

T&E COMMITTEE #1-5
April 18, 2018

MEMORANDUM

April 16, 2018

TO: Transportation, Infrastructure, Energy and Environment (T&E) Committee
FROM: Glenn Orlin, ^{EO}Deputy Director
SUBJECT: FY19-24 Capital Improvements Program: Executive revisions and deferred projects
FY19 Operating Budget: Department of Transportation (DOT), Vacuum Leaf Collection Fund, and General Fund; Homeowners' Association Road Maintenance Reimbursement NDA; Rockville Parking District NDA; Vision Zero NDA

PURPOSE: Straw votes on CIP revisions, and on the above portions of the FY19 Operating Budget

Those expected to attend this worksession include:

Al Roshdieh, Director, DOT

Emil Wolanin, Deputy Director, DOT

Christopher Conklin, Deputy Director for Transportation Policy and Acting Chief,
Division of Transportation Engineering and Operations, DOT

Richard Dorsey, Chief, Division of Highway Services, DOT

Bruce Johnston, Chief, Division of Transportation Engineering, DOT

Fred Lees, Chief, Management Services, DOT

Brandon Hill, Management Services, DOT

Brady Goldsmith, Budget Analyst, Office of Management and Budget (OMB)

I. FY19-24 CIP: Executive revisions and deferred projects

1. **Gold Mine Road Bridge** (©1-2). The latest production schedule has this bridge completed in FY20, a year later than in the Executive's January transmittal. **Council staff concurs with the Executive.**

2. **Park Valley Road Bridge** (©3-4). The January transmittal did not include a PDF for this project, although the production schedule showed that it would not be completed until early FY20. Therefore, the Council has tentatively approved a project description form (PDF) showing the anticipated schedule estimated early this year. Since then DOT has re-estimated the schedule. Completion still is expected in early FY20, but a few months earlier than had been anticipated in February. **Council staff concurs with the Executive.**

3. **Metropolitan Branch Trail** (©5-6). DOT has updated the production schedule, which now shows completion a bit later in FY21. **Council staff concurs with the Executive.**

4. **Seminary Road Intersection Improvement** (©7-8). DOT is slowing down this project by several months in order that the Lyttonsville Place bridge replacement and this project are not occurring

concurrently. Under the new schedule this project would be completed in late summer/early fall of 2020 rather than in the spring of 2020. **Council staff concurs with the Executive.**

5. **Snouffer School Road** (©9-10). The PDF that the Executive transmitted on March 15 reflects the expenditure schedule changes already approved by the Council. Therefore, no action on this revision is necessary.

6. **Street Tree Preservation** (©11-12). The Executive is recommending a \$350,000 (-11.7%) reduction in FY19 in this level-of-effort project that is funded with Current Revenue. The Executive made a similar recommendation as part of the FY18 Savings Plan, but the Council rejected it. **Council staff recommends not taking this cut at this time.** However, it may be reconsidered as part of the May CIP Reconciliation.

7. **Goshen Road South** (©13-14). On March 15 the Executive revised his recommendation to show a further delay of 3 years. However, on March 19 he concurred with the Committee recommendation to defer all funding to beyond FY24, except for \$300,000 in FY20 to evaluate possible alternatives to the current project scope. Therefore, no action on this revision is necessary.

8. **North County Maintenance Depot** (©15-16). This project was created several years ago to build a new bus depot next to the Montgomery County Correctional Facility in Clarksburg. The project is closing out; it has \$92,000 excess appropriation which can be used to help close the FY18 CIP funding gap. The Executive has recommended amending the FY17-22 CIP to show this reduction; the Council's public hearing and action on this amendment is scheduled for April 24. **Council staff concurs with the Executive.**

9. **Funding switches** (©17-24). The Executive recommends funding switches in the Resurfacing: Residential/Rural Roads, Pedestrian Safety Program, Traffic Signal System Modernization, and Traffic Signals projects to reconcile his proposed spending with available funds. None of these changes would affect the scope or timing of work.

Council staff does not recommend these particular funding switches. The Council's CIP Reconciliation will have its own set of funding switches.

The Committee deferred deliberation on the following projects until now, when more information was anticipated:

10. **Streetlighting** (©25-26). This project funds the installation and upgrading of streetlights. The Executive is recommending adding \$18 million—\$9 million each in FY19 and FY20—for a contract with an energy services company to upgrade the County's 26,000 streetlights from high-pressure sodium (HPS) to LED. This investment would be funded with Long Term Financing, to be paid back with energy savings over time.

DOT has provided more background on the project and the process for approving an Energy Savings Performance Contract (©27), but as this writing the RFP solicitation has still not been advertised. Once a contractor is selected, it will conduct an Investment Grade Audit to determine whether the energy

savings will be sufficient to cover the \$18 million cost, and even if so, over how many years that would take. Therefore, the County is far from knowing whether this work will require County funds.

Council staff recommends approving project's expenditures as proposed by the Executive, but appropriating only \$1,370,000—the amount associated with the basic Streetlighting program. The additional \$18 million should not be appropriated until the information from the Investment Grade Audit is known, which likely means there will be a supplemental appropriation early in FY19.

11. Goldsboro Road Sidewalk/Bikeway. Facility planning is nearly complete for this combination sidewalk/bikeway improvement on Goldsboro Road in Bethesda between River Road and MacArthur Boulevard. In October 2014 the Committee reviewed the first phase of facility planning and recommended that DOT develop the project with a 5'-wide sidewalk and a one-way cycle track (i.e., separated bike path) in each direction (©28).

This project would reconstruct this section of Goldsboro Road with two 11'-wide travel lanes, two one-way 5-6'-wide bike lanes separated from the travel lanes by flex posts, and a 5'-wide sidewalk (©29-32). The project would cost about \$21.1 million and would take about six years to design and build. On March 8 DOT held a public meeting at Whitman HS about these alternatives, and the community's reaction was very positive to the design concept. Council staff has requested that DOT give the Committee a short overview of the project as currently designed, including more specifics about the public feedback.

Council staff recommends programming this project, with design starting in FY22, construction starting in FY25, and completion in FY27. The expenditure schedule would be as follows:

	Total	Thru FY17	Est. FY18	6-Yr Total	FY19	FY20	FY21	FY22	FY23	FY24	Beyond
Plan/Design/Sup.	3769	0	0	1822	0	0	0	364	930	528	1947
Land	574	0	0	574	0	0	0	0	0	574	0
Site Imps/Util.	1150	0	0	0	0	0	0	0	0	0	1150
Construction	15603	0	0	0	0	0	0	0	0	0	15603
Total	21096	0	0	2396	0	0	0	364	930	1102	18700

12. Facility Planning-Transportation. Councilmember Berliner requested information as to the cost of facility planning for converting Norfolk Avenue in the Woodmont Triangle of Bethesda into a shared street, and for an evaluation of converting all or part of the one-way streets in the Bethesda CBD to two-way operation. DOT estimates the cost of the Norfolk Avenue study to be \$590,000 over two years, and the two-way conversion study to be \$330,000 in one year (see the scope of the latter on ©33-34). Both were proposed by the Greater Bethesda Chamber of Commerce (©35-36). Councilmember Hucker requested the cost and time-frame of facility planning for a sidewalk along Capital View Avenue/Metropolitan Avenue between Forest Glen Road and Kensington; DOT estimates this study to cost \$1,040,000 over four years.

These studies should begin in the later years of the CIP, so they do not "jump the queue" of other studies that have already been programmed. **Council staff recommends funding them as follows:**

	Total	6-Yr Total	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
Norfolk Avenue	590	590	0	0	0	295	295	0	0
Two-way conversion	330	330	0	0	0	330	0	0	0
Capital View/Metropolitan	1040	650	0	0	0	130	130	390	390
Total	1960	1570	0	0	0	755	425	390	390

13. White Oak Local Area Transportation Improvement Program. On February 14, 2017 the Council approved the White Oak Local Area Transportation Improvement Program (LATIP) and its mitigation payment (©37-39). The concept is that as White Oak builds out, new development would make these payments to fund the projects listed in the program; this is how each new development would meet its Local Area Transportation Review (LATR) requirement under the Subdivision Staging Policy. Eileen Finnegan of the Hillandale Citizens Association testified that the County should begin to program projects in the FY19-24.

The Council requested DOT to prepare a PDF including funds for a couple of the most pressing improvements. The source of revenue would be the LATIP mitigation payments, so it would not compete with other funding in the CIP. DOT suggests that design of the US 29/Industrial Parkway intersection be funded in FYs22-23, and that design of the US 29/Tech Road intersection be funded in FYs23-24 (©40).

Council staff recommends funding the design of both projects in FYs23-24. The two intersections are adjacent, and so design should be undertaken concurrently. Also, if left on DOT's schedule, the completed design for US 29/Industrial Parkway would lie fallow for at least a year before construction begins. **The expenditures on the PDF should be shown as follows:**

	Total	Thru FY17	Est. FY18	6-Yr Total	FY19	FY20	FY21	FY22	FY23	FY24	Beyond
Plan/Design/Sup.	1256	89	111	1056	0	0	0	0	528	528	0
Land	0	0	0	0	0	0	0	0	0	574	0
Site Imps/Util.	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	1256	89	111	1056	0	0	0	0	528	528	0
Current Revenue	200	89	111	0	0	0	0	0	0	0	0
LATIP Fees	1056	0	0	1056	0	0	0	0	528	528	0

Furthermore, the name of the CIP project should be changed to White Oak Local Area Transportation Improvement Program.

II. Overview of Operating Budget for Transportation

DOT's Recommended FY19 budget is \$217,259,352, a 1.7% decrease from FY18:

	<i>FY17 Actual</i>	<i>FY18 Approved</i>	<i>FY19 Recom.</i>	<i>% Change FY17-18</i>
Expenditures by fund				
General Fund	\$56,379,638	\$49,809,920	\$45,714,082	-8.2%
Leaf Collection Fund	\$5,581,810	\$6,124,584	\$6,204,721	+1.3%
Mass Transit Fund	\$123,704,546	\$132,226,957	\$137,511,283	+4.0%
Parking District Funds	\$25,907,262	\$27,777,906	\$27,829,266	+0.2%
FTEs	1,174.30	1,206.20	1,207.20	+0.1%

The final expenditures in both FY18 and FY19 will be higher, however, because the General Fund budgets in those years do not yet include funds from snow removal and storm clearance supplemental appropriations.

III. General Fund and Vacuum Leaf Collection Fund

The Executive's recommendations for the transportation programs in the General Fund and for the Vacuum Leaf Collection Fund are attached on ©41-53.

A. Vacuum Leaf Collection Fund

This fund pays for two vacuum leaf collections during the late fall/early winter each year. The Executive's recommended budget of \$6,204,721 reflects an increase of \$80,137 (+1.3%). There are no proposed changes to the current 31.03 workyears allocated to this function. The Executive is recommending a \$4.94 increase to the fee for single-family units (currently, \$97.99/unit) and an increase of \$0.22 for multi-family units (currently, \$3.86/unit). These charges will be the subject of a public hearing on April 24. **Council staff concurs with the Executive.**

B. General Fund

The Operating Budget approved last May for FY18 for the transportation programs in the General Fund was \$49,809,920. For FY19, the Executive recommends total expenditures of \$45,714,082 for the transportation programs in the General Fund, a \$4,095,838 (-8.2%) decrease from the FY18 Budget. He recommends no change to the 457 full-time and 8 part-time positions, which translate to 252.27 full-time equivalents (FTEs).

The Executive's recommended changes are on ©51. He is recommending no new major initiatives for FY19. Other than compensation-related changes, the reductions are noted below. The Committee should decide whether any (or any part) of the following items should go on the Reconciliation List:

Stump removal program. The Council budgeted \$696,000 in FY18 for removal of stumps in the public right-of-way; the Executive recommends defunding the program in FY19. The cost to remove a stump varies widely according to its size, but the average cost is \$495. The price includes grinding the stump, taking away the chips generated from the grinding, backfilling with top soil, seeding the area, and applying straw to prevent erosion. The backlog at the end of FY17 was 7,407; even with the \$696,000 in FY18, DOT estimates the backlog will grow to 8,162 by the end of this year. With no funding in FY19, the backlog will grow by another 3,300, to 11,462.

Roadway maintenance. The Executive proposes a \$316,854 (-2%) reduction in roadway maintenance, especially in the types of maintenance that have less impact on public safety: shoulder repairs and litter pickup.

Raised pavement parking (RPM) program. RPMs supplement painted lane markings and provide increased positive guidance to motorists during nighttime and wet pavement conditions. They are effective in reducing traffic accidents, especially at night and in wet weather. RPMs project very slightly above the road surface and are not covered with water when the road surface is wet. The State Highway Administration estimates that RPMs reduce accidents at night by 20% and during wet nights by 25%.

The Council budgeted \$100,000 for RPMs in FY18; the Executive recommends defunding the program in FY19. Going back a decade, \$100,000 has been the typical level of annual funding (when funded), despite inflation. Approximately 40% of the funds are for new installations, and 60% for

maintenance and replacements of existing RPMs. In FY18 the following roads were or are being addressed: East Village Avenue, Shiloh Church Road, Briggs Chaney Road, Whelan Lane, Sam Eig highway, Crabbs Branch Way, and Travilah Road. A budget of \$100,000 would address about 50 lane-miles of roadway.

Signal timing optimization. The Executive recommends reducing \$100,000 for re-setting the timing of signals to optimize traffic flow. Funds would still be available to re-time signals in the most critical corridors, however.

Signs and pavement markings. The Executive recommends reducing the materials expenditures for traffic signs and pavement markings by \$85,500 (-25%). Clearly readable signs, lane markings, crosswalks, are critical in achieving the traffic, bicycling, and pedestrian safety goals of Vision Zero.

Preventive maintenance for traffic surveillance cameras and vehicle video detectors. The Executive recommends a \$50,000 (-10%) reduction. As with other areas where reductions are proposed, DOT would continue to maintain the cameras and detectors at the most critical locations.

Bikeshare Program. There are currently 82 bikeshare stations in operation, including eight that became operational on April 12 near the White Flint and Twinbrook Metro Stations (see ©54). By the end of the fiscal year there will be 84 stations, and soon after seven more stations will open in Rock Spring Park. Two more will open in Gaithersburg at the end of next year, with another 15 on tap for FY20, including five along the Bethesda Trolley Trail, and 10 as part of the US 29 BRT project. Thus, in a little over two years from now, there will be 108 bikeshare stations, not including any others that may be built as conditions of develop transportation mitigation agreements (TMAGs).

The Executive is recommending a \$74,872 (-68%) reduction in signing and advertising. DOT believes that the program has become fairly well known, so the advertising effort can be scaled back.

Traffic studies. The Council has paid close attention to the backlog of traffic study requests. The chart on ©55 shows that the current backlog (as of April 5) is 210.

Other items. If the Council is interested in adding other funds to the Reconciliation List, it could consider many of the items in the 2016 Infrastructure Maintenance Task Force Report; the DOT General Fund items are highlighted on ©56. The main shortfalls are in slurry and crack seal resurfacing (Line 7), pothole repair and emergency patching (Line 8), tree maintenance (which includes tree planting, Line 11), and signing and marking (Lines 16 and 17). An item included in last year's Reconciliation List but not included in the final budget was \$264,000 for the development of complete streets guidelines. The Vision Zero Action Plan calls for such guidelines to be published by November 2019 (©57).

IV. Homeowners Association Road Maintenance Reimbursement NDA

The Executive's recommendation for this nondepartmental account is \$61,051 which is for the State reimbursement program for private roads; this is the same as the FY18 budget. He recommends no funding for the program to partially reimburse the Homeowners Associations (HOA) from County resources (©58).

The “State” program reimburses HOAs for roads eligible to be counted for State Highway User Revenue; the funds associated with these roads are sent to the County and then passed through to the HOAs. Most of the 50-odd miles of eligible roads under this program are in Montgomery Village, but there are a few miles in Olney and Germantown as well.

The “County” program is supposed to reimburse HOAs for eligible roads at roughly the cost that the County spends to maintain its own roads, subject to the availability of appropriations. However, for two decades the Council has limited the reimbursement to around \$1,000 per eligible mile, a fraction of the cost of maintaining a County road. For the FY10 budget, the Council reduced the appropriation to only about \$250 per eligible mile, and for FY11 through FY18 the Council suspended funding for this program altogether. The Executive recommends extending this suspension through FY19.

Council staff concurs with the Executive, for now; once the distribution of State Highway User Revenue is recalculated, there may need to be a minor adjustment. This would be the ninth year with no funding for the “County” program.

V. Rockville Parking District NDA

The Executive is recommending \$415,000 for this non-departmental account, which is \$2,800 (+0.7%) more than the \$412,200 budgeted for FY18 (©59). This NDA pays for three categories of costs associated with parking in the Rockville core:

- There is an annual payment in lieu of taxes to share in the overall expenses of the Parking District, which for FY19 is \$135,378, \$2,740 higher than the \$132,638 budgeted for FY18. This is due to the slightly higher value assessed to this property.
- There is an annual payment of \$180,000 as the County’s share in the repayment of outstanding debt for the garages in the Parking District. This commitment will continue for the life of the 30-year bonds issued by the City to fund construction of the garages.
- There is a reimbursement due to the Parking District for revenue lost due to free parking being provided for County employees in the Rockville Library building. The estimate of revenue that will be lost in FY19 is \$99,600, the same as in FY18.

The sum of these changes would bring the budget to \$414,978. The budget request has been rounded to \$415,000. **Council staff concurs with the Executive.**

VI. Vision Zero NDA

According to the Executive’s Recommended Budget, this NDA “provides for the planning and implementation of educational, enforcement and engineering efforts to reduce the number of traffic fatalities to zero.” According to the Vision Zero 2-Year Action Plan (November 2017), most of the efforts at the county level are to be undertaken by the Departments of Transportation, Police, Fire and Rescue, and Public Information, as well as CountyStat, M-NCPPC, and the Vision Zero Task Force. This NDA provides funds that supplement the other related funding pots in departmental budgets, which are both in the Operating Budget and CIP.

The Executive is recommending \$100,000 for the NDA, the same as was budgeted in FY18 (©60). The recommendation does not include funding for a full-time Vision Zero Coordinator that, according to the Action Plan, was to be identified by this past January (©61). A coordinator at the Manager III level would have an annual personnel cost of \$135,000; usually when a new position is created, it is budgeted at 80% in the first year, figuring that the position will not be filled until a few months into the new fiscal year. Therefore, the cost in FY19 would be \$108,000, and \$135,000 annually in FY20 and beyond (not including steps and COLAs).

Instead, Council staff's understanding is that the Executive intends to assign the function to an existing Assistant Chief Administrative Officer (ACAO); so, while it would not be a full-time position as called for in the Action Plan, there would be no additional budgetary cost. The Coordinator, whether an existing ACAO or a new position, would control the disbursements from this NDA. The Committee should also note that the Office of the County Executive's proposed budget also would include \$75,000 to supplement the NDA (see page 24-5 of the Recommended Budget).

Since the Office of the County Executive would be controlling both this \$75,000 and the \$100,000 in the NDA, and since neither assumes any personnel cost, it would be simpler to merely combine all these funds into the NDA. Another option, should the Council want a full-time Coordinator (and knowing that the ACAOs seem to be fully occupied with other duties), then the NDA should include \$108,000 in personnel cost and \$67,000 in operating expense to supplement the work already budgeted in other parts of the Operating Budget and CIP.

The Pedestrian, Bicycle, and Traffic Safety Advisory Committee recommends several additions to the Executive's budget in support of Vision Zero (©62-65):

- Full-time Vision Zero Coordinator: \$100,000-\$125,000
- Development of a 10-year plan: \$25,000-\$50,000
- Data analytics and planning activities: \$25,000-\$50,000
- Additional funding for community outreach and staff education: \$35,000

Council staff recommends shifting the \$75,000 in the Office of the County Executive's proposed budget into this NDA, and designating \$108,000 as personnel cost (for a new full-time Coordinator) and \$67,000 for operating expense to supplement work in other parts of the budget. (The GO Committee will take up the Office of the County Executive's budget on April 25.) Council staff does not recommend adding funds to the Vision Zero budget until the full-time coordinator is hired and can determine what the next steps should be. The Council could anticipate a supplemental appropriation request in FY19 to fund the next steps.



Gold Mine Road Bridge M-0096 (P501302)

Category	Transportation	Date Last Modified	03/12/18								
SubCategory	Bridges	Administering Agency	Transportation								
Planning Area	Olney and Vicinity	Status	Final Design Stage								
	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	945	1	244	700	400	300	-	-	-	-
Land	314	25	288	-	-	-	-	-	-	-
Site Improvements and Utilities	365	-	315	50	50	-	-	-	-	-
Construction	4,843	-	632	4,211	2,856	1,355	-	-	-	-
TOTAL EXPENDITURES	6,467	27	1,479	4,961	3,306	1,655	-	-	-	-

FUNDING SCHEDULE (\$000s)

Federal Aid	3,054	-	1,179	1,875	1,875	-	-	-	-	-
G.O. Bonds	3,413	27	300	3,086	1,431	1,655	-	-	-	-
TOTAL FUNDING SOURCES	6,467	27	1,479	4,961	3,306	1,655	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance	-	-	-	5	-	1	1	1	1	1
NET IMPACT	-	-	-	5	-	1	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,168	Year First Appropriation	FY13
Appropriation FY 20 Request	-	Last FY's Cost Estimate	5,299
Cumulative Appropriation	5,299		
Expenditure / Encumbrances	27		
Unencumbered Balance	5,272		

PROJECT DESCRIPTION

This project provides for the replacement of the existing Gold Mine Road Bridge over Hawlings River and the construction of an 8'-0" bike path between James Creek Court and Chandlee Mill Road. The existing bridge, built in 1958, is a one span 30' steel beam with an asphalt filled corrugated metal deck structure carrying a 15'-8" clear roadway with W-beam guardrail on each side, for a total deck width of 16'-7". The proposed replacement bridge includes a one span 53' prestressed concrete slab beam structure with a 33'-0" clear roadway width. The project includes 250' of approach roadway work at each end of the bridge that consists of widening and raising the roadway profile by 5' at the bridge. The new bridge will carry 2 lanes of traffic, improve sight distances at the bridge, raise the bridge elevation to reduce flooding at the roadway, carry all legal vehicles, and provide pedestrian facilities across the river.

LOCATION

The project site is located along Gold Mine Bridge Road over the Hawlings River. It includes a bike path between James Creek Court and Chandlee Mill Road.

ESTIMATED SCHEDULE

The design of the project finished in the fall of 2017. The construction is scheduled to start in 2018 and be completed in 2020.

COST CHANGE

Cost increase due to additional stream maintenance work required for park permit by the Maryland-National Capital Park and Planning Commission.

PROJECT JUSTIFICATION

The proposed replacement work is necessary to provide a safe roadway condition for the traveling public. The 2009 bridge inspection revealed that the concrete abutments and wing walls are in fair condition and the bridge has a weight restriction which is controlled by the undersized steel beams. The bridge is currently on a 6-month inspection cycle to allow some school buses to exceed the inventory rating values of the beams. The bridge is functionally obsolete, carries two lanes of traffic on a single lane bridge with no sidewalks and has inadequate sight distance approaching the bridge. The bridge is closed two to three times a year due to flooding of the Hawlings River.

OTHER

This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

FISCAL NOTE

The costs of bridge construction and construction management for this project are eligible for up to 80 percent Federal Aid. The design costs for this project are covered in the "Bridge Design" project (C.I.P. No. 509132).

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Federal Highway Administration - Federal Aid Bridge Replacement/Rehabilitation Program, Maryland State Highway Administration, Maryland Department of the Environment, Maryland-National Capital Park and Planning Commission, Montgomery County Department of Permitting Services, Utilities, Bridge Design PDF (CIP 509132)



Park Valley Road Bridge (P501523)

Category	Transportation	Date Last Modified	03/12/18
SubCategory	Bridges	Administering Agency	Transportation
Planning Area	Takoma Park	Status	Final Design Stage
Required Adequate Public Facility	Yes		

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	588	1	588							
Site Improvements and Utilities	30		30							
Construction	3,331		2,423	908	813	95				
TOTAL EXPENDITURES	3,950	1	3,041	908	813	95				

FUNDING SCHEDULE (\$000s)

Federal Aid	2,912		2,912							
G.O. Bonds	1,038	1	129	908	813	95				
TOTAL FUNDING SOURCES	3,950	1	3,041	908	813	95				

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request				Year First Appropriation	FY15
Appropriation FY 20 Request				Last FY's Cost Estimate	3,950
Cumulative Appropriation		3,950			
Expenditure / Encumbrances		1			
Unencumbered Balance		3,949			

PROJECT DESCRIPTION

This project provides for the replacement of the existing Park Valley Road Bridge over Sligo Creek and realignment of the nearby existing Sligo Creek Hiker/Biker Trail. The replacement Park Valley Road Bridge will be a 34 foot single span simply supported prestressed concrete slab beam structure carrying a 26 feet clear roadway, a 5 feet 8 inches wide sidewalk on the south side, and an 8 inches wide curb on the north side for a total clear bridge width of 32 feet 4 inches. An approximately 85 feet long approach roadway and an approximately 85 feet long sidewalk connector will be reconstructed to tie the bridge to the existing roadway and trail. The realignment of the nearby existing hard surface Sligo Creek Hiker/Biker Trail will include a new 12 feet wide 65 foot single span simply supported prefabricated steel truss pedestrian bridge over Sligo Creek, plus a new 10 foot wide approximately 213 feet long hard surface trail to tie the new pedestrian bridge to the existing trail, plus reconfiguration of the existing substandard mini circle Park Valley Road/Sligo Creek Parkway intersection to a regular T-intersection with a new crosswalk and a new 6 feet wide refuge median on Park Valley Road for the new trail. A new 5 feet wide, approximately 190 feet long natural surface pedestrian path will be constructed along the existing hard surface trail. Also, a parking lot will be removed at the northwest of the Park Valley Road Bridge.

LOCATION

The project site is located west the intersection of Park Valley Road and Sligo Creek Parkway in Silver Spring.

CAPACITY

Upon completion, the Average Daily Traffic [ADT] on the Park Valley Road Bridge will remain under 1,100 vehicles per day.

ESTIMATED SCHEDULE

The design finished in 2018. The construction is scheduled to start in 2018 and be completed in 2020. The schedule is delayed due to requirements for Federal funding, additional stream work and drainage required for M-NCPCC park permit, and WSSC design schedule for a water main relocation.

PROJECT JUSTIFICATION

The existing Park Valley Road Bridge, built in 1931, is a 30 foot single span structure carrying a 20 feet clear roadway and a 5 feet wide sidewalk on the south side, for a total clear bridge width of 25 feet 9 inches. The 2013 inspection revealed that the concrete deck and abutments are in very poor condition. This bridge is considered structurally deficient. The bridge has posted load limits of 30,000 lb. The trail realignment is necessary to maintain pedestrian/bicycle access during construction of the replacement Park Valley Bridge, improve pedestrian/bicycle safety and accessibility of the Sligo Creek hiker/biker trail in the vicinity of Park Valley Road, and enhance the trail in compliance with ADA requirements. The reconfigured T-intersection will improve traffic safety and provide better access for school buses and fire-rescue apparatus.

OTHER

Park Valley Road is classified as a secondary residential roadway in the East Silver Spring Master Plan. The road will be closed and vehicular traffic will be detoured during construction. Right-of-way acquisition is not required. The construction will be implemented in two phases. Phase 1: Construct the intersection

reconfiguration, new pedestrian bridge and hiker/biker trail realignment. Pedestrian/bicycle access will be maintained through the existing Park Valley Road Bridge. Phase 2: Construct the replacement of the Park Valley Road Bridge and approach roadway pavement. Pedestrian/bicycle access will be maintained through the new pedestrian and hiker/biker trail.

FISCAL NOTE

The costs of construction and construction management for the replacement of the Park Valley Road Bridge and associated approach work are eligible for up to 80 percent Federal Aid. The cost of construction and construction management for the realignment of the nearby existing Sligo Creek Hiker/Biker Trail, including the new pedestrian bridge, new trail and reconfiguration of the intersection are eligible for up to 80 percent federal funds by transportation alternatives program. The construction and construction management for the new natural surface pedestrian path will be 100 percent General Obligation Bonds.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Bridge Design Project CIP 509132, FHWA - Federal Aid Bridge Replacement/Rehabilitation Program, FHWA - Transportation Alternatives Program, Maryland State Highway Administration, Maryland Department of the Environment, Maryland-National Capital Park And Planning Commission, Montgomery County Department of Permitting Services



Metropolitan Branch Trail (P501110)

Category	Transportation	Date Last Modified	03/11/18										
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation										
Planning Area	Silver Spring and Vicinity	Status	Final Design Stage										
			Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,236	2,683	1,044	3,509	1,447	1,445	617			
Land	1,455	17	1,037	401	318	83				
Site Improvements and Utilities	109	9		100			100			
Construction	11,862	13	520	11,329		6,058	5,273			
TOTAL EXPENDITURES	20,662	2,722	2,601	15,339	1,765	7,584	5,990			

FUNDING SCHEDULE (\$000s)

G.O. Bonds	20,662	2,722	2,601	15,339	1,765	7,584	5,990			
TOTAL FUNDING SOURCES	20,662	2,722	2,601	15,339	1,765	7,584	5,990			

OPERATING BUDGET IMPACT (\$000s)

Maintenance				9				3	3	3
Energy				9				3	3	3
NET IMPACT				18				6	6	6

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,369	Year First Appropriation	FY11
Appropriation FY 20 Request		Last FY's Cost Estimate	18,293
Cumulative Appropriation	18,293		
Expenditure / Encumbrances	3,225		
Unencumbered Balance	15,068		

PROJECT DESCRIPTION

This project provides for the design, land acquisition, utility relocations, and construction of the 0.6 mile segment of the trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. The trail will be designed to be 8 feet to 12 feet in width. The construction will be performed in three phases: the initial phase will construct the trail segment along Fenton Street and King Street; the second phase will extend the trail to Georgia Avenue; the final phase will construct a new bridge over Georgia Avenue and extend the trail to Ripley Street. The design for the second phase will include a grade-separated crossing of Burlington Avenue, the narrowing of Selim Road, and the construction of retaining walls. Two sections of the trail north of the B&O train station will be constructed by a developer during the development of the new Progress Place and the redevelopment of the existing Progress Place sites. This project's scope of work includes connecting the two developer installed trail segments and widening the existing section at Ripley Street.

ESTIMATED SCHEDULE

Phase I final design and land acquisition will be completed in FY18. Phase I construction began in FY16 and is to be completed in FY18. Phase II utility relocations will be completed in FY19. Phases II and III construction will begin in FY20 and be completed in FY21.

COST CHANGE

Cost increases are due to higher estimated design, construction management, and construction costs primarily due to State Highway Administration requirements. The cost increases are partially offset by lower land and utility costs.

PROJECT JUSTIFICATION

The Metropolitan Branch Trail is to be part of a larger system of trails to enable non-motorized travel around the Washington region. The overall goal for these trails is to create a bicycle beltway that links Union Station and the Mall in Washington, D.C. to Takoma Park, Silver Spring, and Bethesda in Maryland. The trail will serve pedestrians, bicyclists, joggers, and skaters, and will be Americans with Disabilities Act of 1990 (ADA) accessible. Plans & Studies: 2000 Silver Spring Central Business District Sector Plan. Disabilities Act of 1990 (ADA) accessible. Plans & Studies: Silver Spring Central Business District Sector Plan.

OTHER

The initial design for the project was funded through Facility Planning: Transportation (CIP#509337). The expenditures reflect the previously approved FY13-18 alignment over Georgia Avenue, which provides a crossing that is safe, cost-effective, and has a more limited visual impact than other proposed alternatives. This project will be coordinated with the redevelopment of Progress Place and other construction activity in the Ripley district of Silver Spring to minimize impacts to surrounding property owners. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Washington Metropolitan Area Transit Authority, CSX-Transportation, Maryland State Highway Administration, Montgomery College, Maryland Historical Trust, Purple Line Project, Maryland-National Capital Park and Planning Commission, Montgomery County Department of Health and Human Services. Special Capital Projects Legislation was enacted on June 23, 2015 and signed into law on July 6, 2015 (Bill No. 29-15).



Seminary Road Intersection Improvement (P501307)

Category	Transportation	Date Last Modified	03/11/18
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Silver Spring and Vicinity	Status	Preliminary Design Stage

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,663	624	129	910	374	248	288			
Land	565		196	369	115	254				
Site Improvements and Utilities	480			480	180	300				
Construction	4,550			4,550		3,338	1,212			
TOTAL EXPENDITURES	7,258	624	325	6,309	669	4,140	1,500			

FUNDING SCHEDULE (\$000s)

G.O. Bonds	7,233	624	325	6,284	669	4,115	1,500			
Intergovernmental	25			25		25				
TOTAL FUNDING SOURCES	7,258	624	325	6,309	669	4,140	1,500			

OPERATING BUDGET IMPACT (\$000s)

Energy				4			1	1	1	1
NET IMPACT				4			1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request				Year First Appropriation	FY15
Appropriation FY 20 Request				Last FY's Cost Estimate	7,258
Cumulative Appropriation		7,258			
Expenditure / Encumbrances		1,221			
Unencumbered Balance		6,037			

PROJECT DESCRIPTION

This project provides for the design, land acquisition, and construction of an approximate 400-foot segment of Seminary Road between the Brookville Road/Seminary Place and Linden Lane/Second Avenue intersections on a new alignment, reconstruction of 650 feet of Seminary Place from Seminary Road to 450 feet east of Riley Place with a vertical alignment revision at Riley Place; increasing the Linden Lane curb lane widths along the 250 foot section between Brookville Road and Second Avenue to provide two 15-foot shared-use lanes to accommodate bicyclists; and reconstruction of the 250 foot segment of Brookville Road between Linden Lane and Seminary Road. Seminary Road will be a closed-section roadway with two 15-foot shared-use lanes, sidewalks, and will have auxiliary turn lanes at the Brookville Road/Seminary Place and Linden Lane/Second Avenue intersections. Seminary Place will be a closed section roadway with two 15-foot shared-use lanes and a sidewalk along the northern side. Brookville Road will be a closed-section roadway with one southbound 16-foot shared-use lane, sidewalks, and a parking lane on the western side. The project amenities include street lights, landscaping, and stormwater management.

CAPACITY

The Seminary Road Average Daily Traffic (ADT) volume for year 2007 was 11,300.

ESTIMATED SCHEDULE

Final design began in Summer 2015. Construction will start in FY20 and be complete by FY21. One year delay due to Purple Line construction which will require a detour through this intersection.

PROJECT JUSTIFICATION

This project will simplify vehicle movements and improve traffic congestion by eliminating the Seminary Road "sweep" between Brookville Road and Second Avenue. In addition, pedestrian and bicyclist safety will be improved. The proposed Seminary Place vertical alignment revision at Riley Place will increase intersection sight distance. Reconstruction of the segment of Seminary Road intersections between Brookville Road and Second Avenue is recommended in the 2000 North and West Silver Spring Master Plan and the 2005 Countywide Bikeways Functional Master Plan. Facility Planning - Phase I study completed in FY09 and Phase II in FY11.

FISCAL NOTE

Intergovernmental revenues represent the Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer relocation costs. The project schedule is adjusted for fiscal capacity.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Washington Suburban Sanitary Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Maryland-National Capital Park and Planning Commission



Snouffer School Road (P501109)

Category	Transportation	Date Last Modified	03/10/18										
SubCategory	Roads	Administering Agency	Transportation										
Planning Area	Gaithersburg and Vicinity	Status	Final Design Stage										
			Total	Thru FY17	Est FY18	Total 6Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6Years

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,032	3,204	838	50	50					
Land	3,226	3,082	134							
Site Improvements and Utilities	2,135	279		1,856	1,856					
Construction	13,814	2,360	1,962	9,492	4,591	4,901				
Other	443	443								
TOTAL EXPENDITURES	23,710	9,378	2,934	11,398	6,497	4,901				

FUNDING SCHEDULE (\$000s)

G.O. Bonds	17,160	5,088	674	11,398	6,497	4,901				
Impact Tax	5,300	4,290	1,010							
Intergovernmental	1,250		1,250							
TOTAL FUNDING SOURCES	23,710	9,378	2,934	11,398	6,497	4,901				

OPERATING BUDGET IMPACT (\$000s)

Maintenance				5	-	1	1	1	1	1
NET IMPACT				5	-	1	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request		Year First Appropriation	FY11
Appropriation FY 20 Request		Last FY's Cost Estimate	23,710
Cumulative Appropriation	23,710		
Expenditure / Encumbrances	22,050		
Unencumbered Balance	1,660		

Project Description

This project provides for the design, land acquisition, and construction of 5,850 linear feet of roadway widening along Snouffer School Road between Sweet Autumn Drive and Centerway Road. The roadway's typical section consists of two through lanes in each direction, a continuous center turn lane and 5.5-foot bike lanes in each direction with an eight-foot shared use path on the north side and a five-foot sidewalk on the south side within a 90' right-of-way. The typical section was previously approved by the Council's Transportation, Infrastructure, Energy and Environment Committee. The project will require approximately 1.44 acres of land acquisition and will include street lights, storm drainage, stormwater management, and landscaping. Utility relocations include water, sewer, gas, and Pepco utility poles. The Maryland State Highway Administration's (SHA) MD 124 (Woodfield Road) Phase II project will widen the approximately 900 linear-foot segment on Snouffer School Road between Sweet Autumn Drive and Woodfield Road. The County's Smart Growth Initiative site at the Webb Tract includes the Montgomery County Public Schools (MCPS) Food Distribution Facility and the Public Safety Training Academy relocation. The Snouffer School Road North project (CIP #501109) will widen the 3,400 linear foot segment of Snouffer School Road between Centerway Road and Ridge Heights Drive to provide improved access to the planned multi-agency service park at the Webb Tract.

Capacity

The projected Average Daily Traffic (ADT) for 2025 is 30,250.

Estimated Schedule

Final design was completed in FY16 and land acquisition was completed in FY18. Construction began in FY16 and will be completed in FY20.

Project Justification

The Airport Project Area of the Gaithersburg Vicinity Planning Area of the County is experiencing rapid growth with plans for new offices, shops, residential communities, and restaurants. The Snouffer School Road improvements project is needed to meet traffic and pedestrian demands of existing and future land uses. This project meets the recommendations of the area Master Plans, enhances regional connectivity, and follows the continuity of adjacent developer improvements. It will improve traffic flow by providing continuous roadway cross section and standard lane widths and encourage alternative means of mobility through proposed bicycle and pedestrian facilities. The Department of Transportation (DOT) completed Facility Planning Phase I study in FY06. Facility Planning Phase II was completed in FY08 in Facility Planning Transportation Project (CIP #509337).

Fiscal Note

Intergovernmental revenues represent the Washington Suburban Sanitary Commission's (WSSC) share of water and sewer relocation costs.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Washington Suburban Sanitary Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Department of General Services. Special Capital Projects Legislation was enacted on June 23, 2015 and signed into law on July 6, 2015 (Bill No. 28-15).



Street Tree Preservation (P500700)

Category	Transportation	Date Last Modified	03/10/18
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,835	59	1,126	2,650	400	450	450	450	450	450
Construction	39,186	21,641	2,545	15,000	2,250	2,550	2,550	2,550	2,550	2,550
Other	29	29								
TOTAL EXPENDITURES	43,050	21,729	3,671	17,650	2,650	3,000	3,000	3,000	3,000	3,000

FUNDING SCHEDULE (\$000s)

Land Sale	458	458								
Current Revenue: General	34,055	16,636	1,200	16,219	1,802	2,417	3,000	3,000	3,000	3,000
Recordation Tax Premium (MCG)	8,537	4,635	2,471	1,431	848	583				
TOTAL FUNDING SOURCES	43,050	21,729	3,671	17,650	2,650	3,000	3,000	3,000	3,000	3,000

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,650	Year First Appropriation	FY07
Appropriation FY 20 Request	3,000	Last FY's Cost Estimate	37,400
Cumulative Appropriation	25,400		
Expenditure / Encumbrances	22,896		
Unencumbered Balance	2,504		

Project Description

This project provides for the preservation of street trees through proactive pruning that will reduce hazardous situations to pedestrians and motorists, help reduce power outages in the County, preserve the health and longevity of trees, decrease property damage incurred from tree debris during storms, correct structural imbalances/defects that cause future hazardous situations and that shorten the lifespan of the trees, improve aesthetics and adjacent property values, improve sight distance for increased safety, and provide clearance from street lights for a safer environment. Proactive pruning will prevent premature deterioration, decrease liability, reduce storm damage potential and costs, improve appearance, and enhance the condition of street trees.

Cost Change

Cost increase reflects FY18 savings plan decisions, and reduction of \$350,000 due to operating budget constraints.

Project Justification

In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County. The street tree population has now increased from an estimated 200,000 to about 500,000 trees. Since that time, only pruning in reaction to emergency/safety concerns has been provided. A street tree has a life expectancy of 60 years and, under current conditions, a majority of street trees will never receive any pruning unless a hazardous situation occurs. Lack of cyclical pruning leads to increased storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, premature death and decay from disease, weakening of structural integrity, increased public security risks, and increased liability claims. Healthy street trees that have been pruned on a regular cycle provide a myriad of public benefits including energy savings, a safer environment, aesthetic enhancements that soften the hard edges of buildings and pavements, property value enhancement, mitigation of various airborne pollutants, reduction in the urban heat island effect, and stormwater management enhancement. Failure to prune trees in a timely manner can result in trees becoming diseased or damaged and pose a threat to public safety. Over the long term, it is more cost effective if scheduled maintenance is performed. The Forest Preservation Strategy Task Force Report (October, 2000) recommended the development of a green infrastructure CIP project for street tree maintenance. The Forest Preservation Strategy Update (July, 2004) reinforced the need for a CIP project that addresses street trees (Recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995)). Studies have shown that healthy trees provide significant year-round energy savings. Winter windbreaks can lower heating costs by 10 to 20 percent, and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves \$20 in energy costs per year. In addition, a healthy street tree canopy captures the first 1/2 inch of rainfall reducing the need for storm water management facilities.

Disclosures

Expenditures will continue indefinitely.

Coordination

Maryland-National Capital Park and Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of Natural Resources

Resources, Utility companies.

(12)



EXPENDITURE SCHEDULE (\$000s)

FUNDING SCHEDULE (\$000s)

APPROPRIATION AND EXPENDITURE DATA (\$000s)

PROJECT DESCRIPTION

PROJECT DESCRIPTION

This project provides for the design, land acquisition, utility relocations, and construction of roadway improvements along Goshen Road from south of Girard Street to 1,000 feet North of Warfield Road, a distance of approximately 3.5 miles. The improvements will widen Goshen Road from the existing two-lane open section to a four-lane divided, closed section roadway using 12-foot inside lanes, 11-foot outside lanes, 18-foot median, and five-foot on-road bike lanes. A five-foot concrete sidewalk and an eight-foot bituminous shared use path along the east and west side of the road, respectively, are also proposed along with storm drain improvements, street lighting and landscaping. The project also entails construction of approximately 6,000 linear feet of retaining wall.

CAPACITY

The Average Daily Traffic (ADT) on Goshen Road for the year 2025 is forecasted to be about 26,000.

ESTIMATED SCHEDULE

Final Design is underway and will conclude in Fall 2017. Property Acquisition began FY 18. Utility relocations and construction will start in FY23.

COST CHANGE

COST CHANGE

Cost increase due to updated, final design construction cost, higher utility relocation costs, and design costs for anticipated re-application for certain permits that will expire.

PROJECT JUSTIFICATION

PROJECT JUSTIFICATION

This project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Based on projected traffic volumes (year 2025), all intersections along Goshen Road will operate at an unacceptable level-of-service if the road remains in its current condition. The proposed project will provide congestion relief and create improved roadway network efficiency, provide for alternate modes of transportation, and will significantly improve pedestrian safety by constructing a sidewalk and a hiker/biker path. The Gaithersburg Vicinity Master Plan (January 1985; Amended May 1988; Amended July 1990) identifies Goshen Road as a major highway slated for improvement to 4-6 lanes.

FISCAL NOTE

FISCAL NOTE

Inter-governmental revenue is from the Washington Suburban Sanitary Commission (WSSC) for its agreed share of water and sewer relocation costs.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Utility Companies, Department of Permitting Services, City of Gaithersburg, Facility Planning: Transportation (CIP #509337); Special Capital Projects Legislation will be proposed by the County Executive.

(14)



North County Maintenance Depot (P500522)

Category	Transportation	Date Last Modified	03/12/18
SubCategory	Highway Maintenance	Administering Agency	General Services
Planning Area	Germanstown and Vicinity	Status	Preliminary Design Stage

Total	Thru FY17	Est FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,388	2,388								
Land	13,585	13,585								
Other	22	22								
TOTAL EXPENDITURES	15,995	15,995								

FUNDING SCHEDULE (\$000s)

G.O. Bonds	15,877	15,877								
PAYGO	118	118								
TOTAL FUNDING SOURCES	15,995	15,995								

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(92)	Year First Appropriation	FY06
Appropriation FY 20 Request		Last FY's Cost Estimate	16,087
Cumulative Appropriation	16,087		
Expenditure / Encumbrances	15,995		
Unencumbered Balance	92		

PROJECT DESCRIPTION

This project will provide for the planning, design, and construction of Phase I of a new North County Depot for the Departments of Transportation and General Services. The facility will serve as a staging, operations, and maintenance center and will accommodate the planned future growth of the County's transit fleet. Phase I of the new North County facility will accommodate 120 new buses, provide for their maintenance and house the departments' operational and administrative staff. The facility will complement the existing County bus maintenance facilities at Brookville in Silver Spring and Crabbs Branch Way in Rockville. This project will be designed to allow future expansion of the facility to accommodate 250 new buses and almost 90 pieces of heavy duty vehicles and equipment.

ESTIMATED SCHEDULE

Because of concerns raised by the environmental community the project is delayed to provide the County with additional time to review the impacts related to the proposed site of the current project and to research the cost and feasibility of relocating this project to an alternative site. Staff is currently evaluating other sites suggested by Maryland-National Capital Park and Planning Commission staff.

COST CHANGE

Reductions reflect final cost estimates.

PROJECT JUSTIFICATION

The County proposes to double transit ridership on the Ride-On system by 2020. This will require the addition of a new bus maintenance facility as the existing facilities are nearing their maximum capacity. In addition, a new highway maintenance depot is needed in the fast growing Up-County area to better serve County residents. The new depot will relocate a portion of existing Crabbs Branch Way (Gaithersburg West) and Poolesville highway operations to the North County Maintenance Depot.

OTHER

The design of the project will comply with the Department of Transportation, the Department of General Services, and Americans with Disabilities Act (ADA) standards. The map reflects original proposed location. When an alternative site is located, the map will be updated. Special Capital Projects Legislation will be proposed by the County Executive to reauthorize this project.

FISCAL NOTE

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Maryland-National Capital Park and Planning Commission, Department of Environmental Protection, Department of Transportation, Department of General Services, Department of Technology Services, Department of Permitting Services, Washington Suburban Sanitary Commission, Up-county Regional Services Center, Washington Gas, Allegheny Power, State Highway Administration, Special Capital Projects Legislation [Bill No. 10-06] was adopted by Council May 25, 2006.

(16)



Resurfacing: Residential/Rural Roads (P500511)

Category	Transportation	Date Last Modified	03/10/18
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	14,130	16	7,080	7,034	1,200	1,020	1,020	1,020	1,387	1,387
Construction	162,411	101,549	13,896	46,966	8,800	6,980	6,980	6,980	8,613	8,613
Other	225	225								
TOTAL EXPENDITURES	176,766	101,790	20,976	54,000	10,000	8,000	8,000	8,000	10,000	10,000

FUNDING SCHEDULE (\$000s)

G.O. Bonds	170,979	99,864	17,115	54,000	10,000	8,000	8,000	8,000	10,000	10,000
Current Revenue: General	1,948	309	1,639							
PAYGO	1,517	1,517								
Recordation Tax Premium (MCG)	2,222		2,222							
TOTAL FUNDING SOURCES	176,766	101,790	20,976	54,000	10,000	8,000	8,000	8,000	10,000	10,000

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	10,000	Year First Appropriation	FY05
Appropriation FY 20 Request	8,000	Last FY's Cost Estimate	148,766
Cumulative Appropriation	122,766		
Expenditure / Encumbrances	112,247		
Unencumbered Balance	10,519		

Project Description

This project provides for the permanent patching and resurfacing of rural and residential roadways using durable hot mix asphalt to restore long-term structural integrity to the aging rural and residential roadway infrastructure. The County maintains a combined total of 4,244 lane-miles of rural and residential roads. Preventative maintenance includes full-depth patching of distressed areas of pavement in combination with a new hot mix asphalt wearing surface of 1-inch to 2-inches depending on the levels of observed distress. A portion of this work will be performed by the County in-house paving crew.

Cost Change

Cost increase due to the addition of FY23-24 to this ongoing level of effort project as well as a \$8.0 million increase in FY19.

Project Justification

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair cost, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and recommending annual budgets for a systematic approach to maintaining a healthy residential pavement inventory.

Other

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

Fiscal Note

\$44 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 66 on residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (No. 501106) and Residential and Rural Road Rehabilitation (No. 500914). In FY17, a Special Appropriation of \$8.0 million (\$6.5 million in Current Revenue and \$1.5 million in G.O. Bonds) was approved for this project. In FY17, a Supplemental Appropriation of \$4.302 million in G.O. Bonds was approved for this project. Funding Switch in FY18 to add \$2.222M in Recordation Tax Premium with an offsetting reduction in Current Revenue.

Disclosures

Expenditures will continue indefinitely.

■ **Coordination**

Washington Suburban Sanitary Commission, Washington Gas Light Company, PEPCO, Cable TV, Verizon, United States Postal Service.



Pedestrian Safety Program (P500333)

Category	Transportation	Date Last Modified	03/12/18
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	8,160	6,380	-	1,780	270	270	270	270	350	350	-
Site Improvements and Utilities	5,836	4,568	-	1,268	192	192	192	192	250	250	-
Construction	14,283	996	3,135	10,152	1,538	1,538	1,538	1,538	2,000	2,000	-
Other	1,233	1,233	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	29,512	13,177	3,135	13,200	2,000	2,000	2,000	2,000	2,600	2,600	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	13,705	4,679	926	8,100	1,150	1,150	1,150	1,150	1,750	1,750	-
Current Revenue: General	10,716	5,616	-	5,100	850	850	850	850	850	850	-
PAYGO	2,782	2,782	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,209	-	2,209	-	-	-	-	-	-	-	-
State Aid	100	100	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	29,512	13,177	3,135	13,200	2,000	2,000	2,000	2,000	2,600	2,600	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 19 Request		2,000		Year First Appropriation							FY03
Appropriation FY 20 Request		2,000		Last FY's Cost Estimate							22,712
Cumulative Appropriation		16,312									
Expenditure / Encumbrances		13,988									
Unencumbered Balance		2,324									

PROJECT DESCRIPTION

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

COST CHANGE

Funding added each year to address pedestrian safety improvements associated with Vision Zero and larger capital projects identified through Safe Routes to School programs. Also increased due to the addition of FY23 and FY24 to this ongoing level-of-effort project.

PROJECT JUSTIFICATION

The County Executive's Blue Ribbon Panel on Pedestrian Safety identified the need to improve the walkability along Montgomery County roadways and, in particular, in the Central Business Districts (CBD) where there is a high concentration of pedestrians and mass transit ridership. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage increased pedestrian activity and safer access to schools and mass transit. The issue of pedestrian safety has been an elevated concern for pedestrians, cyclists, motorists, and public officials. To address this issue the County Executive's Pedestrian Safety Initiative has developed strategies and goals to make our streets walkable and pedestrian friendly. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, motorists, and cyclists. Various studies for improvements will be done under this project with an emphasis on pedestrian safety and traffic circulation. A study of over 200 Montgomery County schools (Safe Route to Schools program) was completed in FY05. This study identified needs and prioritized schools based on the need for signage, pavement markings, circulation, and pedestrian accessibility.

OTHER

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

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Management System. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

FISCAL NOTE

Funding Switch in FY18 to add Recordation Tax Premium for \$2.209M with an offsetting reduction of Current Revenue.

DISCLOSURES

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

COORDINATION

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

(20)



Traffic Signal System Modernization (P500704)

Category: Transportation Date Last Modified: 03/12/18
SubCategory: Traffic Improvements Administering Agency: Transportation
Planning Area: Countywide Status: Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	14,822	14,222	-	600	100	100	100	100	100	100
Site Improvements and Utilities	29,997	20,074	3,095	6,828	1,138	1,138	1,138	1,138	1,138	1,138
Construction	680	680	-	-	-	-	-	-	-	-
Other	957	125	842	-	-	-	-	-	-	-
TOTAL EXPENDITURES	46,466	35,101	3,937	7,428	1,238	1,238	1,238	1,238	1,238	1,238

FUNDING SCHEDULE (\$000s)

G.O. Bonds	15,494	15,494	-	-	-	-	-	-	-	-
Contributions	295	295	-	-	-	-	-	-	-	-
Current Revenue: General	7,962	534	-	7,428	1,238	1,238	1,238	1,238	1,238	1,238
Recordation Tax Premium (MCG)	10,715	6,778	3,937	-	-	-	-	-	-	-
State Aid	12,000	12,000	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	46,466	35,101	3,937	7,428	1,238	1,238	1,238	1,238	1,238	1,238

OPERATING BUDGET IMPACT (\$000s)

Maintenance	54	3	5	8	10	13	15
Program-Staff	600	50	50	100	100	150	150
Program-Other	36	3	3	6	6	9	9
NET IMPACT	690	56	58	114	116	172	174
FULL TIME EQUIVALENT (FTE)		1	1	2	2	3	3

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	38	Year First Appropriation	FY07
Appropriation FY 20 Request	1,238	Last FY's Cost Estimate	45,190
Cumulative Appropriation	40,238		
Expenditure / Encumbrances	36,882		
Unencumbered Balance	3,356		

PROJECT DESCRIPTION

This project provides for the modernization of the County's aged traffic signal system. Phase I consisted of planning, requirements development, systems engineering, and testing. Phase II consists of acquisition of central system hardware and software, acquisition, and implementation of control equipment and communications for intersections, as well as reconfiguration of the communications cable plant. Phase I was completed in FY08. Phase II implementation commenced in FY09. As a result of the November 2009 failure of the existing system, Phase II was refined into two sub-phases, A and B, so that replacement of the existing system could be accelerated. Phase IIA encompassed critical work that was necessary to deactivate the existing system. Phase IIB includes all other work that is not critical to replacement of the existing system.

ESTIMATED SCHEDULE

Phase I - completed FY07-08; Phase IIA - completed FY12; Phase IIB - FY13-16; ongoing Life Cycle Upgrades - FY17 and beyond.

COST CHANGE

Cost increase due to the addition of FY23 and FY24 to this ongoing level-of-effort project partially offset by FY18 reductions related to a FY18 savings plan.

PROJECT JUSTIFICATION

The existing traffic signal control system, though it has been highly reliable, is an aging system dependent on dated technology. Central and field communications devices are obsolete and problematic to maintain. As the technologies employed in the Advanced Transportation Management System (ATMS) have advanced, it has become increasingly difficult to interface with the existing traffic signal control system (COMTRAC). Because of the limited functionality of COMTRAC, the system is not able to take advantage of the capabilities of the current generation of local intersection controllers. These capabilities provide a greater level of flexibility to manage traffic demands. In November 2009, the existing traffic signal system experienced a failure that caused significant congestion and delays throughout the County for nearly two days. This event led to an acceleration of the schedule to replace the existing system. The following reports were developed as part of the research, planning, and system engineering work on this project. These reports documented the existing condition and need to modernize the existing signal control

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system, as well as the evaluation and engineering of specific components of the replacement system: White paper on the Status and Future of the Traffic Control System in Montgomery County, March 2001; Concept of Operations (rev 1.4), October 2007; TSSM Requirements (rev g), October 2007; TSSM Communications Master Plan (rev c), February 2009; TSSM Risk Assessment and Analysis (rev e), April 2009. Given the effort to modernize the signal system and its infrastructure, it is important and prudent to take steps to prevent the system from becoming outdated. A proactive program to replace equipment by its "life cycle" usefulness is required given the dependency on technology driven devices and software to maintain traffic control capabilities and full redundancy fail-over systems. This assumes a level of effort (LOE) designation and funding be appropriated beginning in FY17.

FISCAL NOTE

The county's traffic signal system supports approximately 800 traffic signals, about 550 of which are owned by the Maryland State Highway Administration (MSHA) and maintained and operated by the County on a reimbursement basis. MSHA plans to separately fund and implement other complementary work and intersection upgrades amounting to approximately \$12.5 million that are not reflected in the project costs displayed above. Project appropriations were reduced in FY09 (-\$106,000) and FY11 (-\$269,000) to reconcile the recall of a \$375,000 federal earmark that was originally programmed in FY07. MSHA has committed to provide \$12 million in State aid to this project. This aid was originally programmed during FY09-14, but did not materialize due to the State's fiscal situation. In addition \$2 million in State Aid was moved to the TSSM project from the State Transportation Participation (STP) CIP (No. 500722) in FY11 with repayment to STP programmed in FY17. In FY16, \$9,000 in Current Revenue was transferred from the Brookville Service Park CIP (#509928). In FY16, a funding switch of \$295,000 in Contributions added to this project, fully offsetting a similar amount in Current Revenue. Funding switch in FY18 to add \$1.937M in Recordation Tax Premium with an offsetting reduction in Current Revenue.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Advanced Transportation Management System, Fibernet, State Transportation Participation, Traffic Signals Project, Department of Technology Services, Maryland State Highway Administration



Traffic Signals (P507154)

Category	Transportation	Date Last Modified	03/12/18
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	12,098	7,148	4,950	825	825	825	825	825	825	
Land	10	10								
Site Improvements and Utilities	40,685	8,136	5,499	27,060	4,510	4,510	4,510	4,510	4,510	
Construction	54	54								
Other	596	596								
TOTAL EXPENDITURES	53,453	15,944	5,499	32,010	5,335	5,335	5,335	5,335	5,335	

FUNDING SCHEDULE (\$000s)

G.O. Bonds	46,022	13,418	2,470	30,134	4,411	4,383	5,335	5,335	5,335	5,335
Recordation Tax Premium (MCG)	7,431	2,526	3,029	1,876	924	952				
TOTAL FUNDING SOURCES	53,453	15,944	5,499	32,010	5,335	5,335	5,335	5,335	5,335	5,335

OPERATING BUDGET IMPACT (\$000s)

Maintenance	252	12	24	36	48	60	72
Energy	504	24	48	72	96	120	144
Program-Staff	450	50	50	50	100	100	100
NET IMPACT	1,206	86	122	158	244	280	316
FULL TIME EQUIVALENT (FTE)		1	1	1	2	2	2

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	5,335	Year First Appropriation	FY71
Appropriation FY 20 Request	5,335	Last FY's Cost Estimate	40,783
Cumulative Appropriation	21,443		
Expenditure / Encumbrances	16,652		
Unencumbered Balance	4,791		

PROJECT DESCRIPTION

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including: new and existing signals, reconstruction/replacement of aged and obsolete signals and components, auxiliary signs, Accessible Pedestrian Signals (APS), upgrades of the County's centrally-controlled computerized traffic signal system, and communications and interconnect into the signal system. \$150,000 is included each fiscal year for the installation of accessible pedestrian signals at five intersections to improve pedestrian safety for persons with disabilities. This will provide more easily accessible, raised buttons to press when crossing the road. Also, this effort provides audio cues to indicate when it is safe to cross.

COST CHANGE

Cost increase due to enhanced level of effort funding to address major structural deterioration at many county owned traffic signals to support the Vision Zero initiative, and the addition of FY23 and FY24 to this ongoing project.

PROJECT JUSTIFICATION

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. As a result, congestion levels and the number of accidents increase. This requires a continued investment in the traffic signal system to: increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays, energy consumption, and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, utilizing modern traffic signal technologies. Studies include: The December 2007 Pedestrian Safety Initiative and the March 2010 Report of the Infrastructure Maintenance Task Force which identified traffic signals in need of life-cycle replacement.

OTHER

Approximately 40 projects are completed annually by a combination of contractual and County work crews. One aspect of this project focuses on improving pedestrian walkability by creating a safe walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. All new and reconstructed traffic signals are designed and constructed to include appropriate pedestrian features - crosswalks, curb ramps, countdown pedestrian signals, APS, and applicable signing. A significant portion of the traffic signal work will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Likewise, new signals in outlying, developing areas are more expensive due to longer runs of communication cable. Since FY97, the fiber optic interconnection of traffic signals has been funded through the Fibernet project.

This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

FISCAL NOTE

Funding Switch between GO Bonds and Recordation Tax Premium in FY18 in the amount of \$2,180,000.

DISCLOSURES

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

COORDINATION

Advanced Transportation Management System, Verizon, FiberNet CIP (No. 509651), Maryland State Highway Administration, Potomac Electric Power Company, Washington Gas and Light, Washington Suburban Sanitary Commission, Montgomery County Pedestrian Safety Advisory Committee, Citizens Advisory Boards, Maryland-National Capital Park and Planning Commission

(24)



Streetlighting (P507055)

Category
SubCategory
Planning Area

Transportation
Traffic Improvements
Countywide

Date Last Modified
Administering Agency
Status

01/05/18
Transportation
Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,386	765	563	2,058	343	343	343	343	343	343	-
Site Improvements and Utilities	9,452	1,940	1,350	6,162	1,027	1,027	1,027	1,027	1,027	1,027	-
Other	18,000	-	-	18,000	9,000	9,000	-	-	-	-	-
TOTAL EXPENDITURES	30,838	2,705	1,913	26,220	10,370	10,370	1,370	1,370	1,370	1,370	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	12,838	2,705	1,913	8,220	1,370	1,370	1,370	1,370	1,370	1,370	-
Long-Term Financing	18,000	-	-	18,000	9,000	9,000	-	-	-	-	-
TOTAL FUNDING SOURCES	30,838	2,705	1,913	26,220	10,370	10,370	1,370	1,370	1,370	1,370	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance				84	4	8	12	16	20	24	
Energy				63	3	6	9	12	15	18	
NET IMPACT				147	7	14	21	28	35	42	

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	10,370	Year First Appropriation	FY70
Appropriation FY 20 Request	10,370	Last FY's Cost Estimate	10,098
Cumulative Appropriation	4,618		
Expenditure / Encumbrances	3,181		
Unencumbered Balance	1,437		

Project Description

This project provides for the installation and upgrading of streetlights countywide with an emphasis on residential fill in areas, high crime areas, pedestrian generator locations, and high accident locations, as well as the conversion of existing streetlights to a more energy-efficient technology. This project also provides for the replacement of streetlights that are knocked down, damaged, or have reached the end of service life. Streetlights that pose safety concerns and are no longer functioning to the specifications of original installation are also replaced under this project.

The County is planning to upgrade approximately 26,000 streetlight fixtures to light-emitting diodes (LED) through an energy savings performance contract. Contracts performed by Energy Services Companies (ESCOs) have been used extensively by the federal government and other state and local jurisdictions to accomplish energy savings retrofits. Third party funding (bonds or commercial loans) covers the cost of the contract. The savings in energy and maintenance costs over the life of the new fixtures will pay for the replacement. Project installation will take approximately 24 months. A key feature of Energy Savings Performance Contracts (ESPC) is that no General Obligation (GO) bonds are required for the contract and construction costs. A financing mechanism is initiated to cover the cost of the contract and the repayment of the debt is guaranteed through the energy savings.

Cost Change

Cost increase due to increased funding in FY19 and FY20 for an energy savings performance contract to install energy efficient LED streetlight fixtures and for the addition of FY23 and FY24 to this ongoing level-of-effort project.

Project Justification

County resolution dated June 25, 1968, requires Montgomery County to provide for the installation of streetlights in those subdivisions that were platted prior to February 1, 1969, when the installation of streetlights was not a requirement of subdivision development. This project provides funds for these streetlight installations, as well as for lighting of the public right-of-way when the existing lighting is substandard to the extent that public safety is compromised. New streetlight plans are developed in conformance with established County streetlight standards and are normally implemented under contract with the pertinent local utility company. The March 2010 Report of the Infrastructure Maintenance Task Force, identified streetlighting in need of lifecycle replacement. Implementation of the ESCO project is consistent with the County's continuing objective to accomplish environmentally friendly initiatives, as well as limit the level of GO Bonds. The ultimate objectives are to save money in the long run, reduce our carbon footprint, and provide high-quality, dark sky compliant roadway and pedestrian lighting.

Other

This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

A financing mechanism is initiated to cover the cost of the contract and the repayment of the debt is guaranteed through the energy savings.

Disclosures

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

Coordination

Baltimore Gas and Electric Company, Potomac Edison, Verizon, Cable TV Montgomery, Maryland State Highway Administration, PEPCO, Washington Gas and Light, Washington Suburban Sanitary Commission, Pedestrian Safety Advisory Committee, Citizen's Advisory Boards, Maryland-National Capital Park and Planning Commission, Department of General Services.

MCDOT Streetlights HPS-LED Conversion

This is an Energy Savings Performance Contract (ESPC), intended to convert approximately twenty-six thousand (26,000) MCDOT's streetlights from High Pressure Sodium (HPS) to Light Emitting Diode (LED). The work to be performed under this contract consists of furnishing all labor, materials, and equipment necessary to convert the lights. The existing poles are to remain intact, only the luminaires are to be removed and replaced. The vast majority of these luminaires have aged beyond their efficient service life and this is a great opportunity to replace them with new luminaires that are expected to last twenty-five (25) years plus.

Through pilot projects and knockdown replacements, the MCDOT has converted a small percentage of its streetlights (approximately 1000) to LED. It is MCDOT's goal to convert the remaining lights to LED Under this contract. The advantages of LED lights include long life, energy efficiency, reduced maintenance costs, and reduced carbon footprint.

The intent is to use the savings to help recover the investments over multiple years. The savings primarily come from reduction in energy consumption, maintenance costs, and utility tariff. The Contractor is required to perform an Investment Grade Audit (IGA), including a cashflow analysis to demonstrate the savings are sufficient to fund the project over time. While the savings supporting this contract can easily be calculated fairly accurately, Montgomery County's ESPC funding policy requires that the Contractor provide certification, guaranteeing the savings.

The MCDOT is currently working with Procurement to issue the RFP solicitation, expected to go out in April. The entire contract creation process is anticipated to be completed in FY18 with the actual effective date in July, once funds have been appropriated.

The Contractor must be adequately resourced and prepared to convert and make functional all lights in two (2) years. Upon the signature by the Director of the Procurement Office and creation of the necessary purchase orders, notice to proceed will be issued and construction will start, probably in July.

MEMORANDUM

October 28, 2014

TO: Arthur Holmes, Jr., Director
Department of Transportation

FROM: Roger Berliner, Chair
Transportation, Infrastructure, Energy and Environment (T&E) Committee

SUBJECT: Goldsboro Road Pedestrian and Bicycle Improvements

On October 27 the T&E Committee reviewed the results of the Phase I facility planning study for the Goldsboro Road Pedestrian and Bicycle Improvements project. The Committee unanimously concluded that the study be continued into Phase II (preliminary engineering) to develop an alternative that includes a continuous 5'-wide sidewalk along the north side of Goldsboro Road from River Road to MacArthur Boulevard, with a landscaped buffer between the sidewalk and roadway, and separated bike lanes—i.e., cycle track(s)—in the same segment.

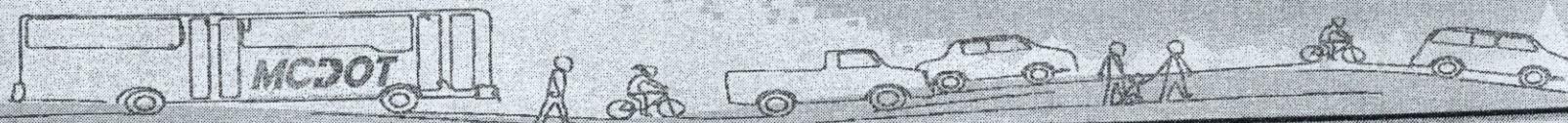
The Committee appreciates the work the Department of Transportation has conducted to date for this study, especially the efforts of Greg Hwang and Aruna Miller.

cc: Councilmembers
Casey Anderson, Chair, Montgomery County Planning Board



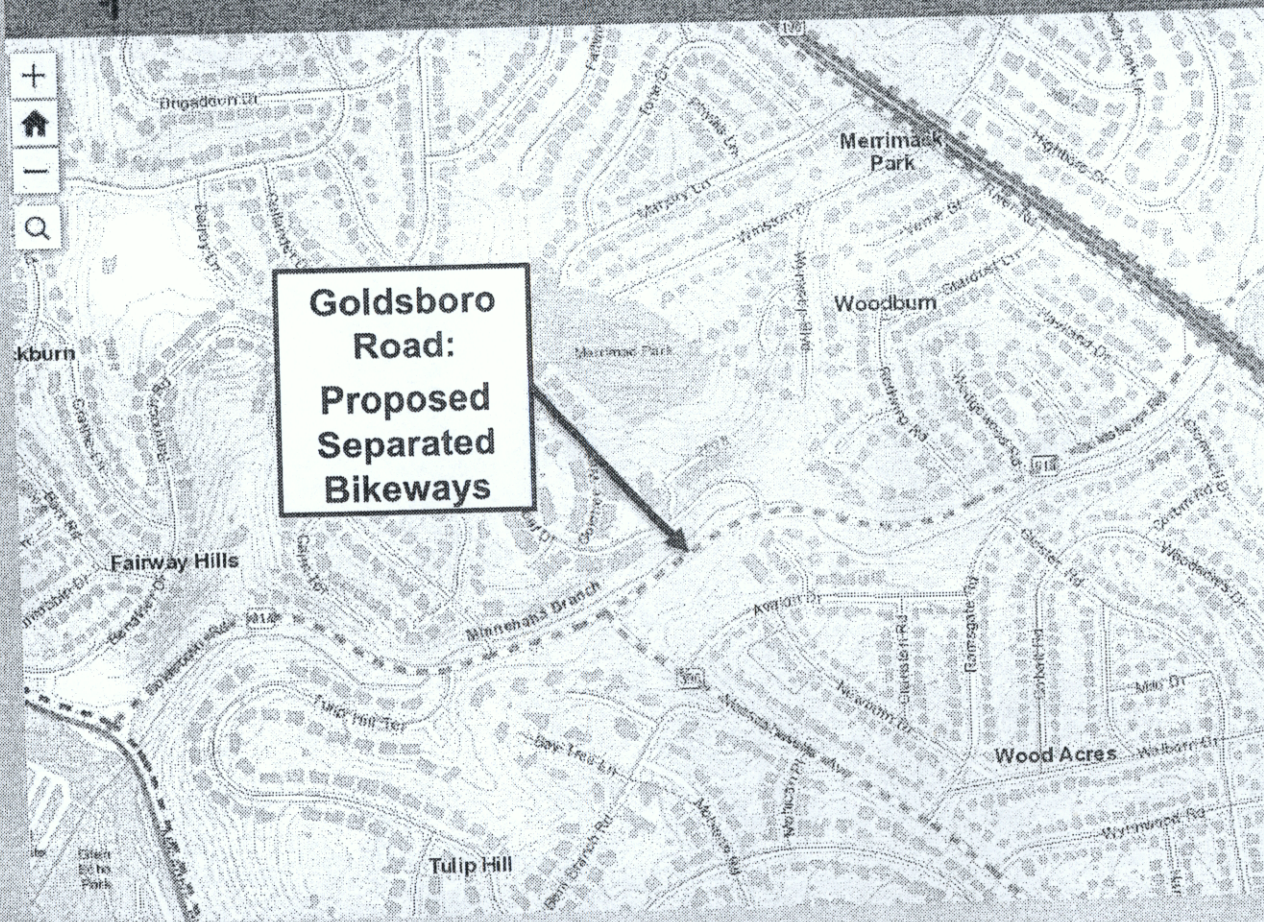
Isiah Leggett
County Executive

BIKE MASTER PLAN



THE
BICYCLE
MASTER PLAN

PROPOSED BICYCLE NETWORK



WELCOME INFO BIKEWAYS

Welcome to the Working Draft recommendations for the Bicycle Master Plan. On this page you will be able to review a brief description of bikeway facility types, learn about bikeway and bicycle parking station recommendations and view bikeway implementation prioritization.

Recommendations

☒ Bikeways

Existing	Proposed	Trails

☐ Breezeway Network

☐ Bikeway Prioritization

☐ Bicycle Parking Stations

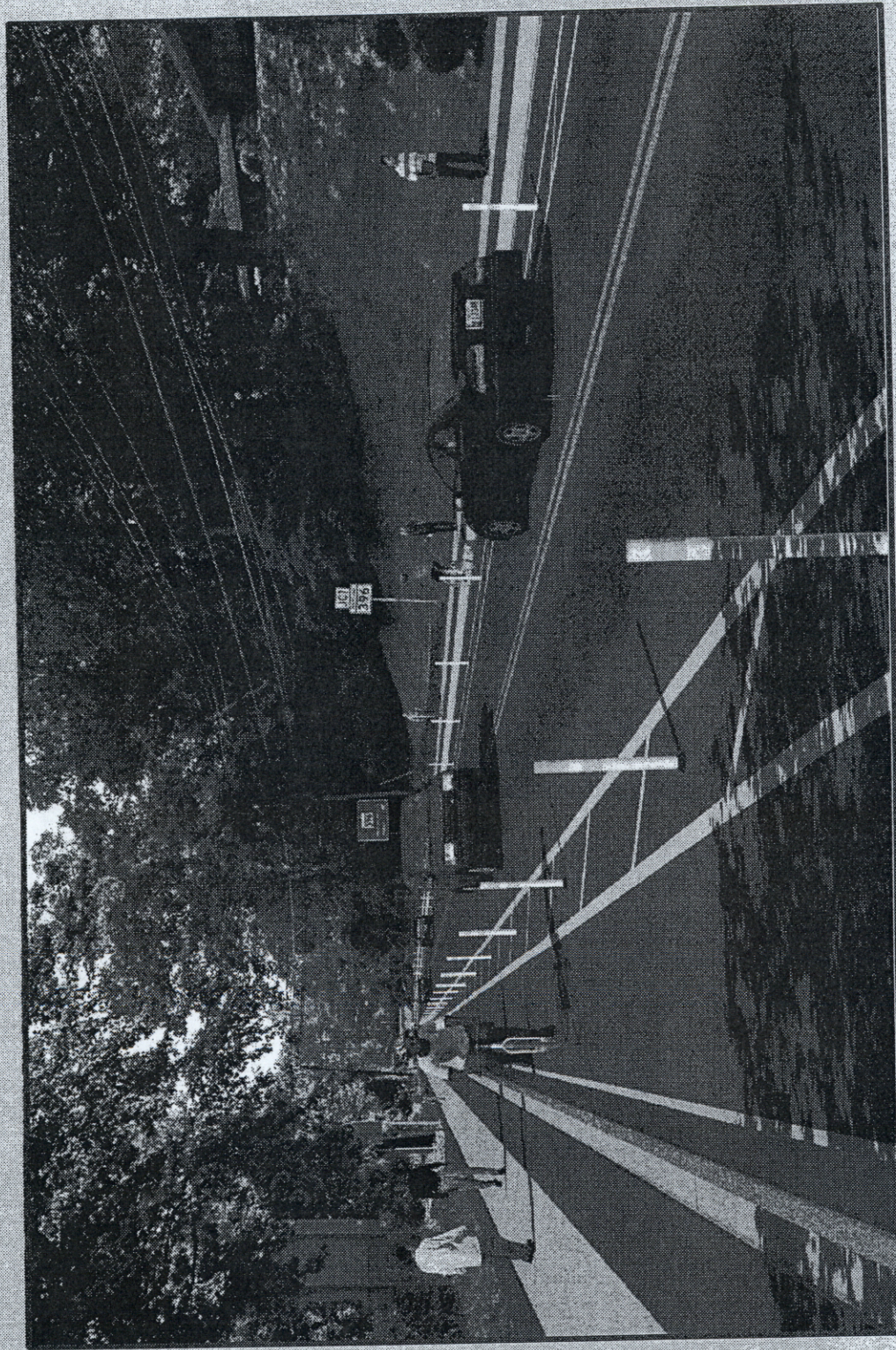
<http://mcatlas.org/bikeplan/>



Isiah Leggett
County Executive



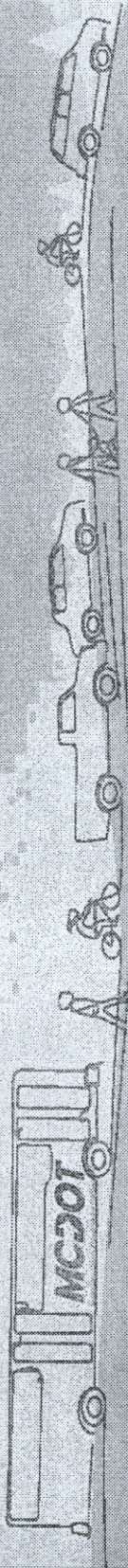
PROPOSED ROADWAY



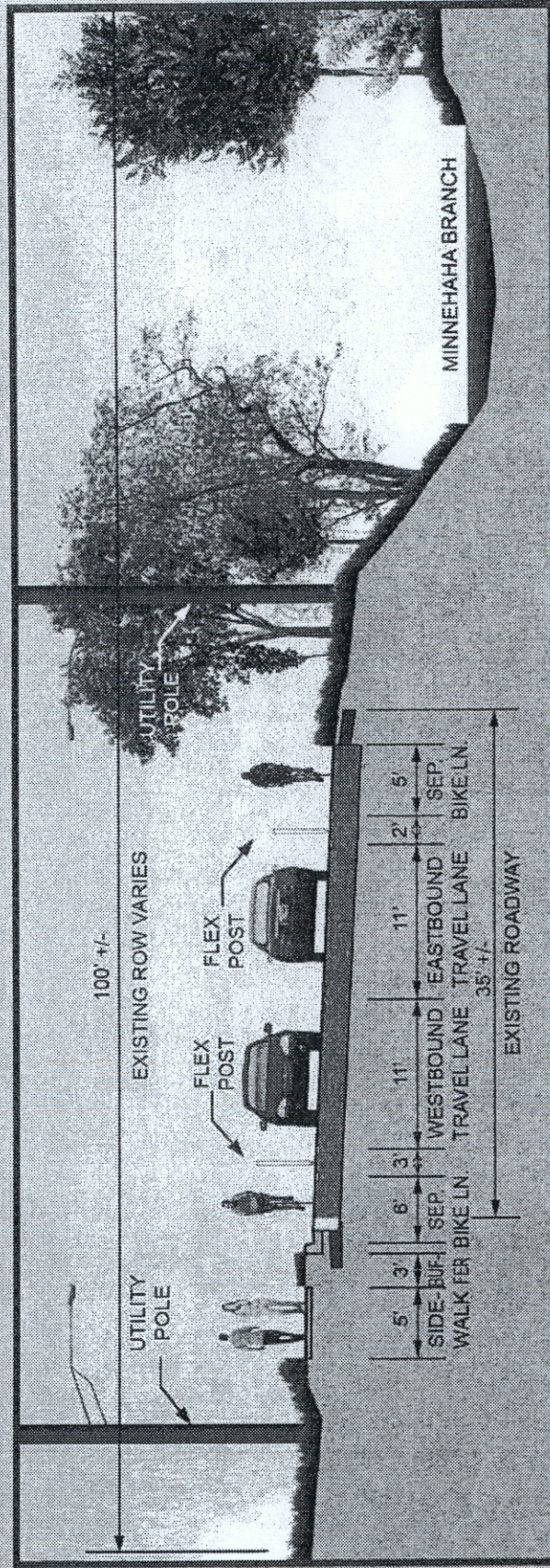


Isiah Leggett
County Executive

ROADWAY SECTION



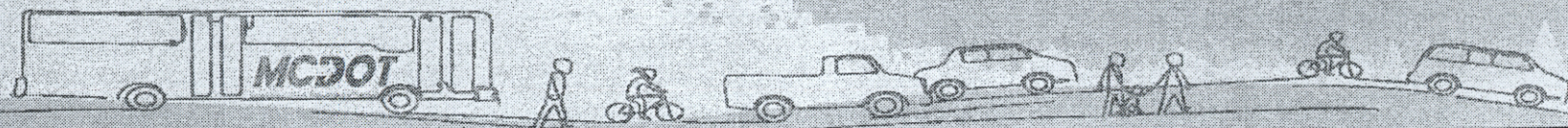
Sidewalk with Green Buffer and Separated Bike Lanes



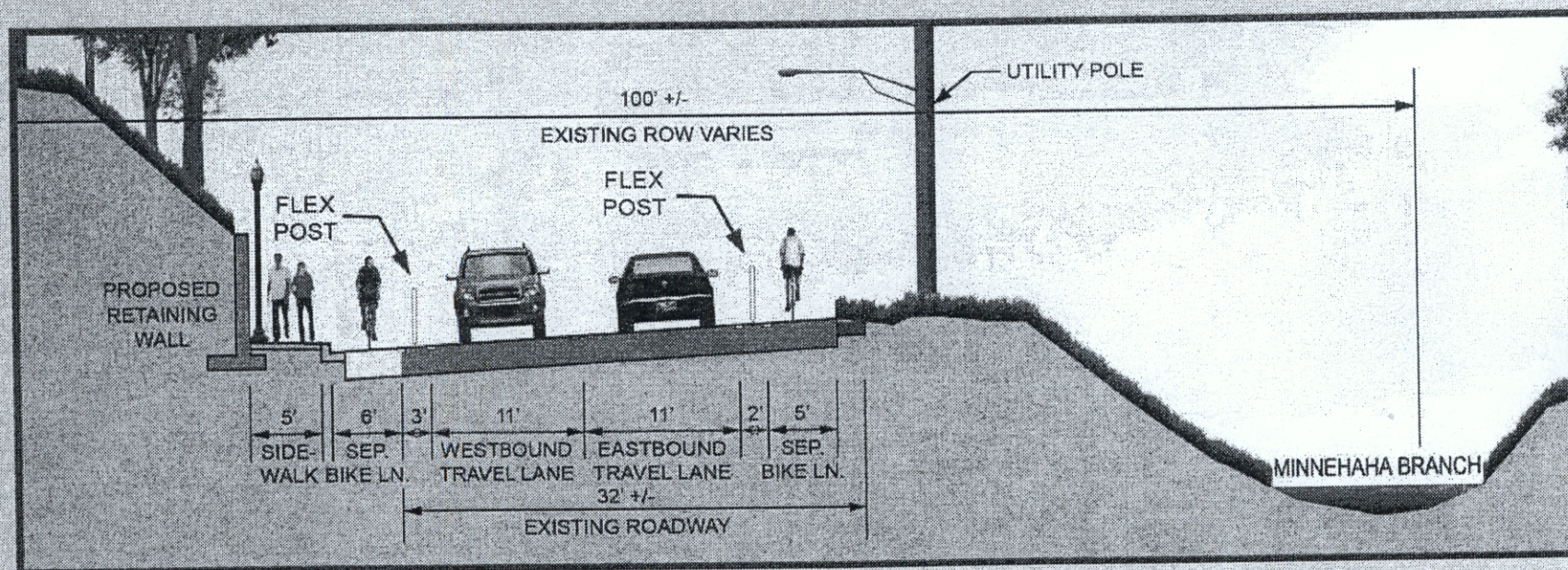


Isiah Leggett
County Executive

ROADWAY SECTION



Sidewalk and Separated Bike Lanes



Scope: Evaluation of Two-Way Street Network in Downtown Bethesda

Evaluation of conversion of the following links from one-way to two-way:

- Woodmont Avenue between Old Georgetown Road and Hampden Lane (3 blocks)
- Old Georgetown Road Between Woodmont Avenue and Wisconsin Avenue (2 blocks)
- Montgomery Lane between Woodmont Avenue and Wisconsin Avenue (2 blocks)
- Montgomery Avenue between Wisconsin Avenue and East-West Hwy (3+ blocks)
- East-West Highway between Montgomery Lane and Wisconsin Avenue (3+ blocks)

A wider study area is to be analyzed including:

- The entirety of Woodmont Avenue (from Wisconsin Ave to Wisconsin Ave)
- Wisconsin Avenue from Jones Bridge Road to Bradley Blvd
- Old Georgetown Road from Battery Lane to Wisconsin Avenue
- Arlington Road/St. Elmo Ave from Woodmont Avenue to Bradley Blvd
- The entirety of Montgomery Lane/Avenue

A modeling approach based on earlier evaluation is proposed. This modeling approach will include assessment of traffic diversions between the major corridors and will allow simulation of queueing conditions on blocks within the study area. The traffic modeling will assess the feasibility and impacts of changing circulation and will identify other needed modifications to the street network. Conversion of Woodmont Avenue will be studied alone and in combination with the conversion of Old Georgetown Road, Montgomery Ln/Ave. and East-West Highway. Implementation of the "Bethesda Loop" bicycle facilities on Woodmont Avenue and Montgomery Ln/Ave will be considered in the baseline for this evaluation.

In addition to a traffic operations feasibility assessment, the following will physical modifications will be assessed, proposed, and estimated:

- Changes to curb locations and sidewalks
- Changes to traffic signals
- Changes to other traffic controls
- Changes to on-street parking
- Changes to transit routing, stops and operations
- Changes to pedestrian and bicycle circulation
- Changes to building and lot access
- Changes to streetlighting

If conversions are found to be feasible, options for phasing the implementation of these changes will be assessed and a recommendation will be provided.

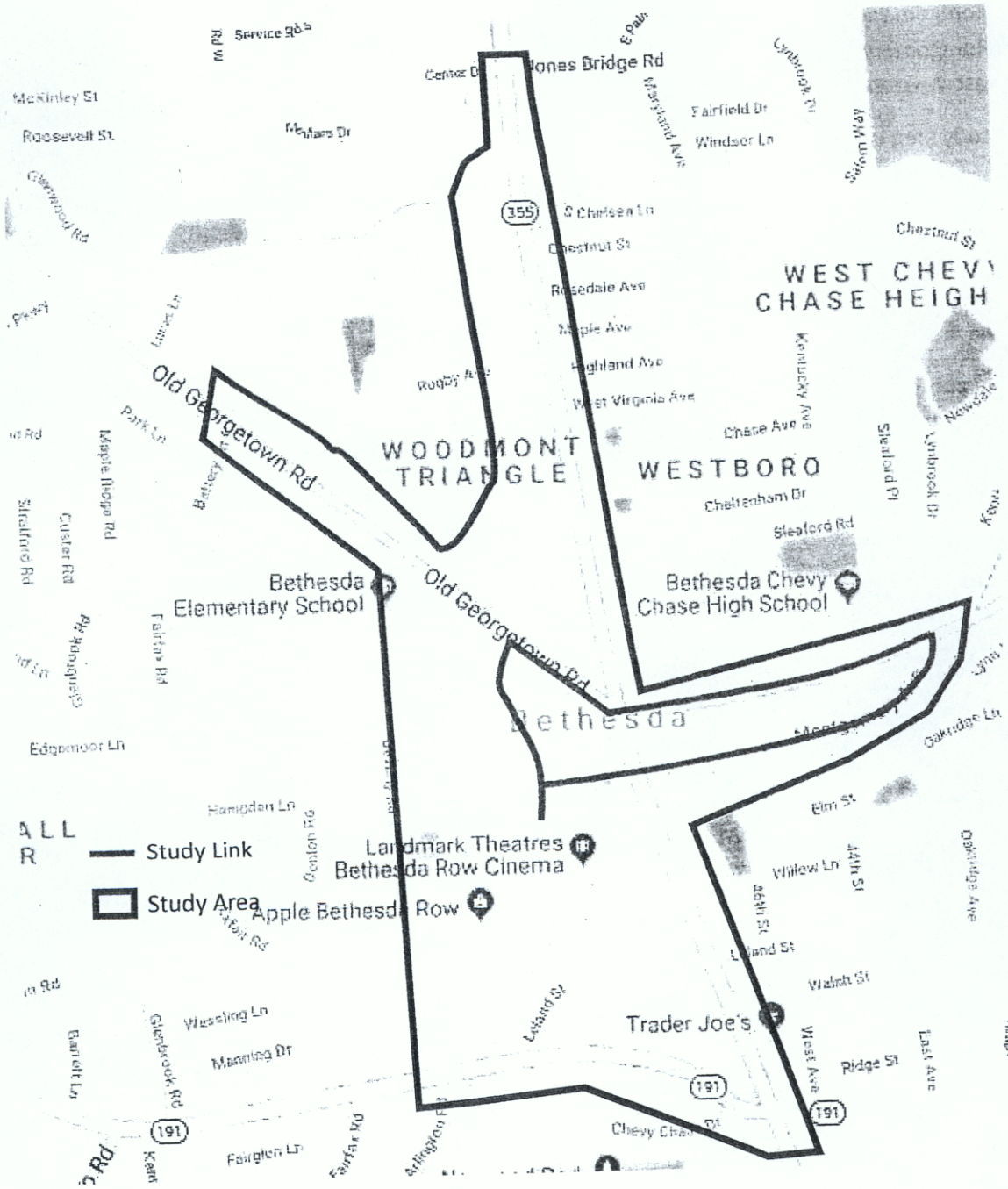
Schedule:

The overall study duration is projected to last 9 to 12 months with the public workshops every three to four months. Three public workshops are anticipated. (1) Baseline Conditions, (2) Preliminary Findings, (3) Draft Recommendations. Approximately 6 additional public engagement meetings are expected.



Budget:

Overall Total: \$330K, Consulting Services: \$290K (Modeling \$175K, Design/Estimate \$75, Public Engagement \$40K), Staff Time: \$40K



Study Area Map



THE GREATER BETHESDA
CHAMBER of COMMERCE

Smart Business, Bright Future

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VIA EMAIL

March 7, 2018

Councilmember Roger Berliner, Chair
and Members of the Transportation, Infrastructure, Energy and
Environment Committee of the Montgomery County Council
100 Maryland Avenue, Sixth Floor
Rockville, Maryland 20850

Re: FY19-24 Capital Improvements Program (the "CIP") – Part III – Bethesda CBD Streetscape and Two-Way
Street System

Dear Councilmember Berliner and Members of the Transportation, Infrastructure, Energy and Environment Committee:

In follow-up to our letters submitted to the County Council on February 6, 2018 and March 7, 2018 providing The Greater Bethesda Chamber's recommendations regarding the County's FY19-24 CIP, this third (and last) letter focuses on recommendations made in the March 2, 2018 Memo from Glenn Orlin to the T&E Committee regarding the Bethesda CBD Streetscape and Two-Way Roads.

Bethesda CBD Streetscape

In the staff packet, Council Staff recommended the deletion of the "Bethesda CBD Streetscape" capital project from the County Executive's "Recommended FY19-24 CIP." The stated reasoning for the deletion is, "The 1994 Sector Plan has been superseded by the new Sector Plan adopted last year, and it does not include a staging requirement for streetscaping. Most of the remaining properties fronting the aforementioned segments of Wisconsin Avenue, Woodmont Avenue, and East-West Highway have been upzoned [sic] in the 2017 Plan, and when they redevelop, the Planning Board certainly will require streetscaping along their frontage."

The Greater Bethesda Chamber of Commerce is submitting this testimony requesting the T&E committee reinstate the Bethesda CBD Streetscape CIP project into the FY 19-24 CIP for the following reasons:

1. The capital project was instituted in the 2000s to meet the second core goal of the 1994 Sector Plan, "Encourage infill development that complements the underlying physical form of Bethesda. Create a high-quality built and pedestrian environment, including a network of pathways and open spaces. Enhance Bethesda's commercial and residential districts with improvements appropriate to the character of each." (1994 Sector Plan, page 3). A "...high-quality built and pedestrian environment..." is still an important part of any successful urban area and the spirit of this goal is still alive in the new Bethesda Downtown Plan adopted by this Council.
2. The Bethesda CBD Streetscape CIP project will be critical to realizing the Council's vision for the Bethesda CBD over the next 20 years. That vision includes a shared street concept for Norfolk Avenue, enhanced pedestrian and cyclist safety infrastructure, enhanced connectivity between established and emerging neighborhood districts, and increased economic competitiveness. In fact, the Bethesda CBD Streetscape CIP project helps meet three of the six performance areas defined in the Bethesda Downtown Plan; Community Identity, Access and Mobility, and Habitat and Health. The removal of the Bethesda CBD Streetscape CIP project removes a potentially powerful tool to meet the goals of the Plan from the Council's toolbox.

(35)

3. There is a great deal of development currently in the pipeline for the Wisconsin Avenue corridor and we commend the Council for its leadership in encouraging smart growth and demanding a high standard of building excellence in what many believe is the economic engine of the County. However, it would be shortsighted to leave the rest of the CBD to the whims of private sector development that may or may not happen. Just as Montgomery County justifiably argues that it needs the State of Maryland to reinvest tax dollars into our public schools, roads and other infrastructure, so too does downtown Bethesda need the County to invest in the CBD's infrastructure.

The Chamber believes now is the right time to reexamine the scope of the Bethesda CBD Streetscape CIP project - not eliminate it. We would encourage the Council to direct DOT to work with CBD stakeholders such as the Chamber and its members, the Bethesda Urban Partnership, and neighborhood associations to update the project scope to meet the community's current needs.

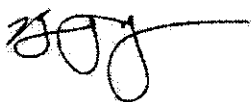
Two-Way Street System

The Chamber recommends that the Council prioritize funding through the CIP for reconfiguration of Woodmont Avenue as a two-way street. The Bethesda Downtown Sector Plan (May 2017) specifically recommends further evaluation of the Old Georgetown Road (MD 187) / Woodmont Avenue one-way pair into a two-way street system. (Sector Plan, Page 36). The Chamber supports the Sector Plan vision for conversion of Woodmont Avenue into a two-way street for a number of reasons:

1. As noted by the Sector Plan, the conversion of Woodmont Avenue into a two-way street would increase visibility to commercial establishments along the one-way segment and provide new opportunities for placemaking. This is significant and entirely consistent with the Sector Plan's overarching goal of economic competitiveness.
2. The Sector Plan also notes that the conversion of Woodmont Avenue into a two-way street would have benefits from a traffic operation perspective by making car travel less confusing and more easily navigable. Both a shared Norfolk and a two-way Woodmont contribute to the county's Vision Zero initiative, unanimously supported by the Council. It would calm traffic and make it easier to walk, bike and ride Metro - and changing the modeshare in Bethesda is an essential goal of the plan.
3. Last, the Sector Plan provides that the conversion of Woodmont Avenue to a two-way street would improve bicycle accommodation and enliven the street for pedestrians. This is very important given the Sector Plan's emphasis on creation of a walkable Downtown Bethesda that is focused around a high quality public realm of pedestrian-oriented streets and lively public and privately-owned spaces. (Sector Plan, Page 8). In order to be consistent with the CIP item for the Bethesda Bikeway and Pedestrian Facilities, the Chamber urges the Council to concurrently provide funding for reconfiguration of Woodmont Avenue to ensure greater benefits for the businesses, residents and visitors of Downtown Bethesda.

Thank you for your consideration of our remarks and recommendations.

Sincerely,



Brian Wynne
Chairman
(WithumSmith+Brown)



Jennifer Russel
Vice President, Economic Development & Government Affairs
(Rodgers Consulting, Inc.)

cc: Montgomery County Councilmembers
Marlene Michaelson, Council Administrator
Glenn Orlin, Deputy Council Administrator
Casey Anderson, Planning Board Chairman
Gwen Wright, Planning Director

Resolution No.: 18-726
Introduced: December 13, 2016
Adopted: February 14, 2017

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: Council President

SUBJECT: White Oak Local Area Transportation Improvement Program and Mitigation Payment

Background

1. Under County Code 52-51(a), an applicant for a building permit for any building on which an impact tax is imposed under this Article must pay to the Department of Finance a Mitigation Payment if this payment is required for a building included in a preliminary plan of subdivision that was approved under the Local Area Transportation Review provisions in the County Subdivision Staging Policy (SSP).
2. The 2016-2020 SSP adopted in Council Resolution 18-671 on November 15, 2016 states that the Planning Board may approve a subdivision in the White Oak Policy Area conditioned on the applicant paying a fee to the County commensurate with the applicant's proportion of the cost of a White Oak Local Area Transportation Improvement Program, including the costs of design, land acquisition, construction, site improvements, and utility relocation. The proportion is based on a subdivision's share of net additional peak-hour vehicle trips generated by all master-planned development in the White Oak Policy Area approved after January 1, 2016. The components of the White Oak Local Area Transportation Improvement Program and the fee per peak-hour vehicle trip will be established by Council resolution, after a public hearing.
3. On December 8, 2016 the Department of Transportation transmitted to the Council its recommended White Oak Local Area Transportation Improvement Program totaling \$131.7 million, and its recommended mitigation payment of \$6,500 per vehicle-trip.
4. A public hearing on this resolution was advertised and held on January 17, 2017.
5. The Planning, Housing and Economic Development Committee reviewed this resolution on February 6 and 7, 2017, and it forwarded its recommendations to the Council.

Action

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

The White Oak Local Area Transportation Improvement Program consists of the following projects and programs:

INTERSECTIONS

• US 29 at Randolph Rd / Cherry Hill Rd	\$2,000,000
• Broadbirch Dr at Cherry Hill Rd & Plum Orchard Dr	\$3,600,000
• Broadbirch Dr at Tech Rd	\$1,700,000
• US 29 at Industrial Pkwy	\$4,400,000
• US 29 at Stewart Lane	\$3,300,000
• US 29 at Tech Road	\$3,300,000
• Tech Rd at Prosperity Dr / Old Columbia Pike	\$2,300,000
• Tech Road at Industrial Parkway	\$4,400,000
• MD 650 at Lockwood Dr	\$1,400,000
• MD 650 at Powder Mill Rd	\$5,000,000
	Subtotal \$31,400,000

TRANSIT

• New Ride-On Service	\$8,400,000
• White Oak Circulator	\$2,400,000
• Increased service on Ride On Route 10	\$2,000,000
• Increased service on Ride On Route 22	\$1,800,000
• Hillandale Transit Center	\$500,000
• Bus Stop Improvements	\$100,000
	Subtotal \$15,200,000

BIKEWAYS

• M-10 US 29 (Columbia Pike)	\$2,800,000
• M-12 MD 650 (New Hampshire Ave)	\$6,600,000
• A-94 Powder Mill Rd	\$3,400,000
• A-105 Old Columbia Pike (Stewart Lane to Industrial Parkway)	\$5,000,000
• A-106 Industrial Pkwy	\$8,400,000
• A-107 Tech Rd	\$2,700,000
• A-108 Prosperity Dr	\$3,600,000
• A-286 Lockwood Dr	\$5,700,000
• Bikesharing stations and bikes	\$4,600,000
	Subtotal \$42,800,000

NEW ROADS AND OTHER

• A-105 Old Columbia Pike: bridge over Paint Branch	\$12,000,000
• LATR Analyses	\$400,000
	Subtotal \$12,400,000

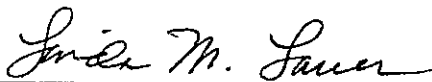
Total \$101,800,000

The fee is established at \$5,010 per vehicle-trip. The fee must be paid at a time and manner

consistent with Local Area Transportation Mitigation Payments as prescribed in Section 52-51 of the County Code. The Department of Finance must retain funds collected from this fee in an account to be appropriated for transportation improvements that result in transportation capacity and mobility for the specific projects in the White Oak Local Area Transportation Improvement Program.

The fee should be recalculated effective July 1 in odd-numbered years to reflect changes in the cost of the projects in the program. The first recalculation should go into effect on July 1, 2019. In addition, the program of projects and the calculation of peak-hour vehicle-trips should be comprehensively reviewed every six years, or sooner if the White Oak Master Plan is significantly amended.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council



White Oak Science Gateway Infrastructure Development (P501540)

Category: Transportation
SubCategory: Traffic Improvements
Planning Area: Colesville-White Oak and Vicinity
Date Last Modified: 02/02/18
Administering Agency: Transportation
Status: Planning Stage

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1256	200	89	111	-	-	-	264	528	864	-
TOTAL EXPENDITURES	1256	200	89	111	-	-	-	264	528	864	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	200	89	111	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	200	89	111	-	-	-	-	264	528	864	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	-	-	Year First Appropriation	FY16
Appropriation FY 20 Request	-	-	-	Last FY's Cost Estimate	200
Cumulative Appropriation	200	-	-		
Expenditure / Encumbrances	89	-	-		
Unencumbered Balance	111	-	-		

PROJECT DESCRIPTION

This project provides for the development of cost estimates associated with the transportation recommendations contained in the White Oak Science Gateway Master Plan. The cost estimate will include the appropriate elements of the US29, MD650 and Randolph Road Rapid Transit System projects as well as roads, interchanges, bikeways, and sidewalks in the White Oak Planning Area. This project will also fund a traffic study analysis related to the required local area transportation review (LATR) associated with planned development. It is expected that the timing of implementation of the different elements will be coordinated in the future with specific proposed subdivision activity and the communities adjacent to and affected by the new development. In addition to the traffic improvements, significant mass transit, roads, and pedestrian/bikeway facility components will be an integrated part of this project.

LOCATION

White Oak Planning Area *THE TRAFFIC STUDY ANALYSIS RELATED TO LATR WAS COMPLETED IN FY 16. DESIGN IS ESTIMATED TO START IN FY 22 FOR US 29 AT INDUSTRIAL PARKWAY AND ESTIMATED TO START IN FY 23 FOR TECH ROAD AT INDUSTRIAL PARKWAY.*

ESTIMATED SCHEDULE

All activities began in late FY 15 and will be completed during FY 18. Traffic Study analysis related to LATR completed in FY 16.

PROJECT JUSTIFICATION

The 2014 White Oak Science Gateway Master Plan called for the development of one or more options that could fund the full buildout of the Plan's transportation infrastructure within the 24 months following adoption of the Plan. This project will fund the activities necessary to to comply with the Council's Resolution. Additionally, a new proposal for LATR has been introduced at Council; this study will identify the necessary local intersection improvements needed, conceptual solutions, and preliminary cost estimates for those improvements, as well as the cost associated with independent sidewalks, bikeways, and the provision of bus service in the area. These studies provide the basis for future strategies to fund detailed engineering design and construction costs.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Maryland State Highway Administration (MSHA), Maryland Mass Transit Administration (MTA), Maryland National-Capital Park and Planning Commission

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Transportation

RECOMMENDED FY19 BUDGET
\$51,918,803

FULL TIME EQUIVALENTS
283.30

✻ **AL ROSHDIEH**, DIRECTOR

MISSION STATEMENT

The mission of the Department of Transportation (DOT) programs supported by the General Fund is to provide an effective and efficient transportation system to ensure the safe and convenient movement of persons and vehicles on County roads; to plan, design, and coordinate development and construction of transportation and pedestrian routes to maintain the County's transportation infrastructure; to operate and maintain the traffic signal system and road network in a safe and efficient manner; and to develop and implement transportation policies to maximize efficient service delivery. The General Fund supports programs in the Division of Traffic Engineering and Operations, the Division of Parking Management, the Division of Highway Maintenance, the Division of Transportation Engineering, the Division of Transit Services, and the Director's Office.

BUDGET OVERVIEW

The total recommended FY19 Operating Budget for the Department of Transportation is \$51,918,803, a decrease of \$4,015,701 or 7.18 percent from the FY18 Approved Budget of \$55,934,504. Note that a motor pool adjustment of \$2,266,959 is responsible for most of the decrease and will have no impact on service. Personnel Costs comprise 50.20 percent of the budget for 457 full-time position(s) and eight part-time position(s), and a total of 283.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 49.80 percent of the FY19 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

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

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

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INITIATIVES

- ★ Began a Passive Crosswalk Lighting Initiative along the Bel Pre Road corridor with five crosswalk locations being enhanced with motion response lighting.
- ★ Installing High-intensity Activated Crosswalk beacons (HAWK) to further improve pedestrian safety.

ACCOMPLISHMENTS

- ✓ Resurfaced 303 lane miles between the Residential Resurfacing, Depot Patching and Paving, Permanent Patching, Slurry Seal budgets - one of the highest totals in Division of Highway Services' history and conducted eight projects along Rural and Rustic Roads. Over the course of this 10-year program, DOT has repaired/replaced 2,731 lane miles of roadway.
- ✓ Completed major bridge and/or storm drain improvement projects along Zion Road, Kingstead Road, Wildcat Road, Bel Pre Road, Sunflower Road, Connecticut Avenue, and Serpentine Way.
- ✓ The Neighborhood Rehabilitation Roads Project completed approximately 22 miles of Sidewalk repair and over 21 miles of Curb and Gutter repair.
- ✓ Tree Maintenance Section crews and arborists conducted 40,637 Service Requests, pruned 10,983 hazardous trees, removed 3,323 trees and 1,604 stumps, and planted 1,759 trees. In addition, DOT responded to 376 foliage work orders, removed 76 hornet nests and handled 338 unique tree damage claims.
- ✓ Responded to eight storm events totaling seven inches of snow accumulation and treated 5,200 lane miles of roadway.
- ✓ Repaired 8,400 streetlight outages and replaced 451 knocked down streetlights.
- ✓ Installed 288 streetlights primarily in the Olney Town Center, along Bonifant Road, the Bethesda Trolley Trail, and Metropolitan Branch Trail.
- ✓ The Signing and Marking Unit fabricated and installed 8,689 traffic and street name signs, installed 813 crosswalks and 844 stop bars, and installed 3,257 linear feet of guardrail and 49 end sections.
- ✓ Repaired/restored 150 vehicle sensors at intersections, retimed 102 traffic signals to implement new pedestrian crossing timing and vehicle clearance timing standards, rebuilt 3 traffic signals, and upgraded 10 county owned signals to accommodate ADA and APS pedestrian access. In addition, replaced equipment at 60 Uninterrupted Power Supply locations.
- ✓ Deployed Adaptive Traffic Control pilot at 10 locations along Montrose Road / Pkwy
- ✓ Installed the first four Rectangular Rapid Flashing Beacon's (RRFB) on the Bel Pre Road corridor and on Westlake Drive with four additional locations under design.
- ✓ Completed the design for separated bike lanes on both sides of Spring Street from 1st Avenue to Wayne Avenue in Silver Spring.
- ✓ Completed 23,768 linear feet of sidewalk.
- ✓ Completed biennial inspections of 178 bridges and renovations for 28 bridges.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Highway Services used 56,000 tons of recycled asphalt on resurfacing projects. These efforts not only help save money on materials, but they are also good for the environment. Additionally, all leaves collected during the leafing season are turned into compost, sold to local hardware and lawn care stores, and the profits are reinvested in the program.
- ★ The survey unit utilized lidar (light radar) technology to capture virtual 3-D topography that reduced field work and increased field safety. The lidar process decreased the amount of time for survey completion. The technology has been utilized for projects and by

the Division of Parking.

PROGRAM CONTACTS

Contact Fred Lees of the Department of Transportation at 240.777.2196 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

☼ Automation

The Automation Program provides staffing, material, and support to develop and maintain information systems in support of the Department's business operations. This includes the purchase and maintenance of IT equipment, service and support for major business systems, strategic visioning and analysis for planned IT investments, and day-to-day end use support. In addition, this program provides for coordination with the County Department of Technology Services.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	498,524	2.85
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,061	0.00
FY19 Recommended	505,585	2.85

☼ Bike Share

This program administers and operates the BikeShare program in the County. The purpose of this program is to develop additional options for short trips, promote the use of transit and contribute to a more pedestrian and bicycle-friendly atmosphere. This includes managing the County system, implementation and operations, and coordinating with other regional BikeShare programs.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	2,456,629	1.00
Decrease Cost: Bikeshare Signs and Advertising	(74,872)	0.00
Decrease Cost: Elimination of One-Time installation Costs for 12 Bikeshare Stations	(646,460)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	72,809	0.00
FY19 Recommended	1,808,106	1.00

☼ Bridge Maintenance

This program provides for the basic maintenance of bridges and box culverts along County-maintained roadways, including removal of debris under and around bridges; wall and abutment repainting; trimming trees and mowing banks around bridge approaches; and guardrail repair. Minor asphalt repairs and resurfacing of bridges and bridge approaches are also included.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	180,407	1.04
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,016	0.00
FY19 Recommended	182,423	1.04

☼ Transportation Engineering and Management Services

This program oversees a portion of the transportation programs, monitors and evaluates standards, investigates complaints, and implements strategies to maximize cost savings. This program is also responsible for the personnel, budget, and finance functions of several divisions in

the Department of Transportation, providing essential services to the Department and serving as a point of contact for other departments.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,022,759	8.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(16,914)	0.00
FY19 Recommended	1,005,845	8.00

✱ Parking Outside the Parking Districts

This program administers, operates, and maintains the parking program outside the Parking Districts. Included in this program are residential permit parking and peak hour traffic enforcement. The residential permit parking program is responsible for the sale of parking permits and parking enforcement in these areas. Participation in the program is requested through a petition of the majority of the citizens who live in that area. The program is designed to mitigate the adverse impact of commuters parking in residential areas. Peak hour traffic enforcement in the Bethesda and Silver Spring Central Business Districts assures the availability of travel lanes during peak traffic periods. The program is also responsible for the management of County employee parking in the Rockville core.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,083,183	1.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(5,556)	0.00
FY19 Recommended	1,077,627	1.60

✱ Resurfacing

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

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percent of primary/arterial road quality rated good or better	62%	52%	52%	43%	36%
Percent of rural/residential road quality rated good or better	44%	48%	50%	44%	38%
Percentage of annual requirement for residential resurfacing funded	66%	47%	39%	43%	38%

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	2,614,410	0.00
FY19 Recommended	2,614,410	0.00

✱ Roadway and Related Maintenance

Roadway maintenance includes hot mix asphalt road patching (temporary and permanent roadway repairs, skin patching, and crack sealing); shoulder maintenance; and storm drain maintenance, including erosion repairs, roadway ditch and channel repairs, cleaning enclosed storm drains, and repair and/or replacement of drainage pipes. Related activities include: mowing; roadside vegetation clearing and grubbing; traffic barrier repair and replacement; street cleaning; regrading and reshaping dirt/gravel roads; and temporary maintenance of curbs, gutters, and sidewalks. Starting in FY07, DOT began providing routine maintenance of roadway, bridges, and storm drain surfaces and other miscellaneous items for Park roads.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	18,186,747	122.73
Increase Cost: Maintenance of Newly Accepted Subdivision Roads	49,150	0.00
Reduce: Less Critical Roadway Maintenance (Litter Pickup and Shoulder Work)	(316,854)	0.00
Decrease Cost: Motor Pool Adjustment	(2,266,959)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	425,421	(0.01)

FY19 Recommended Changes	Expenditures	FTEs
FY19 Recommended	16,077,505	122.72

☀ **Snow Removal/Wind/Rain Storms**

This program includes the removal of storm debris within right-of-ways and snow from County roadways. This includes plowing and applying salt and sand; equipment preparation and cleanup from snow storms; and wind and rain storm cleanup. Efforts to improve the County's snow removal operation have included public snow plow mapping and snow summit conferences; equipping other County vehicles with plows; and using a variety of contracts to assist in clearing streets. Expenditures over the budgeted program amount for this purpose will be covered by the Snow Removal and Storm Cleanup NDA.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	3,377,016	24.78
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	40,361	0.00
FY19 Recommended	3,417,377	24.78

☀ **Streetlighting**

This program includes investigation of citizen requests for new or upgraded streetlights; design or review of plans for streetlight installations on existing roads, bikeways and pedestrian facilities, and projects that are included in the CIP; coordination and inspection of streetlight installations and maintenance by utility companies; maintenance of all County-owned streetlights by contract; and inspection of contractual maintenance and repair work.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	617,116	0.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,651	0.00
FY19 Recommended	618,767	0.30

☀ **Traffic Planning**

This program provides for traffic engineering and safety review of road construction projects in the CIP; review of master plans, preliminary development plans, and road geometric standards from a pedestrian, bicycle, and traffic engineering and safety standpoint. The program also includes studies to identify small scale projects to improve the capacity and safety of intersections at spot locations throughout the County, the design of conceptual plans for such improvements, as well as the review of development plans and coordination of all such reviews within the Department of Transportation; review of traffic and pedestrian impact studies for the Local Area Review process; and development, review, approval, and monitoring of development-related transportation mitigation agreements.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	666,137	5.00
Reduce: Paint and Signing Materials	(85,500)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	69,858	0.00
FY19 Recommended	650,495	5.00

☀ **Traffic and Pedestrian Safety**

This program provides for engineering studies to evaluate and address concerns about pedestrian and traffic safety and parking issues on neighborhood streets, arterial, and major roadways. Data on speed, vehicular and pedestrian volumes, geometric conditions and collision records are collected and analyzed. Plans are developed to enhance neighborhood and school zone safety, maintain livable residential environments, and provide safe and efficient traffic flow as well as safe pedestrian access on arterial and major roads.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
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Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Average number of days to respond to requests for traffic studies	60	62	55	55	55
Number of traffic studies pending	279	265	245	245	245

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,903,909	12.37
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	94,670	0.23
FY19 Recommended	1,998,579	12.60

☼ Traffic Sign and Marking

This program provides for engineering investigations of citizen complaints about traffic signs, street names, pavement markings (centerline, lane lines, edge lines, crosswalks, raised pavement markers, etc.) and inadequate visibility at intersections. It also includes design, review, and field inspection of traffic control plans for CIP road projects and for permit work performed in right-of-ways. This program includes fabrication and/or purchase of signs; installation and maintenance of all traffic and pedestrian signs and street name signs (including special advance street name signs); repair or replacement of damaged signs; installation and maintenance of all pavement markings; safety-related trimming of roadside foliage obstructing traffic control devices; and day-to-day management of the traffic materials and supplies inventory. This program is also responsible for the issuance of permits for use of County roads and rights-of-ways for special events such as parades, races, and block parties.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	2,633,989	11.13
Eliminate: Raised Pavement Marking Program	(100,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(404,543)	(0.93)
FY19 Recommended	2,129,446	10.20

☼ Traffic Signals & Advanced Transportation Mgmt System

This program provides for the general engineering and maintenance activities associated with the design, construction, and maintenance of traffic signals, the Advanced Transportation Management System (ATMS), and the communication infrastructure that supports these programs and the County's fiber optic network. Included in this program are proactive and reactive maintenance of the field devices and related components such as traffic signals, flashers, traffic surveillance cameras, variable message signs, travelers' advisory radio sites, twisted pair copper interconnect, and fiber optic cable and hub sites; and support of the Traffic Signal, ATMS, and FiberNet CIP projects. This includes provision of testimony for the County in court cases involving traffic signals.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
The backlog of signalized intersections with a malfunctioning sensor	147	136	110	110	110

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,982,763	8.12
Reduce: Preventive Maintenance for Traffic Surveillance Cameras and Vehicle Video Detectors	(50,000)	0.00
Reduce: Signal Timing Optimization (will prioritize most critical intersections)	(100,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	11,506	0.00
FY19 Recommended	1,844,269	8.12

☼ Transportation Community Outreach

The Transportation Community Outreach program's objective is to inform County residents of DOT's services, programs, and procedures; enhance their understanding of the Department's organization and responsibilities; enhance their ability to contact directly the appropriate DOT office; and provide feedback so DOT can improve its services. Staff works with the Public Information Office to respond to media

inquiries. Staff refers and follows up on residents' concerns; attends community meetings; and convenes action group meetings at the request of the Regional Services Center directors. Significant components of this program are the coordination of Renew Montgomery, a neighborhood revitalization program, and the Keep Montgomery County Beautiful program, which includes the Adopt-A-Road program, a beautification grants program, and annual beautification awards.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	237,053	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,067	0.00
FY19 Recommended	238,120	1.00

✴ **Property Acquisition**

This program is responsible for acquiring land for transportation capital projects and includes land acquisitions for other departments on an as-needed basis. This program administers the abandonment of rights-of-ways which have been or currently are in public use.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	91,071	0.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,815)	0.00
FY19 Recommended	89,256	0.60

✴ **Transportation Planning**

The Transportation Engineering Planning Unit manages the Facility Planning, Bicycle and Pedestrian Priority Area and the Annual Bikeways programs. Prior to a capital project being funded for design and construction, it must first undergo Facility Planning. The planning process examines multi-modal transportation improvements that are in compliance with area master plans to meet the forecasted conditions. These analyses are performed at a higher level of detail than what is provided during the master plan process. Facility Planning culminates with a project prospectus report and preliminary design plan which allows projects to compete for funding as a stand-alone CIP. Bicycle and Pedestrian Priority Areas (BIPPA) are identified geographical areas in Montgomery County, where the enhancement of pedestrian and bicyclist traffic and safety is a priority. The objective of the BIPPA program is to improve safe bicyclist and pedestrian access to support cohesive neighborhoods and vibrant communities. The Annual Bikeways Program plans, designs and constructs bikeways, shared use paths, and wayfinding throughout the County. The purpose of this project is to develop the bikeway network specified by master plans and those requested by the community to provide access to commuter rail, mass transit, employment centers, recreational and educational facilities, and other major attractions.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	73,835	0.55
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	5,995	0.00
FY19 Recommended	79,830	0.55

✴ **Transportation Design**

This program provides for the development of engineering construction plans and specifications for all transportation-related projects in the County's Capital Improvements Program (CIP). This includes the planning, surveying, and designing of roads, bridges, traffic improvements, pedestrian, bicycle and mass transit facilities, and storm drains; as well as the inventory, inspection, renovation, preservation, and rehabilitation of existing bridges. All of these plans are environmentally sound and aesthetically pleasing and meet applicable local, State, and Federal laws and regulations.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Linear feet of sidewalk construction completed (000) ¹	16	24	20	20	20

¹ The cost per linear foot of sidewalk can increase dramatically if retaining walls or the acquisition of right-of-way is required. This significantly

impacts the linear feet constructed per year.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	754,157	1.86
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	16,005	0.00
FY19 Recommended	770,162	1.86

Transportation Construction

This program provides overall construction administration and inspection of the Department's transportation CIP projects. This includes preparing and awarding construction contracts, monitoring construction expenditures and schedules, processing contract payments, providing construction inspection, and inspecting and testing materials used in capital projects. It measures and controls the quality of manufactured construction materials incorporated into the transportation infrastructure. This program also includes materials (manufacturing) plant inspections and testing of materials for work performed by private developers under permit with the County.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Transportation capital improvement projects completed within 10% of the cost estimate	71%	75%	90%	90%	90%
Transportation capital improvement projects completed within 3 months of projected timeline	43%	50%	90%	90%	90%

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	197,236	0.85
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(24,819)	0.00
FY19 Recommended	172,417	0.85

Traffic Management and Operations

The Traffic Management and Operations program provides for the daily operations of the County's transportation management program that includes operations of the Transportation Management Center (TMC), the computerized traffic signal system, and multi-agency incident management response and special event traffic management. This program also provides hardware and software for the TMC's computer and network infrastructure and investigation of citizen complaints about traffic signal timing, synchronization, and optimization.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,720,882	6.60
Increase Cost: Uninterrupted Power Supply (UPS) Unit Maintenance	12,750	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(58,676)	0.70
FY19 Recommended	1,674,956	7.30

Transportation Policy

This program provides for the integration of all transportation plans, projects, and programs to ensure Department-wide coordination and consistency. The program provides a strategic planning framework for the identification and prioritization of new County and State capital operating transportation projects and programs. The program advocates and explains the County's transportation priorities to the Council and State Delegation. This program also includes a liaison role and active participation with local and regional bodies such as WMATA, M-NCPPC, the Metropolitan Washington Council of Governments (COG), the Transportation Planning Board (TPB), and the Maryland Department of Transportation. This program involves active participation in the master planning process in order to advance transportation priorities and ensure the ability to implement proposed initiatives. The development of transportation policy, legislation, and infrastructure financing proposals are included in this program, such as administration of the Impact Tax Program, development and negotiation of participation agreements with private developers, and the Development Approval Payment program.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	453,926	3.00

FY19 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	102,734	0.00
FY19 Recommended	556,660	3.00

☀ **Tree Maintenance**

The operating budget portion of the Tree Maintenance program provides for emergency tree maintenance services in the public rights-of-way. The program provides priority area-wide emergency tree and stump removal and pruning to ensure the safety of pedestrians and cyclists, minimize damage to property, and provide adequate road clearance and sign, signal, and streetlight visibility for motorists. Starting in FY07, the street tree planting function was transferred to DOT as part of the overall Tree Maintenance program.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	5,337,224	18.37
Eliminate: Stump Removal	(696,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	55,999	0.00
FY19 Recommended	4,697,223	18.37

☀ **Vacuum Leaf Collection**

The Vacuum Leaf Collection program provides two vacuum leaf collections to the residents in the Leaf Vacuuming District during the late fall/winter months. Vacuum leaf collection is an enhanced service which complements homeowner responsibilities related to the collection of the high volume of leaves generated in this part of the County. This program is supported by a separate leaf vacuum collection fee that is charged to property owners in the Leaf Vacuuming District.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	6,124,584	31.03
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	80,137	0.00
FY19 Recommended	6,204,721	31.03

☀ **Administration**

The Director's Office provides overall leadership for the Department, including policy development, planning, accountability, service integration, customer service, and the formation of partnerships. It also handles administration of the day-to-day operations of the Department, including direct service delivery, budget and fiscal management oversight (capital and operating), training, contract management, logistics and facilities support, human resources management, and information technology. In addition, administration staff coordinates the departmental review of proposed State legislation and provides a liaison between the County and WMATA. The Department consists of five divisions: the Division of Traffic Engineering and Operations, the Division of Parking Management, the Division of Highway Maintenance, the Division of Transportation Planning, and the Division of Transit Services. The Administration program includes efforts of staff from all divisions of the Department.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	3,720,947	20.52
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(215,923)	0.01
FY19 Recommended	3,505,024	20.53

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	16,446,809	16,046,443	15,942,928	16,246,455	1.2 %
Employee Benefits	6,222,420	6,390,843	5,638,356	6,404,906	0.2 %
County General Fund Personnel Costs	22,669,229	22,437,286	21,581,284	22,651,361	1.0 %
Operating Expenses	33,709,607	27,372,634	26,828,646	23,062,721	-15.7 %
Capital Outlay	802	0	0	0	—
County General Fund Expenditures	56,379,638	49,809,920	48,409,930	45,714,082	-8.2 %
PERSONNEL					
Full-Time	455	457	457	457	—
Part-Time	8	8	8	8	—
FTEs	252.27	252.27	252.27	252.27	—
REVENUES					
Bus Advertising	25,000	0	0	0	—
Federal Grants	972,000	0	0	0	—
Miscellaneous Revenues	157,929	230,900	230,900	230,900	—
Motor Pool Charges/Fees	9,032	0	0	0	—
Other Charges/Fees	1,731,594	590,000	800,000	800,000	35.6 %
Other Fines/Forfeitures	5,173	0	0	0	—
Other Intergovernmental	539,990	0	0	0	—
Parking Fees	159,362	210,000	210,000	210,000	—
Parking Fines	1,376,959	0	0	0	—
Residential Parking Permits	32,630	24,000	24,000	24,000	—
State Aid: Highway User	3,747,903	3,702,146	3,685,679	3,764,808	1.7 %
State Grants	0	650,000	1,800,000	650,000	—
Street Tree Planting	96,350	75,000	75,000	75,000	—
Subdivision Plan Review	289,998	300,000	300,000	300,000	—
Traffic Signals Maintenance	0	994,000	994,000	994,000	—
County General Fund Revenues	9,143,920	6,776,046	8,119,579	7,048,708	4.0 %
LEAF VACUUMING					
EXPENDITURES					
Salaries and Wages	2,096,434	2,534,089	2,467,611	2,599,150	2.6 %
Employee Benefits	602,874	786,836	785,117	811,998	3.2 %
Leaf Vacuuming Personnel Costs	2,699,308	3,320,925	3,252,728	3,411,148	2.7 %
Operating Expenses	2,882,502	2,803,659	3,090,711	2,793,573	-0.4 %
Leaf Vacuuming Expenditures	5,581,810	6,124,584	6,343,439	6,204,721	1.3 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	31.03	31.03	31.03	31.03	—
REVENUES					
Investment Income	8,923	13,350	14,650	20,750	55.4 %
Leaf Vacuum Collection Fees	7,212,284	7,216,578	7,216,578	7,595,788	5.3 %
Other Charges/Fees	13,777	0	0	0	—
Systems Benefit Charge	(12)	0	0	0	—
Leaf Vacuuming Revenues	7,234,972	7,229,928	7,231,228	7,616,538	5.3 %
DEPARTMENT TOTALS					
Total Expenditures	61,961,448	55,934,504	54,753,369	51,918,803	-7.2 %
Total Full-Time Positions	455	457	457	457	—
Total Part-Time Positions	8	8	8	8	—
Total FTEs	283.30	283.30	283.30	283.30	—
Total Revenues	16,378,892	14,005,974	15,350,807	14,665,246	4.7 %

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
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FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY18 ORIGINAL APPROPRIATION	49,809,920	252.27
<u>Changes (with service impacts)</u>		
Reduce: Preventive Maintenance for Traffic Surveillance Cameras and Vehicle Video Detectors [Traffic Signals & Advanced Transportation Mgmt System]	(50,000)	0.00
Reduce: Paint and Signing Materials [Traffic Planning]	(85,500)	0.00
Reduce: Signal Timing Optimization (will prioritize most critical intersections) [Traffic Signals & Advanced Transportation Mgmt System]	(100,000)	0.00
Eliminate: Raised Pavement Marking Program [Traffic Sign and Marking]	(100,000)	0.00
Reduce: Less Critical Roadway Maintenance (Litter Pickup and Shoulder Work) [Roadway and Related Maintenance]	(316,854)	0.00
Eliminate: Stump Removal [Tree Maintenance]	(696,000)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	371,453	0.00
Increase Cost: Maintenance of Newly Accepted Subdivision Roads [Roadway and Related Maintenance]	49,150	0.00
Increase Cost: Uninterrupted Power Supply (UPS) Unit Maintenance [Traffic Management and Operations]	12,750	0.00
Increase Cost: Printing and Mail	3,350	0.00
Decrease Cost: Annualization of FY18 Personnel Costs	(17,180)	0.00
Decrease Cost: Bikeshare Signs and Advertising [Bike Share]	(74,872)	0.00
Decrease Cost: Retirement Adjustment	(178,716)	0.00
Decrease Cost: Elimination of One-Time installation Costs for 12 Bikeshare Stations [Bike Share]	(646,460)	0.00
Decrease Cost: Motor Pool Adjustment [Roadway and Related Maintenance]	(2,266,959)	0.00
FY19 RECOMMENDED	45,714,082	252.27

LEAF VACUUMING

FY18 ORIGINAL APPROPRIATION	6,124,584	31.03
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	74,453	0.00
Increase Cost: Annualization of FY18 Personnel Costs	14,457	0.00
Decrease Cost: Motor Pool Adjustment	(604)	0.00
Decrease Cost: Retirement Adjustment	(8,169)	0.00
FY19 RECOMMENDED	6,204,721	31.03

GRANT FUND - MCG

FY18 ORIGINAL APPROPRIATION	0	0.00
FY19 RECOMMENDED	0	0.00

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Automation	498,524	2.85	505,585	2.85
Bike Share	2,456,629	1.00	1,808,106	1.00
Bridge Maintenance	180,407	1.04	182,423	1.04
Transportation Engineering and Management Services	1,022,759	8.00	1,005,845	8.00
Parking Outside the Parking Districts	1,083,183	1.60	1,077,627	1.60
Resurfacing	2,614,410	0.00	2,614,410	0.00
Roadway and Related Maintenance	18,186,747	122.73	16,077,505	122.72
Snow Removal/Wind/Rain Storms	3,377,016	24.78	3,417,377	24.78
Streetlighting	617,116	0.30	618,767	0.30
Traffic Planning	666,137	5.00	650,495	5.00
Traffic and Pedestrian Safety	1,903,909	12.37	1,998,579	12.60

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Traffic Sign and Marking	2,633,989	11.13	2,129,446	10.20
Traffic Signals & Advanced Transportation Mgmt System	1,982,763	8.12	1,844,269	8.12
Transportation Community Outreach	237,053	1.00	238,120	1.00
Property Acquisition	91,071	0.60	89,256	0.60
Transportation Planning	73,835	0.55	79,830	0.55
Transportation Design	754,157	1.86	770,162	1.86
Transportation Construction	197,236	0.85	172,417	0.85
Traffic Management and Operations	1,720,882	6.60	1,674,956	7.30
Transportation Policy	453,926	3.00	556,660	3.00
Tree Maintenance	5,337,224	18.37	4,697,223	18.37
Vacuum Leaf Collection	6,124,584	31.03	6,204,721	31.03
Administration	3,720,947	20.52	3,505,024	20.53
Total	55,934,504	283.30	51,918,803	283.30

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total\$	FY18 FTEs	FY19 Total\$	FY19 FTEs
COUNTY GENERAL FUND					
Urban Districts	Bethesda Urban District	30,000	0.00	30,000	0.00
Urban Districts	Silver Spring Urban District	25,000	0.00	25,000	0.00
Urban Districts	Wheaton Urban District	12,900	0.00	12,900	0.00
Transit Services	Mass Transit	191,196	1.00	194,640	1.00
Permitting Services	Permitting Services	205,326	0.75	207,203	0.75
Environmental Protection	Water Quality Protection	4,048,836	32.29	4,103,822	32.29
Solid Waste Services	Solid Waste Disposal	270,168	2.90	278,502	2.90
CIP	Capital Fund	14,693,655	148.08	14,798,044	148.24
Cable Television Communications Plan	Cable TV	1,088,333	0.75	1,226,768	0.75
Total		20,565,414	185.77	20,876,879	185.93

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
COUNTY GENERAL FUND						
EXPENDITURES						
FY19 Recommended	45,714	45,714	45,714	45,714	45,714	45,714
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	342	342	342	342	342
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	45,714	46,056	46,056	46,056	46,056	46,056

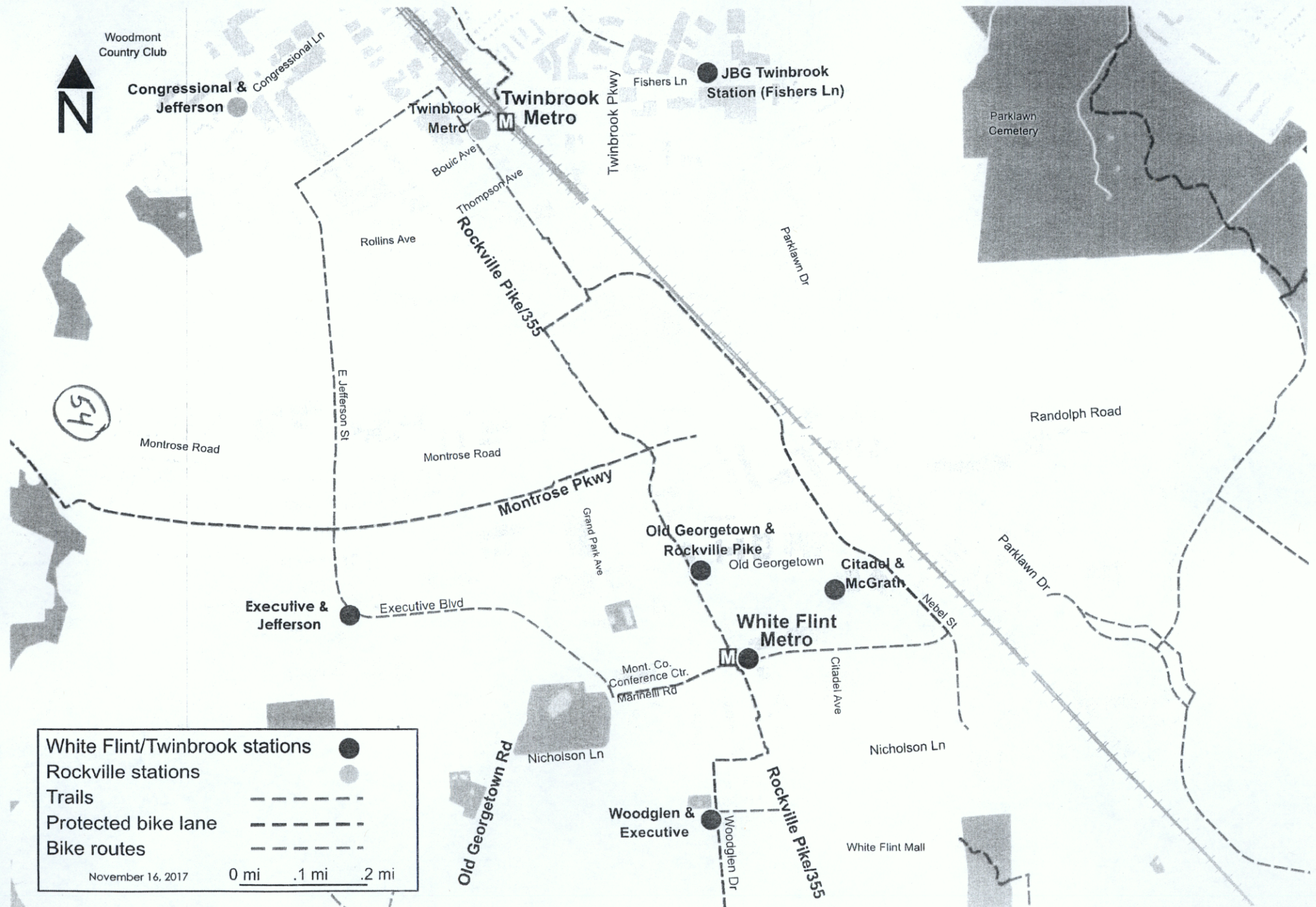
LEAF VACUUMING

EXPENDITURES

FY19 Recommended	6,205	6,205	6,205	6,205	6,205	6,205
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	36	36	36	36	36
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	6,205	6,241	6,241	6,241	6,241	6,241

FY19-24 PUBLIC SERVICES PROGRAM: FISCAL PLAN				Vacuum Leaf Collection			
FISCAL PROJECTIONS	FY18 ESTIMATE	FY19 REC	FY20 PROJECTION	FY21 PROJECTION	FY22 PROJECTION	FY23 PROJECTION	FY24 PROJECTION
ASSUMPTIONS							
Indirect Cost Rate	17.39%	18.23%	18.23%	18.23%	18.23%	18.23%	18.23%
CPI (Fiscal Year)	1.6%	2.0%	2.1%	2.2%	2.3%	2.4%	2.4%
Investment Income Yield	0.012	0.017	0.022	0.027	0.032	0.032	0.032
% of leaves attributed to single-family households	0.97244	0.97244	0.97244	0.97244	0.97244	0.97244	0.97244
% of leave attributed to multi-family units and townhome unit	0.02756	0.02756	0.02756	0.02756	0.02756	0.02756	0.02756
Charge per single-family household	\$ 97.99	\$ 102.93	\$ 107.70	\$ 112.58	\$ 118.49	\$ 125.17	\$ 131.97
BEGINNING FUND BALANCE	(83,322)	226,612	261,577	273,177	292,732	318,578	343,576
REVENUES							
Charges For Services	7,216,578	7,595,788	7,947,857	8,308,483	8,744,469	9,237,541	9,739,255
Miscellaneous	14,650	20,750	26,850	32,950	39,050	39,050	39,050
Subtotal Revenues	7,231,228	7,616,538	7,974,707	8,341,433	8,783,519	9,276,591	9,778,305
INTERFUND TRANSFERS (Net Non-CIP)	(577,855)	(1,376,852)	(1,573,360)	(1,779,643)	(2,059,292)	(2,393,317)	(2,731,727)
Transfers To The General Fund	(577,855)	(621,852)	(643,360)	(658,643)	(674,292)	(690,317)	(706,727)
Indirect Costs	(577,855)	(621,852)	(643,360)	(658,643)	(674,292)	(690,317)	(706,727)
Transfers To Special Fds: Non-Tax + ISF	0	(755,000)	(930,000)	(1,121,000)	(1,385,000)	(1,703,000)	(2,025,000)
To Solid Waste Disposal	0	(755,000)	(930,000)	(1,121,000)	(1,385,000)	(1,703,000)	(2,025,000)
TOTAL RESOURCES	6,570,051	6,466,298	6,662,924	6,834,967	7,016,959	7,201,852	7,390,154
PSP OPER. BUDGET APPROP/ EXP'S.							
Operating Budget	(6,343,439)	(6,204,721)	(6,353,634)	(6,506,122)	(6,662,268)	(6,822,163)	(6,985,895)
Labor Agreement	n/a	0	(36,113)	(36,113)	(36,113)	(36,113)	(36,113)
Subtotal PSP Oper Budget Approp / Exp's	(6,343,439)	(6,204,721)	(6,389,747)	(6,542,235)	(6,698,381)	(6,858,276)	(7,022,008)
TOTAL USE OF RESOURCES	(6,343,439)	(6,204,721)	(6,389,747)	(6,542,235)	(6,698,381)	(6,858,276)	(7,022,008)
YEAR END FUND BALANCE	226,612	261,577	273,177	292,732	318,578	343,576	368,146
END-OF-YEAR RESERVES AS A							
PERCENT OF RESOURCES	3.4%	4.0%	4.1%	4.3%	4.5%	4.8%	5.0%
Assumptions: 1. Leaf Vacuuming rates are adjusted to achieve cost recovery. 2. The Vacuum Leaf Collection fund balance policy target is \$250,000. In future years, rates will be adjusted annually to fund the approved service program and to maintain the appropriate ending balance.							

Grant-Funded Bikeshare Network - White Flint and Twinbrook



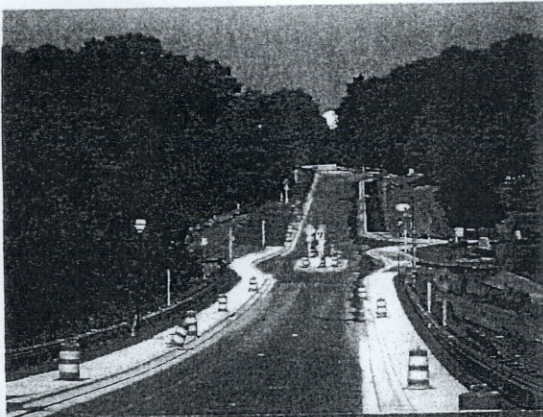
PENDING TRAFFIC STUDIES

CATEGORY	As of 4/5/2018
AR = access restrictions	8
ATC = arterial traffic safety / calming	1
BDP = business district parking	0 * Handled by Division of Parking Services
C = crosswalks	12
CBD = CBD street safety	0
IS = intersection safety	8
MISC = uncategorized issues	3
MR = marking request	7
PBS = pedestrian / bicycle safety	15
PP = permit parking	20
PR = plan review (simple)	3
RP = residential parking	2
RSS = residential stop sign	4
RTC = residential traffic safety / calming	2
SD = sight distance investigations	8
SH = speed hump study	5
SIO = signalized intersection operations	5
SLR = speed limit review	4
SPR = site plan review (comprehensive)	3
SR = sign request	25
SZS = school zone safety	9
TIS = traffic impact study	2
TSR = traffic signal request (new)	12
TSS = traffic signal study	52
Total	210

55

	A	B	C	D	E	F	G
1	Infrastructure Maintenance Task Force (IMTF) January 2016 - Operating						
2	Infrastructure Element	Component	Maintenance Activity	Annual Requirement In FY16 \$	Approved Budget FY16	Proposed Budget FY17	Criticality Rating
3							
4							
5							
6	Montgomery County Government Infrastructure Maintenance: Operating Budget						
7	Resurfacing	Residential Roadways (contractual only)	Includes crack seal, slurry seal, other preventive maintenance treatments PCI>70 Requires 1479 LMs	\$8,584,758	\$2,114,410	\$2,114,410	4
8	Patching	All roadways maintained by Montgomery County	Includes pothole repair, emergency patching, spot patching, skin patching, routine patching, and patching not included in CIP, PCI<55, 1106 LMs and 20 year life span	\$4,700,500	\$1,685,985	\$1,685,985	4
9	Curb & Gutter Repair	Curb & Gutter within right of way	Preventive maintenance and repair of curb and gutters	\$300,000	\$208,082	\$208,082	3
10	Sidewalk Repair	Sidewalks within right of way	Preventive maintenance and repair of sidewalks	\$300,000	\$726,453	\$726,453	3
11	Tree Maintenance	Trees within County easements	Emergency pruning, emergency tree removal, and emergency stump removal	\$10,700,000	\$4,665,813	\$4,665,813	5
12							
13							
14	Crosswalk Maintenance	Crosswalks within County roadway system	Three-year cycle per Pedestrian Safety Committee guidance	\$370,500	\$326,990	\$326,990	5
15	Streetlight Maintenance	Streetlights on County roadways	Work includes relamping and servicing	\$512,200	\$511,600	\$528,769	5
16	Sign Repair & Replacement	Signs on County roadways	Repair and replacement of signs	\$800,000	\$371,410	\$371,410	5
17	Centerline Paint Program	Roadways throughout the County	Paint centerline on roadways	\$900,000	\$550,420	\$550,420	4
18	Signal Maintenance	Signals maintained by the County	Provides repairs, service, and maintenance to signal devices during the year	\$1,687,600	\$1,446,326	\$1,396,326	5

56

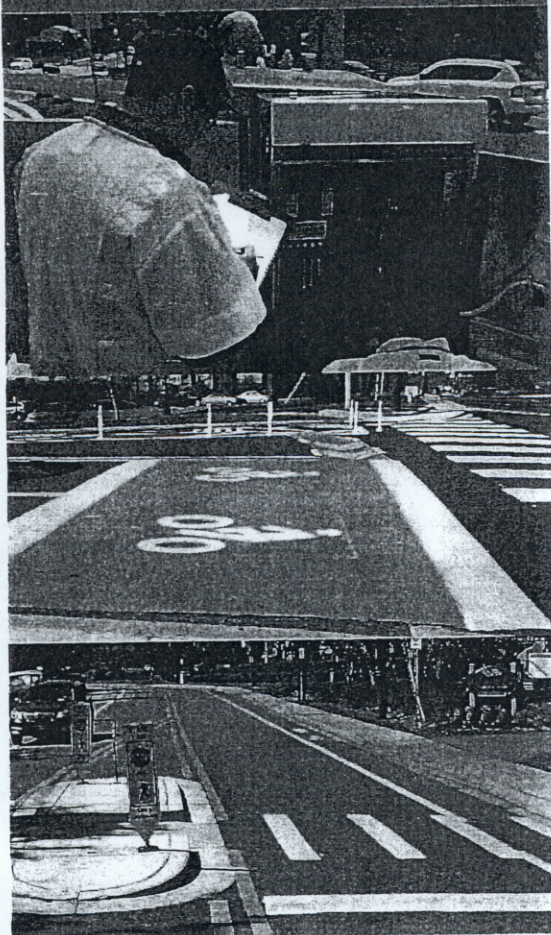


LEAD:

Department of Transportation

Key Outcome:

Reduction in severe and fatal collisions in the High Injury Network (HIN)



ENGINEERING

Vision Zero requires an evidence-based, safe systems approach for all of the County's transportation infrastructure. The safe systems approach prioritizes safety above all else and designs such that roadway users' mistakes do not result in severe injuries or fatalities.

ENG-1: Crash Analysis

Lead: CountyStat (county-wide), Transportation (HIN) **Support:** Police

Action: Undertake a detailed, multi-disciplinary Countywide crash study to provide a comprehensive understanding of traffic crash causes, contributing factors, locations, and roadway characteristics. This study should identify the high injury network (HIN) and provide the foundation for the ten-year action plan

Why do this: Identifying collision patterns, types, and similar site characteristics is required to use our resources in a targeted manner to eliminate severe and fatal collisions.

Deadline: Identify priority HIN projects by 1/31/2018

Metric(s): Complete Action

ENG-2: Update County Road Design Standards

Lead: Transportation **Support:** Park and Planning

Action: Establish a committee to review and revise roadway design standards and develop complete street guidelines utilizing road code and leading practices from groups such as NACTO, ITE, and AASHTO for various types of roadways within the County. The review should prioritize reducing opportunities for high-speed collisions through physical or temporal separation, reducing motor vehicle speeds where separation cannot be achieved, and developing proper environmental countermeasures (lighting, signing, signals, marking).

Why do this: County Council Bill 33-13 requires the adoption of a complete streets policy.⁸ Adoption of road design standards that align to Vision Zero goals are essential in order to identify and implement proper safety countermeasures.

Deadline: Publish revised road designs by 11/1/2019

Metric(s): Complete Action

FY19 Recommended Changes	Expenditures	FTEs
Decrease Cost: Group Insurance Claims Costs Based on Actual Annual Claims	(1,657,522)	0.00
FY19 Recommended	41,642,478	0.00

☼ **Historical Activities**

This NDA contains a General Fund appropriation and provides funding for the following agencies and programs:

- **Historic Preservation Commission:** The Historic Preservation Commission's main responsibility is to administer the historic preservation ordinance including recommending Montgomery County sites of potential historical significance. These efforts are administered by the Maryland-National Capital Park and Planning Commission (M-NCPPC). Starting in FY14, funding to support the Commission is no longer budgeted in this NDA but is appropriated to the M-NCPPC.
- **Historical Society:** Funding for the Montgomery County Historical Society provides support for the Society's Education Program staff, educational and outreach programs for County residents, and to maintain the Historical Society's research library and museums.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	110,000	0.00
Increase Cost: Operating Expenses	25,000	0.00
FY19 Recommended	135,000	0.00

☼ **Homeowners' Association Road Maintenance Reimburse**

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

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	61,051	0.00
FY19 Recommended	61,051	0.00

☼ **Housing Opportunities Commission**

The Housing Opportunities Commission of Montgomery County (HOC) is a public body corporate and politic duly organized under Division II of the Housing Community Development Article of the Annotated Code of Maryland, as amended, known as the Housing Authorities Law. As such, the Commission acts as a builder, developer, financier, owner, and manager of housing for people of low- and moderate- (eligible) income. The Commission also provides eligible families and individuals with affordable housing and supportive services.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	6,536,889	0.00
Increase Cost: Compensation Adjustment	157,560	0.00
Increase Cost: Rental License Fee Adjustment	52,914	0.00
Decrease Cost: Miscellaneous Operating Expenses	(67,093)	0.00
FY19 Recommended	6,680,270	0.00

☼ **Inauguration and Transition**

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

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	0	0.00

\$2.6 million (Montgomery College Consolidated Trust). Due to a significant shortfall of originally estimated tax revenues of more than \$90 million in FY18, the County initiated several cost containment measures to restore current year reserves. On a one-time basis, the County will reduce FY18 pre-funding to the Consolidated Trust by \$21 million and use an additional \$41 million in County assets from the Consolidated Trust to pay for County government retiree health insurance benefits claims.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	43,398,320	0.00
Increase Cost: County Contribution Based on Actuarial Valuation	164,340	0.00
FY19 Recommended	43,562,660	0.00

☀ Risk Management (General Fund)

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

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	16,816,427	0.00
Increase Cost: Risk Management Adjustment	1,201,648	0.00
FY19 Recommended	18,018,075	0.00

☀ Rockville Parking District

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

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

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	412,200	0.00
Increase Cost: Rockville Parking District	2,800	0.00
FY19 Recommended	415,000	0.00

☀ Snow Removal and Storm Cleanup

This NDA funds the snow removal and storm cleanup costs for the Department of Transportation and General Services above the budgeted amounts in these departments for this purpose. This program includes the removal of storm debris and snow from County roadways and facilities. This includes plowing, applying salt and sand, equipment preparation and cleanup from snow storms, and wind and rain storm cleanup.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	2,884,990	0.00
FY19 Recommended	2,884,990	0.00

☀ State Positions Supplement

This NDA provides for the County supplement to State salaries and fringe benefits for secretarial assistance for the resident judges of the Maryland Appellate Courts.

FY19 Recommended Changes	Expenditures	FTEs
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FY19 Recommended Changes	Expenditures	FTEs
FY19 Recommended	1,028,342	0.00

☼ Telecommunications

This NDA provides the operating expenses appropriations for telecommunication charges incurred by departments, including land-line charges and PBX maintenance and support charges. Prior to FY17, the Department of Technology Services charged individual departments and funds for expenses incurred; beginning in FY17, funds are specifically provided for in this NDA.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	5,356,382	0.00
FY19 Recommended	5,356,382	0.00

☼ Vision Zero

This NDA provides for the planning and implementation of educational, enforcement and engineering efforts to reduce the number of traffic related fatalities to zero. This could include activities such as targeted enforcement of distracted and aggressive driving; educational campaigns to increase driver awareness of pedestrians and bicyclists; or designing roadways to reduce conflicts and enhance safety.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	100,000	0.00
FY19 Recommended	100,000	0.00

☼ Working Families Income Supplement

This NDA provides funds to supplement the State's Refundable Earned Income Tax Credit (EITC). The intent of the Working Families Income Supplement is to provide financial assistance to low-income working families in Montgomery County. The County, through the NDA, reimburses the State for the cost of the refund and related administrative expenses.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	24,638,264	0.00
Decrease Cost: Align budget with actual expenditures.	(1,333,174)	0.00
FY19 Recommended	23,305,090	0.00

☼ WorkSource Montgomery, Inc

This is the private non-profit corporation authorized by Council Resolution 18-295 as the County's designated workforce development corporation. WorkSource Montgomery, Inc. has been designated to implement the County's workforce development policies established by the Workforce Development Board to promote job growth and talent attraction.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,657,344	0.00
Add: Career Advancement Program	152,250	0.00
FY19 Recommended	1,809,594	0.00

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	560,877	1,953,812	552,764	2,041,601	4.5 %
Employee Benefits	103,609	108,740	103,768	126,338	16.2 %
County General Fund Personnel Costs	664,486	2,062,552	656,532	2,167,939	5.1 %

Non-Departmental Accounts

(60)

Other County Government Functions 67-23

LPA-3: Appoint Vision Zero Coordinator	
Lead: VZ Steering Committee	Support: N/A
Action: Appoint a Vision Zero Coordinator to oversee implementation of this plan and champion Vision Zero throughout the county	
Why do this: This initiative cuts across multiple departments and agencies and needs a single point of contact to ensure all projects are moving and meeting deadlines	
Deadline: Appoint interim manager in November 2017 with full-time coordinator by January 2018	
Metric(s): Complete Action	

LPA-4: Create Vision Zero Website	
Lead: Public Information, CountyStat	Support: Technology Services
Action: Create a Vision Zero website that contains all Vision Zero related information	
Why do this: A core piece of Vision Zero is connecting with the community. The Website should be promoted through a comprehensive public information and education campaign that encourages all residents to take ownership for providing data and input on the 10-year plan.	
Deadline: Launch initial webpage with plan release, Have full page build-out by 11/30/2017	
Metric(s): Complete Action	

LPA-5: Create Vision Zero Feedback Map	
Lead: CountyStat	Support: Transportation, Park and Planning, Public Information
Action: Create a Vision Zero concerns map that encourages the public to contribute information about crashes, near misses, and locations with perceived safety issues	
Why do this: The concerns map can be used to supplement the County's collision data	
Deadline: Publish map for public input by 11/30/2017, Update VZ Steering Committee on results quarterly	
Metric(s): Complete Action	

LPA-6: Create Pedestrian Master Plan	
Lead: Park and Planning	Support: Transportation
Action: Complete a Pedestrian Master Plan for the County to address the unique issues faced by pedestrians and people with disabilities	
Why do this: The County needs to have a comprehensive plan for how pedestrian facilities should be built and maintained in the County similar to the bicycle master plan	
Deadline: Complete master plan by 11/1/2019	
Metric(s): Complete Action	

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PEDESTRIAN, BICYCLE AND TRAFFIC SAFETY ADVISORY COMMITTEE

**TESTIMONY OF THE MONTGOMERY COUNTY
PEDESTRIAN, BICYCLE, AND TRAFFIC SAFETY ADVISORY COMMITTEE
(PBTSAC)**

**MONTGOMERY COUNTY COUNCIL
2019 OPERATING BUDGET HEARING
APRIL 12, 2018**

DELIVERED BY: Kristy Daphnis, Chair of the PBTSAC

Good afternoon, and thank you for hosting these important County Operating Budget Hearings. While the Pedestrian, Bicycle, and Traffic Safety Advisory Committee is interested in all bicycle and pedestrian safety line-items and programs in the 2019 Operating Budget, I would like to use my limited time to focus on the recommended operating budget as it relates to the County's recently released Vision Zero Plan.

Before delving into the details of the Budget and our recommendations, I would like to thank the Council, County Executive Leggett, the County Stat Office, the Department of Transportation, Parks and Planning, and all other stakeholders who contributed to the development and release of the Montgomery County Vision Zero Two-Year Plan, as well as the Bicycle Master Plan. Both are important and forward-leaning documents that lay a strong foundation for improved pedestrian, bicycle, and traffic safety in our County. We look forward to further engagement on broad strategic planning and implementation.

2018 Operating Budget Vision Zero Summary. The 2019 Operating Budget includes \$40 million for existing Vision Zero-related operating expenditures in the Department of Transportation, the Police Department, and the Public Information Office. This funds routine items like streetlights, signs, traffic management, and a few other education, enforcement, and engineering operating expenses. The Budget also includes \$100,000 in a non-departmental account ("NDA," flat-lined from 2018), and a \$75,000 increase to the County Administrative Office's oversight activities. There are no additional FTE specifically dedicated in the 2018 Operating Budget to support the Vision Zero initiative.

The Need for Additional Cross-Organizational Funding and Collaboration. While \$40 million in operating expenses and programs may seem sufficient at a glance, true and effective implementation of Vision Zero is a massive undertaking. Much of the funding dedicated to "Vision Zero" in the Operating Budget is comprised of existing traffic safety initiatives. These programs and projects are already planned and ongoing, and represent "business as usual." While the programs identified are certainly important (and should continue), simply tagging existing projects as "Vision Zero" without considering the broader strategic nature of the projects and plans will not shift the safety culture. Further, if this is truly a cross-agency initiative, there should be joint ownership and support (including contribution of resources and actions) from all County stakeholder agencies – e.g., Fire & Rescue, The Department of Health

Department of Transportation

and Human Services, the Office of Intergovernmental Relations, and others. Currently, aside from the small amount provided for programming in the NDA account, the Vision Zero related activities in this Budget are limited to the Department of Transportation, Police, and the Public Information Office, and Administrative Office oversight. The philosophy behind Vision Zero is to expand the scope of collaboration surrounding traffic safety issues beyond its “traditional” definition and organizational boundaries. Without additional dedicated cross-agency funding and solid accountability structures in place, we are concerned that the Vision Zero initiative will lose momentum.

The Need for Increased Collection and Use of Data. Under the current rubric, we miss a unique opportunity to increase and optimize the use of data to identify and address underlying root causes of serious and fatal pedestrian, bike, and traffic incidents. Currently, much of the traffic, bicycle, and pedestrian safety interventions in Montgomery County are driven by constituent demand. While this is important, we also need to consider how to optimize our resources by combining what we see in the data with the citizens’ wants and needs. This approach allows for better root-cause analysis and strategic planning. For example, the sidewalk program is primarily demand driven. Those requests should be compared against the sidewalk inventory, GIS information, safety statistics, and other data to identify gaps in the sidewalk network that could result in safer routes to schools, transit, and businesses. We urge both the County Council and the Executive Branch to further contemplate how we rationalize, prioritize, and fund projects; how we collect and use data; and, how we work across organizational lines.

Suggestions to the Council for Additional Funding in the 2018 Operating Budget.

We urge the Council to consider augmenting Vision Zero resources in the following areas of the Operating Budget:

1. **Include a dedicated and fully-funded FTE to serve as the Montgomery County Vision Zero Coordinator [suggesting the addition of approx. \$100,000-\$125,000; 1 FTE].** We recommend that this position follow the functional model of the White Flint Implementation Coordinator, who manages the implementation of the White Flint Sector Plan to ensure that the various public and private elements of the Plan are met. While the Vision Zero Coordinator position does not appear to be included in the County Executive’s Budget request, he indicated the need for this position in his oral remarks at the “Boards, Committees, and Commissions Annual Meeting with the County Executive” on April 10, 2018.

These additional resources are necessary because:

- Vision Zero requires a culture shift, and a new way of tackling a pervasive problem – which requires intensive coordination between stakeholders. There needs to be a person in place who can provide strategic direction, drive change, and be held accountable as a dedicated and consistent coordination point, serving all stakeholders.



PEDESTRIAN, BICYCLE AND TRAFFIC SAFETY ADVISORY COMMITTEE

- Vision Zero requires coordination of several interdependent milestones across organizations, including 41 key actions outlined in the two-year plan. The goal of the Two-Year Action Plan is to reduce severe and fatal collisions by 35% to be achieved by completing 41 action items in the areas of engineering, enforcement, education, traffic incident management, and law/policy/advocacy. Many of these milestones are not yet complete, and for some, the target completion date has already passed. If we want to achieve a ten-year vision, we need to be vigilant in maintaining focus and accountability.
- We need a person in place who can begin the work associated with developing the comprehensive Ten-year Plan.
- Finally, we need to be vigilant in maintaining focus and accountability so that we don't waste the resources that have already been invested in this effort.

2. **Include additional dedicated funds for Ten-year Plan development [suggesting addition of approx. \$25,000-\$50,000].** We recommend that the County be provided resources to augment existing strategic planning capabilities.

These additional resources are necessary because:

- The two-year plan was delivered late and faced many obstacles in its development. Engagements to develop the longer-term 10-year plan will be complex and extensive, and a comprehensive and well-developed document needs to be ready for delivery once the 2-year plan has run its course. We cannot risk delays, and must ensure funding is in place to mitigate this risk. Engagements to develop the longer-term 10-year plan will be complex and extensive, and a comprehensive and well-developed document needs to be ready once the 2-year plan has run its course.

3. **Include additional funding for data analytics and planning activities [suggesting addition of approx. \$25,000-50,000].** We recommend that the County be provided resources to engage in additional data collection, analysis, and planning.

These additional resources are necessary because:

- The collection and use of available data underpins the Vision Zero philosophy – to “think outside of the box” to identify root causes of safety incidents, and to implement interventions address these issues.
- A data-driven approach will ensure that we are targeting interventions, understand trade-offs, and best-use taxpayer dollars.

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- 4. Include additional funding for community outreach & Staff education [suggesting addition of approx. \$35,000].** We recommend that the County be provided resources to better educate and align expectations surrounding Vision Zero.

These additional resources are necessary because:

- To build a successful Vision Zero plan, we must engage communities, particularly those underserved communities that rely on pedestrian, bike, and transit facilities for essential daily activities (like going to school, work, or taking children to childcare). We ask that the council consider additional funding for the Equity Task Force and community outreach, to ensure all communities are heard, and the prioritization of the improvements under consideration promotes equity.
- County staff must fully understand all of the underlying concepts and tenets of the Vision Zero philosophy in order to lead this transformative change. Providing training to relevant employees in all participating agencies (including Executive Branch agencies, Montgomery County Public Schools, Parks & Planning, and the County Council) would be helpful to ensure a common understanding of the principles and culture we seek to operationalize.

Thank you for your consideration of these suggestions. The PBTSAC looks forward to working with the Council to provide advice and recommendations on all pedestrian, bicycle, traffic safety, and Vision Zero initiatives.