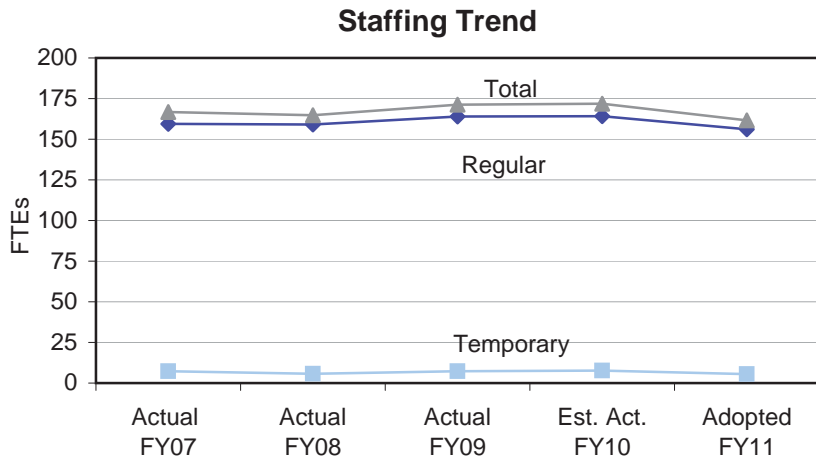
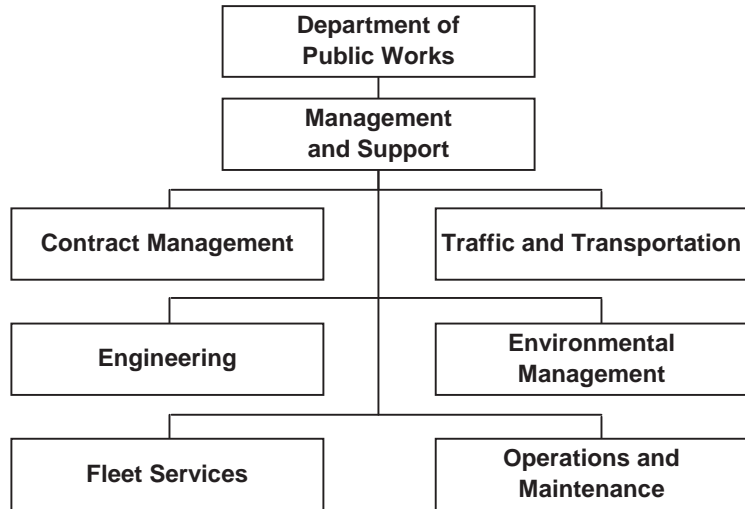


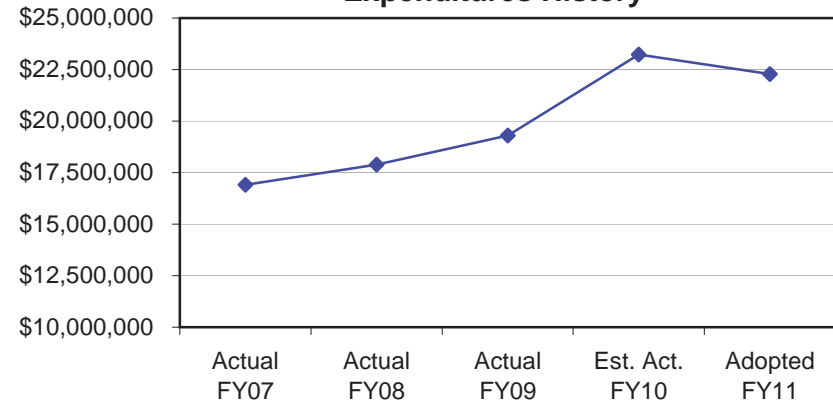
# Department of Public Works



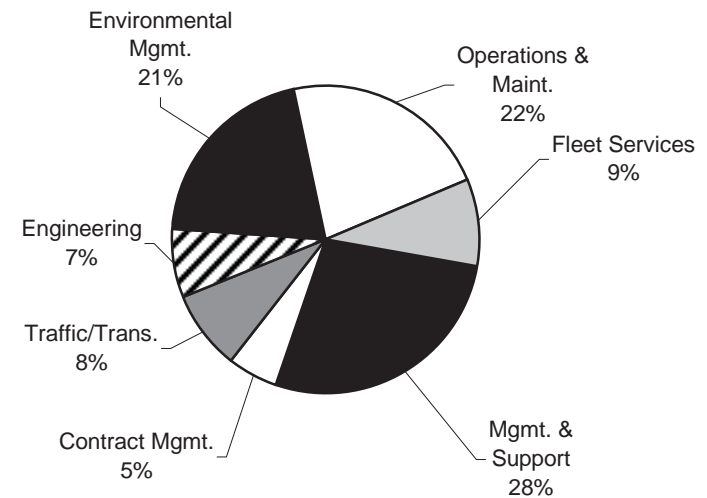
## Department Mission Statement

The Department of Public Works is dedicated to delivering engineering and operational services that provide the Rockville community with pride in their City and its work force.

## Expenditures History



## Use of Funds



# Department of Public Works

## Department Summary

### Department Summary

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Dept. Expenditures by Division</b>				
Management and Support *	461,126	5,523,630	5,697,790	6,144,100
Contract Management	916,331	1,172,520	1,100,860	1,158,390
Traffic/Transportation	1,806,529	1,883,640	1,854,110	1,845,530
Engineering	1,612,033	1,633,450	1,865,480	1,623,220
Environmental Management	2,626,591	4,792,500	4,791,480	4,579,620
Operations and Maint.	7,500,178	4,607,620	5,637,360	4,869,730
Fleet Services	1,996,148	2,013,850	2,288,480	2,060,470
Sewage Disposal *	2,376,988	N/A	N/A	N/A
<b>Department Total</b>	<b>\$19,295,924</b>	<b>\$21,627,210</b>	<b>\$23,235,560</b>	<b>\$22,281,060</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	8,058,320	9,464,290	8,983,070	9,114,470
Benefits	2,304,741	2,350,400	2,515,895	2,998,780
Overtime	548,443	422,220	680,985	434,560
<b>Personnel Subtotal</b>	<b>\$10,911,504</b>	<b>\$12,236,910</b>	<b>\$12,179,950</b>	<b>\$12,547,810</b>
Contractual Services	4,752,370	5,729,640	6,828,070	5,838,920
Commodities	3,406,405	3,544,110	3,890,340	3,750,730
Capital Outlays	224,195	113,550	314,200	115,300
Other	1,450	3,000	23,000	28,300
<b>Operating Subtotal</b>	<b>\$8,384,420</b>	<b>\$9,390,300</b>	<b>\$11,055,610</b>	<b>\$9,733,250</b>
<b>Department Total</b>	<b>\$19,295,924</b>	<b>\$21,627,210</b>	<b>\$23,235,560</b>	<b>\$22,281,060</b>

\* The Sewage Disposal Division was moved into the Management and Support Division as a cost center in FY10.

Source of Dept. Funds	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Grants/Misc.Rev./Traff Fees/Auct. Veh. (110)	44,535	43,400	33,250	21,400
Permit Fees (110)	301,937	160,000	150,000	100,000
Auctioned Vehicles (210)	0	3,000	0	1,750
Auct.Veh/Sale of Mat (230)	73,420	6,500	0	350
Developer Contr. (350)	276,447	161,700	178,072	161,700
<b>Subtotal</b>	<b>\$696,339</b>	<b>\$374,600</b>	<b>\$361,322</b>	<b>\$285,200</b>
<i>Fund Contribution</i>				
General (110)	5,721,539	6,176,950	7,248,160	6,245,070
Water (210)	3,715,626	4,013,590	4,215,190	4,469,210
Sewer (220)	3,898,343	4,386,280	4,684,000	4,815,460
Refuse (230)	3,860,536	4,397,615	4,263,420	4,126,670
Parking(320)	4,650	4,540	5,540	4,520
Stormwater (330)	1,489,329	2,189,180	2,371,050	2,306,910
Golf (340)	14,717	18,240	18,240	15,610
Special Activities (350)	(169,707)	0	12,768	2,350
Speed Camera (380)	64,552	66,215	55,870	10,060
<b>Subtotal</b>	<b>\$18,599,585</b>	<b>\$21,252,610</b>	<b>\$22,874,238</b>	<b>\$21,995,860</b>
<b>Department Total</b>	<b>\$19,295,924</b>	<b>\$21,627,210</b>	<b>\$23,235,560</b>	<b>\$22,281,060</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Division (FTEs)</b>				
Management and Support *	5.00	17.00	17.00	17.00
Contract Management	11.00	11.00	11.00	10.00
Traffic/Transportation	9.00	9.00	9.00	7.00
Engineering	18.00	15.80	15.80	14.80
Environmental Management	14.00	44.30	44.30	40.30
Operations and Maint.	94.00	54.00	54.00	54.00
Fleet Services	13.00	13.00	13.00	13.00
Sewage Disposal *	0.00	N/A	N/A	N/A
<b>Regular Subtotal</b>	<b>164.00</b>	<b>164.10</b>	<b>164.10</b>	<b>156.10</b>
<i>Temporary</i>				
Management and Support *	0.10	0.10	0.10	0.00
Traffic/Transportation	0.90	0.80	0.80	1.20
Engineering	1.00	0.80	0.80	0.60
Environmental Management	1.30	4.00	4.00	2.20
Operations and Maint.	4.00	2.00	2.00	2.00
<b>Temporary Subtotal</b>	<b>7.30</b>	<b>7.70</b>	<b>7.70</b>	<b>6.00</b>
<b>Department Total</b>	<b>171.30</b>	<b>171.80</b>	<b>171.80</b>	<b>162.10</b>

# Department of Public Works

## Department Summary

### Department Summary

#### Department Overview:

The Department of Public Works provides for the effective and efficient acquisition, construction, operation, and maintenance of the City's physical infrastructure to provide transportation, water, sewage disposal, stormwater management, recycling and refuse, fleet services, environmental management, and similar services.

#### Significant Changes:

##### *Adopted FY10 to Estimated Actual FY10*

Personnel expenditures decreased by a net \$57,000 mainly due to \$481,200 in savings from vacant positions that were used to offset decreased revenue projections in FY10, the addition of \$165,500 due to increased benefit costs and the addition of \$258,800 in snow removal overtime.

Contractual services expenditures increased by a net \$1,098,400 mainly due to the addition of \$377,600 in purchase orders that carried over from FY09, the addition of \$495,500 in one-time funding for emergency repairs and snow removal, the addition of \$250,000 for a one-time sewer shed study and a \$20,000 transfer to the Other expenditures category to fund the Rainscapes program.

Commodities expenditures increased by a net \$346,200 mainly due to additional funding for snow and ice removal costs.

Capital outlays expenditures increased by a net \$200,700 mainly due to the addition of \$148,000 for five purchase orders that carried over from FY09, the addition of a net \$22,600 from transfers and the addition of \$30,200 for snow and ice removal costs.

Other expenditures increased by \$20,000 mainly due from a transfer from Contractual services to fund the rainscapes program.

##### *Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by a net \$367,900 mainly due to adjustments in salary and wage expenditures, a \$482,900 increase in benefit costs, and a \$246,400 reduction in overtime expenditures.

Contractual services expenditures decreased by a net \$989,200 mainly due to \$627,600 in FY09 purchase orders and one-time expenditures that were not budgeted in FY11, the removal of \$495,500 in snow and ice costs, a reduction of \$110,000 in contractual services for the Recycling and Refuse cost center due to the complete implementation of the new program, a reduction of \$19,000 in vehicle repair costs, a \$40,000 decrease in other contract services expenditures, the addition of \$287,000 for the annual Blue Plains obligation, and an increase of \$28,000 to offset the reductions in personnel.

Commodities expenditures decreased by a net \$139,600 due mainly to a \$296,500 increase in electricity costs which includes an increase in the Montgomery County energy tax, a reduction of \$23,000 in commodities expenditures for the Recycling and Refuse cost center due to the complete implementation of the new program, a reduction of \$15,000 in vehicle preparation costs, a reduction of \$9,000 in furniture and equipment, the removal of \$358,900 for one-time emergency repairs and snow and ice costs and a reduction of \$19,000 due to not budgeting FY09 purchase orders in FY11.

Capital outlays expenditures decreased by a net \$198,900 mainly due to \$132,000 in FY09 purchase orders that were not budgeted in FY11 and the removal of \$66,100 in one-time communication equipment purchases.

Other expenditures increased by \$5,000 due to an increase in rebates for the rainscapes program.

#### Supplemental Information:

The following CIP projects were completed and/or closed in FY10:

- Blue Plains Wastewater Treatment (a new CIP project was opened.)
- Lewis Water Main Upgrade – Phase I
- Meter Replacement – Commercial
- Meter Replacement – Residential
- Southlawn Lane Sewer Main
- Sewer Rehabilitation – Blandford, S Stonestreet, Grandin
- Water Distribution Study
- Water Pump – Glen Mill Road
- Water Main Replacements – Rockland, Broadwood S, Stonestreet/Ashley, Crawford, Burris, Mapleton

# Department of Public Works

## Division: Management and Support

### Division: Management and Support

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Management and Support	461,126	572,230	597,630	607,690
Water Treatment Plant *	N/A	2,257,400	2,406,160	2,555,710
Sewage Disposal **	N/A	2,694,000	2,694,000	2,980,700
<b>Division Total</b>	<b>\$461,126</b>	<b>\$5,523,630</b>	<b>\$5,697,790</b>	<b>\$6,144,100</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	351,788	1,160,500	1,167,330	1,179,150
Benefits	78,660	257,900	280,660	345,720
Overtime	0	27,000	27,000	27,000
<b>Personnel Subtotal</b>	<b>\$430,448</b>	<b>\$1,445,400</b>	<b>\$1,474,990</b>	<b>\$1,551,870</b>
Contractual Services	12,872	2,918,050	2,951,990	3,217,220
Commodities	17,806	1,155,980	1,164,730	1,370,810
Capital Outlays	0	4,200	106,080	4,200
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$30,678</b>	<b>\$4,078,230</b>	<b>\$4,222,800</b>	<b>\$4,592,230</b>
<b>Division Total</b>	<b>\$461,126</b>	<b>\$5,523,630</b>	<b>\$5,697,790</b>	<b>\$6,144,100</b>

\* In FY10 the Water Treatment Plant cost center moved from the Environmental Management Division to the Management and Support Division.

\*\* In FY10 the Sewage Disposal Division moved into the Management and Support Division.

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	440,824	466,330	475,850	480,010
Water Fund (210)	11,297	2,317,500	2,479,600	2,626,540
Sewer Fund (220)	9,005	2,739,800	2,742,340	3,037,550
<b>Subtotal</b>	<b>\$461,126</b>	<b>\$5,523,630</b>	<b>\$5,697,790</b>	<b>\$6,144,100</b>
<b>Division Total</b>	<b>\$461,126</b>	<b>\$5,523,630</b>	<b>\$5,697,790</b>	<b>\$6,144,100</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Management and Support	5.0	5.0	5.0	5.0
Water Treatment Plant *	N/A	12.0	12.0	12.0
Sewage Disposal **	N/A	0.0	0.0	0.0
<b>Regular Subtotal</b>	<b>5.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
<i>Temporary</i>				
Management and Support	0.1	0.1	0.1	0.0
Water Treatment Plant *	N/A	0.0	0.0	0.0
Sewage Disposal **	N/A	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
<b>Division Total</b>	<b>5.1</b>	<b>17.1</b>	<b>17.1</b>	<b>17.0</b>

# Department of Public Works

## Division: Management and Support

### Division: Management and Support

#### Division Purpose:

Provides all oversight functions associated with managing the Department; provides coordination between its divisions and other departments by promoting cross-division responses, as appropriate, to resolve community requests and concerns; provides oversight for water treatment and sewage disposal functions; and promotes High Performance Organization (HPO) principles and initiatives throughout the Department.

#### Significant Changes:

*Adopted FY10 to Estimated Actual FY10*

Personnel expenditures increased by \$29,600 due to an increased cost for pension benefits. Contractual services expenditures increased by \$33,900 mainly due to the addition of \$27,000 for emergency repairs to the Water Treatment Plant and the addition of purchase orders that carried over from FY09. Commodities expenditures increased by \$8,800 due to the addition of three purchase orders that carried over from FY09. Capital outlays expenditures increased by \$101,900 due to the addition of three purchase orders that carried over from FY09.

*Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by \$76,900 due to an increase in benefit costs. Contractual services expenditures increased by a net \$265,200 mainly due to a \$287,000 increase in the annual Blue Plains obligation. Commodities expenditures increased by a net \$206,100 mainly due to a \$233,800 increase in electricity costs for the Water Treatment Plant including an increase in the Montgomery County energy tax. Capital outlays expenditures decreased by \$101,900 because the FY09 purchase orders were not budgeted in FY11.

### Cost Center: Management and Support

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	461,126	572,230	597,630	607,690
Total Revenues	N/A	N/A	N/A	N/A

#### Objectives:

- Improve efficiency of department management functions through training and use of “best practices” 🗑
- Provide excellent customer service via phone, in person and email 🗑

#### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain or increase percent of email inquires through the City's website responded to within the City's standard of 24 hours *	N/A	360 / 400 or 90%	360 / 400 or 90%	475 / 500 or 95%

\* This was a new Performance Measure in FY10.

#### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of Department staff attending training classes * **	N/A	65	75	75
Number of email inquiries through the City's website *	N/A	400	400	500
Number of department agenda items processed	39	36	36	35

\* This was a new Workload Measure in FY10.

\*\* Class and professional development across the Department was reduced by 25% from the FY10 adopted budget. In FY11 the focus will be on webcasts and free trainings offered by industry and the City.

# Department of Public Works

## Division: Management and Support

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Director of Public Works	1.0	1.0	1.0
Deputy Director of Utilities	1.0	1.0	1.0
Public Works Administrator	1.0	1.0	1.0
Administrative Assistant II	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0
<b>Cost Center Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

### Cost Center: Water Treatment Plant

### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures *	N/A	2,257,400	2,406,160	2,555,710
Total Revenues	N/A	N/A	N/A	N/A

\* The Water Treatment Plant moved from the Environmental Management Division to the Management and Support Division in FY10. The historical information for the Water Treatment Plant can be found on 13-22.

### Objectives:

- Provide sufficient amounts of drinking water that meet or exceed all State and Federal water quality standards ☺
- Monitor and test for contaminants as required by the Maryland Department of the Environment to ensure the City's compliance ☺
- Perform preventative maintenance to ensure the Water Treatment Plant operates efficiently and effectively ☺
- Establish reliable programs and systems to track unaccounted for water, such as the water meter replacement and the water main rehabilitation and replacement projects ☺

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the percent of days in compliance with State drinking water quality standards at 100%	274 / 365 or 75%	365 / 365 or 100%	365 / 365 or 100%	365 / 365 or 100%
Maintain or increase the percent of routine maintenance completed by scheduled due date	751 / 759 or 99%	941 / 970 or 97%	960 / 970 or 99%	1,000 / 1,000 or 100%
Maintain or increase the percentage of water delivered to customers produced at the Rockville Water Treatment Plant and through scheduled water purchases from WSSC *	N/A	N/A	N/A	1.75 / 1.8 billion gallons or 97%

\* This is a new Performance Measure for FY11.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Gallons of water produced annually	1.82 billion	1.80 billion	1.79 billion	1.80 billion
Number of routine maintenance work orders completed *	759	970	970	1,000

\* This is a new Workload Measure for FY11.

# Department of Public Works

## Division: Management and Support

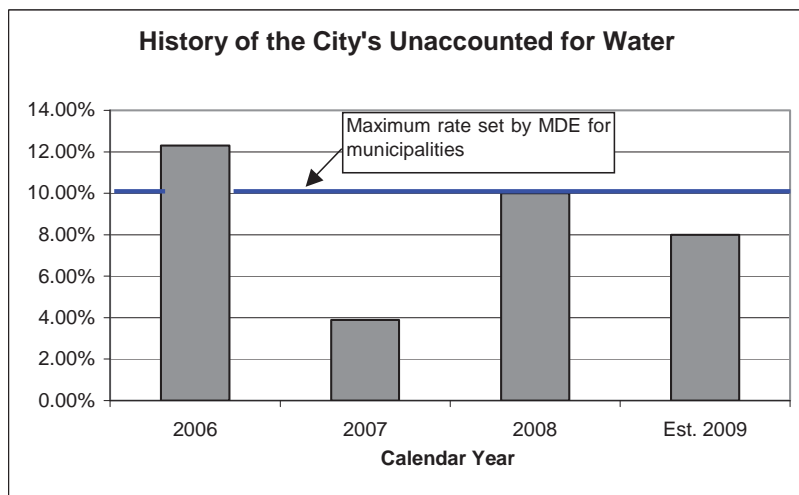
### Regular Positions:

Position Title *	Adopted FY09	Adopted FY10	Adopted FY11
Water Treatment Plant Superintendent	N/A	1.0	1.0
Water Treatment Plant Operator	N/A	11.0	11.0
<b>Cost Center Total</b>	<b>N/A</b>	<b>12.0</b>	<b>12.0</b>

\* The Water Treatment Plant moved from the Environmental Management Division to the Management and Support Division in FY10. The historical information for the Water Treatment Plant can be found on 13-22.

### Supplemental Information:

Every calendar year the Department of Public Works submits a Water Audit Summary to the Maryland Department of the Environment (MDE). This report tracks the percent of unaccounted for water by calendar year. MDE requires municipalities to have no more than 10% of unaccounted for water for each calendar year.



### Cost Center: Sewage Disposal

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures *	N/A	2,694,000	2,694,000	2,980,700
Total Revenues	N/A	N/A	N/A	N/A

\* Beginning in FY10 the Sewage Disposal Division moved into the Management and Support Division.

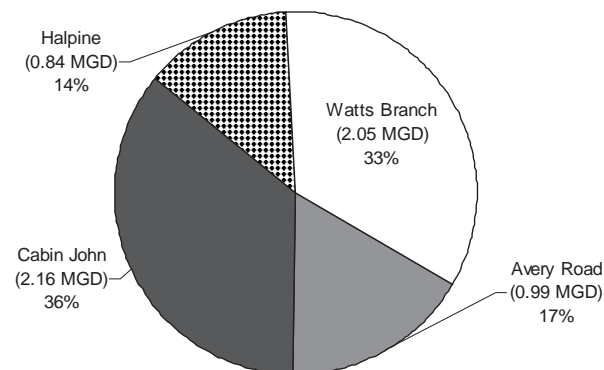
#### Objectives:

- Coordinate with WSSC on their inflow and infiltration (I/I) projects in Cabin John, Rock Creek and Watts Branch ⚙
- Examine and update agreements with WSSC for sewage handling and disposal ⚙
- Monitor sewage flows in Cabin John, Rock Creek and Watts Branch to ensure accuracy of flow data for billing purposes ⚙

#### Performance Measure:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Resolve 100% of issues that arise with WSSC within 120 days	1 / 1 or 100%	0 / 0	0 / 0	2 / 2 or 100%

**Actual FY09 Wastewater Flows**



# Department of Public Works

## Division: Contract Management

### Division: Contract Management

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Contract Management	916,331	1,172,520	1,100,860	1,158,390
<b>Division Total</b>	<b>\$916,331</b>	<b>\$1,172,520</b>	<b>\$1,100,860</b>	<b>\$1,158,390</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	683,055	740,300	664,900	696,780
Benefits	168,074	171,600	174,420	208,620
Overtime	7,466	5,700	4,700	4,830
<b>Personnel Subtotal</b>	<b>\$858,595</b>	<b>\$917,600</b>	<b>\$844,020</b>	<b>\$910,230</b>
Contractual Services	51,372	246,170	247,240	245,880
Commodities	6,364	3,250	4,600	2,280
Capital Outlays	0	5,500	5,000	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$57,736</b>	<b>\$254,920</b>	<b>\$256,840</b>	<b>\$248,160</b>
<b>Division Total</b>	<b>\$916,331</b>	<b>\$1,172,520</b>	<b>\$1,100,860</b>	<b>\$1,158,390</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	641,191	648,580	586,500	566,890
Water Fund (210)	49,499	53,540	54,130	85,750
Sewer Fund (220)	49,416	57,200	58,290	84,630
Stormwater Fund (330)	176,225	413,200	401,940	421,120
<b>Subtotal</b>	<b>\$916,331</b>	<b>\$1,172,520</b>	<b>\$1,100,860</b>	<b>\$1,158,390</b>
<b>Division Total</b>	<b>\$916,331</b>	<b>\$1,172,520</b>	<b>\$1,100,860</b>	<b>\$1,158,390</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Contract Management	11.0	11.0	11.0	10.0
<b>Regular Subtotal</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>10.0</b>
<i>Temporary</i>				
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>10.0</b>

# Department of Public Works

## Division: Contract Management

### Division: Contract Management

#### Division Purpose:

Ensure a safe and clean environment for the public and maintain high quality infrastructure that meets City, County, State, and Federal regulations and standards. Manage the construction of all Capital Improvements Program (CIP) projects and construction of infrastructure by developers and citizens who receive Public Works' permits. Manage contracted maintenance services for the construction and repair of infrastructure including streets, sidewalks, water, sewer, and stormwater facilities.

#### Significant Changes:

*Adopted FY10 to Estimated Actual FY10*

Personnel expenditures decreased by \$73,600 due to savings from a vacant Inspection Aide position that were used to offset decreased revenue projections in FY10.

*Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by a net \$66,200 due to the elimination of one vacant Inspection Aide position and an increase in benefit costs. Capital outlays expenditures decreased by \$5,000 due to the removal of a one-time communication equipment purchase.

### Cost Center: Contract Management

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	916,331	1,172,520	1,100,860	1,158,390
Total Revenues	N/A	N/A	N/A	N/A

#### Objectives:

- Assure that all CIP construction contracts are completed in a timely and cost effective manner ☺
- Inspect and manage the replacement of the water distribution system as planned each year in the Water Main Replacement program ☺
- Manage the significant increase in permit inspection work load due to the Verizon FiOS build out ☺

#### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Complete at least 90% of all CIP projects within the contract time limit *	6 / 7 or 86%	9 / 10 or 90%	8 / 10 or 80%	9 / 10 or 90%
Hold all CIP cost over-runs to 5% or less of the approved contract price *	\$156,000 or 4.5%	\$200,000 or 5.0%	\$224,000 or 5.5%	\$200,000 or 5.0%
Complete 100% of the annual water distribution replacement program	1.9 miles or 100%	2.5 miles or 100%	3.6 miles or 144%	3.9 miles or 100%
Increase the percent of construction inspectors accredited as APWA Certified Infrastructure Inspectors by 2 or 25% of staff **	N/A	2 / 8 or 25%	2 / 8 or 25%	4 / 8 or 50%

\* Based on a rolling four quarters since CIP projects span several fiscal years. The Target FY10 and FY11 estimates the total amount of contracts to be \$4 million.

\*\* This was a new Performance Measure in FY10.

#### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Active permits per inspector	120	130	128	150
Active CIP construction projects per inspector	3	3	3	3

#### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief, Contract Management	1.0	1.0	1.0
Senior Construction Inspector	1.0	1.0	1.0
Construction Inspector	7.0	7.0	7.0
Engineering Technician *	2.0	0.0	0.0
Inspection Aide * **	0.0	2.0	1.0
<b>Cost Center Total</b>	<b>11.0</b>	<b>11.0</b>	<b>10.0</b>

\* Starting in FY10, all the Engineering Technicians within Contract Management were reclassified into Inspection Aides.

\*\* One vacant Inspection Aide position was frozen in FY10 and eliminated in FY11.

# Department of Public Works

## Division: Traffic and Transportation

### Division: Traffic and Transportation

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Protect Neighborhoods	198,592	224,100	177,680	129,780
Mobility	313,004	284,640	269,930	302,830
Accessibility	284,686	276,600	270,880	265,420
Safety/Maintenance	903,507	936,600	944,780	983,450
Trans. Dem. Mgmt. (350)	106,740	161,700	190,840	164,050
<b>Division Total</b>	<b>\$1,806,529</b>	<b>\$1,883,640</b>	<b>\$1,854,110</b>	<b>\$1,845,530</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	648,943	730,590	655,090	586,930
Benefits	159,074	162,200	173,260	171,270
Overtime	16,016	14,100	14,100	13,950
<b>Personnel Subtotal</b>	<b>\$824,033</b>	<b>\$906,890</b>	<b>\$842,450</b>	<b>\$772,150</b>
Contractual Services	82,455	144,250	142,350	163,470
Commodities	781,696	789,500	796,300	866,610
Capital Outlays	118,345	40,000	70,010	40,000
Other	0	3,000	3,000	3,300
<b>Operating Subtotal</b>	<b>\$982,496</b>	<b>\$976,750</b>	<b>\$1,011,660</b>	<b>\$1,073,380</b>
<b>Division Total</b>	<b>\$1,806,529</b>	<b>\$1,883,640</b>	<b>\$1,854,110</b>	<b>\$1,845,530</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
Federal Grant (110)	6,040	0	0	0
Traffic Signal Fees (110)	9,900	6,600	6,600	6,600
Developer Contr. (350)	276,447	161,700	178,072	161,700
<b>Subtotal</b>	<b>\$292,387</b>	<b>\$168,300</b>	<b>\$184,672</b>	<b>\$168,300</b>
<i>Fund Contribution</i>				
General Fund (110)	1,643,578	1,715,340	1,656,670	1,674,880
Special Activities (350)	(169,707)	0	12,768	2,350
Speed Camera (380)	40,271	0	0	0
<b>Subtotal</b>	<b>\$1,514,142</b>	<b>\$1,715,340</b>	<b>\$1,669,438</b>	<b>\$1,677,230</b>
<b>Division Total</b>	<b>\$1,806,529</b>	<b>\$1,883,640</b>	<b>\$1,854,110</b>	<b>\$1,845,530</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Protect Neighborhoods	2.25	2.25	2.25	1.25
Mobility	1.50	1.50	1.50	1.25
Accessibility	3.00	3.00	3.00	2.75
Safety/Maintenance	2.25	2.25	2.25	1.75
Trans. Dem. Mgmt. (350)	0.00	0.00	0.00	0.00
<b>Regular Subtotal</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>7.00</b>
<i>Temporary</i>				
Mobility	0.90	0.50	0.50	0.90
Trans. Dem. Mgmt. (350)	0.00	0.30	0.30	0.30
<b>Temporary Subtotal</b>	<b>0.90</b>	<b>0.80</b>	<b>0.80</b>	<b>1.20</b>
<b>Division Total</b>	<b>9.90</b>	<b>9.80</b>	<b>9.80</b>	<b>8.20</b>

# Department of Public Works

## Division: Traffic and Transportation

### Division: Traffic and Transportation

#### Division Purpose:

Provide a safe and efficient street and sidewalk system by ensuring that streets and sidewalks are designed to City standards; plan roadway and traffic improvements; improve pedestrian and bicyclist safety, connectivity, and facilities; operate and maintain traffic signals, flashing beacons, speed sensors, and street lights; review development applications; coordinate with other governments on traffic funding and planning; and provide staff support to the Traffic and Transportation Commission.

#### Significant Changes:

*Adopted FY10 to Estimated Actual FY10*

Personnel expenditures decreased by \$64,400 due to savings from two vacant positions, a Civil Engineer II and a Traffic Signal and Lighting Technician I, that were used to offset decreased revenue projections in FY10. Commodities expenditures increased by \$6,800 due to transfers. Capital outlays expenditures increased by \$30,000 due to the addition of a purchase order that carried over from FY09.

*Estimated Actual FY10 to Adopted FY11*

Personnel expenditures decreased by a net \$70,300 due to the elimination of two vacant positions, a Civil Engineer II and a Traffic and Signal Lighting Technician I, and an increase in benefit costs. Contractual services increased by \$21,100 due to the addition of consultant funding to offset the reductions in personnel. Commodities expenditures increased by \$70,300 mainly due to a \$61,500 increase in electricity costs including an increase in the Montgomery County energy tax. Capital outlays expenditures decreased by \$30,000 because the FY09 purchase order was not budgeted in FY11.

### Cost Center: Protect Neighborhoods

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	198,592	224,100	177,680	129,780
Total Revenues	N/A	N/A	N/A	N/A

#### Objectives:

- Implement the Guidelines For Neighborhood Traffic Management to minimize cut-through traffic and speeding 🏠
- Complete traffic calming projects at the worst speeding locations 🏠 🚲
- Engage the public in the planning and design of traffic calming and traffic diversion projects through public meetings to provide an opportunity for citizens to work actively to benefit the community 🏠

#### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Reduce speeding by at least 3 mph in at least 2 locations annually *	N/A	3	3	3

\* This was a new Performance Measure in FY10.

#### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of mechanical (tube) traffic counts at 140 completed as scheduled *	138	140	140	130

\* The number of traffic counts projected for FY11 will be below the target of 140 in FY10 due to the elimination of the vacant Traffic Signal and Lighting Technician I position.



**Park Road Improvements (before/after)**

# Department of Public Works

## Division: Traffic and Transportation

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief Engineer/ Transportation	0.25	0.25	0.25
Civil Engineer * **	0.50	0.50	0.00
Engineering Technician * ***	0.50	0.00	0.00
Transportation Planner *	1.00	1.00	1.00
Traffic Signal & Lighting Technician * ** ***	0.00	0.50	0.00
<b>Cost Center Total</b>	<b>2.25</b>	<b>2.25</b>	<b>1.25</b>

\* In FY10 all Civil Engineer (I – II), Engineering Technician (I – II), Transportation Planner (I – II) and Traffic Signal and Lighting Technician (I – II) positions were banded and can be hired at any level.

\*\* The vacant Civil Engineer II and Traffic Signal & Lighting Technician I positions were eliminated in FY11.

\*\*\* The Engineering Technician was reclassified to a Traffic Signal and Lighting Technician in FY10.

### Cost Center: Mobility

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	313,004	284,640	269,930	302,830
Total Revenues	15,940	6,600	6,600	6,600

#### Objectives:

- Modify and coordinate traffic signal timing in order to minimize congestion and improve traffic flow on major roads 🚦
- Maintain the City's traffic signals, flashing beacons, and speed sensor signs to ensure they function correctly and safely 🚦
- Review development applications using Comprehensive Transportation Review (CTR) methodology to ensure that developers are providing adequate mitigation to the traffic generated by their developments 🏢

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of traffic signals maintained	47	48	47	48
Number of signalized intersections where signal timing was modified to reduce congestion *	N/A	10	10	10
Number of speed sensor signs *	N/A	10	9	10
Number of flashing beacons *	N/A	10	8	10

\* This was a new Workload Measure in FY10.

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief Engineer/ Transportation	0.25	0.25	0.25
Civil Engineer * **	0.75	1.00	0.75
Transportation Engineer	0.25	0.00	0.00
Transportation Planner *	0.25	0.25	0.25
<b>Cost Center Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.25</b>

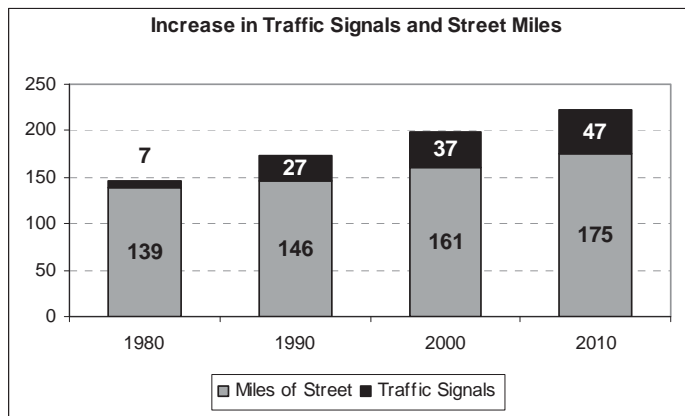
\* In FY10 all Civil Engineer (I – II) and Transportation Planner (I – II) positions were banded and can be hired at any level.

\*\* The vacant Civil Engineer II position was eliminated in FY11.

# Department of Public Works

## Division: Traffic and Transportation

### Supplemental Information:



### Cost Center: Accessibility

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	284,686	276,600	270,880	265,420
Total Revenues	N/A	N/A	N/A	N/A

#### Objectives:

- Design and construct sidewalks, bus shelters, bike routes and crosswalk ramps compliant with the Americans with Disabilities Act (ADA) guidelines to improve pedestrian accessibility in City neighborhoods 🏠 🚌 🚲
- Design sidewalks as part of the "Safe Routes to School" Federal grant program to improve pedestrian accessibility in City neighborhoods 🏠 🚲
- Engage the public in the planning and design of sidewalk projects through public meetings to provide an opportunity for citizens to work actively for the benefit of the community 🏠

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the number of new bus shelters installed at 7 annually *	8	8	8	7
Increase the number of new ADA Ramps* **	N/A	60	92	70
Maintain or increase the percent of Citizen Survey respondents rating ease of travel as "excellent" or "good" by: ***				
• Bicycle	52%	52%	52%	54%
• Walking	60%	60%	60%	62%
• Transit	72%	72%	72%	72%
• Car	67%	67%	67%	67%

\* This was a new Performance Measure in FY10.

\*\* The Est. Act. FY10 number of ADA ramps installed increased significantly due to additional funding from savings of completed pedestrian safety projects. The Target FY11 of 70 ramps is an increase from the planned FY10 number of ramps and reflects the available funding in FY11. For additional information please see the Pedestrian Safety (380/420-850-4B71) project in the Capital Improvements Program (CIP) budget book.

\*\*\* The City conducts a Citizen Survey every other year. A survey was conducted in FY09 and the next survey will take place in FY11.

#### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of linear feet of new sidewalks installed *	6,770	10,000	10,000	8,000

\* The FY11 Target is reduced by 2,000 linear feet because in FY11 one of the sidewalks the City is planning will be on Anderson Avenue. The Anderson Ave. sidewalk will require more City resources and will reduce the total number of linear feet of new sidewalks the City can install. For additional information on sidewalk construction please see the Sidewalks (380/420-850-6B21) project located in the Capital Improvements Program (CIP) budget book.

# Department of Public Works

## Division: Traffic and Transportation

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief Engineer/ Transportation	0.25	0.25	0.25
Civil Engineer * **	0.75	1.25	1.00
Transportation Planner *	1.00	0.50	0.50
Traffic Signal & Lighting Technician *	1.00	1.00	1.00
<b>Cost Center Total</b>	<b>3.00</b>	<b>3.00</b>	<b>2.75</b>

\* In FY10 all Civil Engineer (I – II), Transportation Planner (I – II) and Traffic Signal and Lighting Technician (I – II) positions were banded and can be hired at any level.






\*\* The vacant Civil Engineer II position was eliminated in FY11.

### Cost Center: Safety/Maintenance

### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	903,507	936,600	944,780	983,450
Total Revenues	N/A	N/A	N/A	N/A

### Objectives:

- Install new traffic control devices to improve pedestrian and bicycle safety at intersections   
- Maintain and upgrade streetlights to improve pedestrian and vehicular safety at activity centers, such as schools, metro stations, shopping centers and community centers  

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the percent of Citizen Survey respondents rating street lighting as "excellent" or "good" *	61%	61%	61%	62%

\* The City conducts a Citizen Survey every other year. A survey was conducted in FY09 and the next survey will take place in FY11.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of new traffic control devices (beacon, crosswalk, sign, etc.) to improve pedestrian safety *	N/A	30	30	30
Number of streetlights upgraded	109	100	100	100
Number of signals with Accessible Pedestrian Signals *	N/A	15	4	15
Number/percentage of signals w/ Battery Back-up Systems *	N/A	15 / 47 or 32%	17 / 47 or 36%	30 / 47 or 64%

\* This was a new Workload Measure in FY10.



**New Warning Device at Crosswalks**

# Department of Public Works

## Division: Traffic and Transportation

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief Engineer/ Transportation	0.25	0.25	0.25
Civil Engineer *	0.25	0.25	0.25
Engineering Technician **	0.50	0.00	0.00
Transportation Planner *	0.25	0.25	0.25
Traffic Signal & Lighting Technician * ** ***	1.00	1.50	1.00
<b>Cost Center Total</b>	<b>2.25</b>	<b>2.25</b>	<b>1.75</b>

- \* In FY10 all Civil Engineer (I – II), Transportation Planner (I – II) and Traffic Signal and Lighting Technician (I – II) positions were banded and can be hired at any level.
- \*\* The Engineering Technician was reclassified to a Traffic Signal and Lighting Technician in FY10.
- \*\*\* The vacant Traffic Signal and Lighting Technician I position was eliminated in FY11.

### Cost Center: Transportation Demand Management (Fund 350)

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	106,740	161,700	190,840	164,050
Total Revenues	276,447	161,700	178,072	161,700

#### Objectives:

- Create and implement a Transportation Demand Management Plan to reduce single occupant vehicles and congestion 🌐
- Establish programs to encourage residents to use alternative modes of transportation 🚌 🚲
- Work with employers to foster use of alternative modes of transportation 🚌 🚲

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of parking spaces in Town Square that have Zipcar and Flexcar vehicles	N/A	2	1	2
Number of “Community Resource Packages” distributed through Citizen and HOAs and apartment buildings *	N/A	300	800	300
Number of employers participating in a “Commuter Challenge” coordinated by the City	N/A	3	2	3

- \* The “Community Resource Packages” include maps and information about metro, Ride-On bus routes, and other alternative modes of transportation.

#### Supplemental Information:

Transportation Demand Management (TDM) addresses the demand of transportation resources and aims to make more efficient use of those resources. TDM programs typically consist of education, marketing, outreach to employers and residents, and advocacy for a variety of commuting options other than driving alone. The City is using funds provided by developers to create and implement a comprehensive TDM program. For more information on the City's TDM program please visit <http://www.drivelessrockville.com/>.



**A Dedicated Zipcar Parking Spot in Town Square**

# Department of Public Works

## Division: Engineering

### Division: Engineering

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Administration and Management *	227,965	N/A	N/A	N/A
Development Review	369,091	468,500	492,350	534,380
Stormwater Engineering	433,154	303,750	282,830	265,000
Water and Sewer Utility Projects	372,218	585,100	836,250	590,080
Engineering	209,605	276,100	254,050	233,760
<b>Division Total</b>	<b>\$1,612,033</b>	<b>\$1,633,450</b>	<b>\$1,865,480</b>	<b>\$1,623,220</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	981,463	1,202,200	1,167,100	1,165,880
Benefits	245,302	258,000	278,650	337,990
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b>\$1,226,765</b>	<b>\$1,460,200</b>	<b>\$1,445,750</b>	<b>\$1,503,870</b>
Contractual Services	314,603	151,900	400,680	107,160
Commodities	18,233	12,200	7,200	1,190
Capital Outlays	52,432	9,150	11,850	11,000
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$385,268</b>	<b>\$173,250</b>	<b>\$419,730</b>	<b>\$119,350</b>
<b>Division Total</b>	<b>\$1,612,033</b>	<b>\$1,633,450</b>	<b>\$1,865,480</b>	<b>\$1,623,220</b>

\* In FY10 the Administration and Management cost center was eliminated and the 2.0 FTEs and associated costs were dispersed between the Environmental Management Division and other cost centers within the Engineering Division.

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
Permits and Fees (110)	301,937	160,000	150,000	100,000
<b>Subtotal</b>	<b>\$301,937</b>	<b>\$160,000</b>	<b>\$150,000</b>	<b>\$100,000</b>
<i>Fund Contribution</i>				
General Fund (110)	(56,873)	96,500	93,140	172,860
Water Fund (210)	373,506	445,900	441,470	464,080
Sewer Fund (220)	230,024	242,100	502,740	279,110
Stormwater Fund (330)	743,544	634,150	633,680	607,170
Speed Camera Fund (380)	19,895	54,800	44,450	0
<b>Subtotal</b>	<b>\$1,310,096</b>	<b>\$1,473,450</b>	<b>\$1,715,480</b>	<b>\$1,523,220</b>
<b>Division Total</b>	<b>\$1,612,033</b>	<b>\$1,633,450</b>	<b>\$1,865,480</b>	<b>\$1,623,220</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Administration and Management *	2.00	N/A	N/A	N/A
Development Review	4.15	5.10	5.10	5.20
Stormwater Engineering	4.00	2.90	2.90	2.45
Water and Sewer Utility Projects	4.50	4.80	4.80	4.90
Engineering	3.35	3.00	3.00	2.25
<b>Regular Subtotal</b>	<b>18.00</b>	<b>15.80</b>	<b>15.80</b>	<b>14.80</b>
<i>Temporary</i>				
Stormwater Engineering	0.50	0.00	0.00	0.00
Water and Sewer Utility Projects	0.30	0.00	0.00	0.00
Engineering	0.20	0.80	0.80	0.60
<b>Temporary Subtotal</b>	<b>1.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.60</b>
<b>Division Total</b>	<b>19.00</b>	<b>16.60</b>	<b>16.60</b>	<b>15.40</b>

# Department of Public Works

## Division: Engineering

### Division: Engineering

#### Division Purpose:

Ensure that the citizens of Rockville enjoy the best environmental standard of living possible by planning and engineering City-constructed infrastructure for water and wastewater facilities; evaluating and conducting potable water and wastewater studies; reviewing site development plans to minimize impact on City streams and to ensure that development provides high quality infrastructure and it does not overburden water and wastewater infrastructure; and issuing permits to ensure that developments are engineered to comply with City, State, and Federal standards and regulations. Ensure that stormwater and stream improvement projects, roads and sidewalks are designed to City standards, to provide survey support, to prepare easement exhibits for City projects, and to manage the Department of Public Works Geographic Information System (GIS) program.

#### Significant Changes:

##### *Adopted FY10 to Estimated Actual FY10*

Personnel expenditures decreased by a net \$14,500 mainly due to \$35,100 in vacancy savings which were used to offset additional operating costs in the Department of Public Works and a \$20,600 increase in benefit costs. Contractual services expenditures increased by a net \$248,800 mainly due to the addition of \$250,000 to fund a one-time sewer shed study, the addition of purchase orders that carried over from FY09, a total of \$5,000 in contractual services expenditures that were reduced to offset decreased revenue projections during FY10 and a \$40,000 transfer to the Environmental Management Division for additional personnel expenditures. Commodities decreased by a net \$5,000 mainly due to transfers.

##### *Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by a net \$58,100 due to a decrease of one Civil Engineer II position and an increase in benefit costs. Contractual services expenditures decreased by \$293,500 mainly due to FY09 purchase orders and one-time expenditures that were not budgeted in FY11, a \$20,000 decrease in contract services and a \$20,000 decrease in travel, training, fees and publication costs. Commodities expenditures decreased by \$6,000 mainly due to a \$9,000 reduction in furniture and equipment.

### Cost Center: Development Review

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	369,091	468,500	492,350	534,380
Total Revenues	301,937	160,000	150,000	100,000

#### Objectives:

- Support proposed development by reviewing development projects to ensure adequate capacity of the water, wastewater, and stormwater infrastructure; that the material and design of the water, wastewater, and stormwater infrastructure meet or exceed the City standard; and that proposed development mitigates impact on Rockville streams by providing acceptable stormwater management and sediment control to ensure all new development is quality built 🗑️🌍
- Perform reviews of detailed engineering plans to ensure proposed roads and utility infrastructure, sediment control, and stormwater management (SWM) facilities meet design standards 🙌🗑️

#### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Complete 90% of reviews required by CPDS for the development process within the requested time frame	20 / 22 or 91%	36 / 40 or 90%	38 / 40 or 95%	32 / 35 or 91%
Issue 100% of stormwater management concept approvals before CPDS permit issuance	17 / 17 or 100%	15 / 15 or 100%	12 / 12 or 100%	8 / 8 or 100%
Increase the percent of first-submittal engineering permit plans reviewed within six weeks to 80% or higher	49 / 63 or 78%	24 / 30 or 80%	23 / 35 or 66%	24 / 30 or 80%

# Department of Public Works

## Division: Engineering

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Complete at least 80% of subsequent engineering permit plan reviews within four weeks	36 / 44 or 82%	24 / 30 or 80%	18 / 20 or 90%	16 / 20 or 80%

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of utility permits issued	310	200	200	200
Number of right-of-way permits issued	76	100	52	50
Number of stormwater management and sediment control permits issued	64	50	33	20

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief Engineer/Environment	0.00	0.25	0.25
Civil Engineer III	0.00	1.00	1.00
Civil Engineer *	2.75	2.00	1.10
Engineering Supervisor **	0.00	0.00	1.00
Engineering Technician I ***	1.00	1.60	1.60
Engineering Technician II ***	0.00	0.25	0.25
SWM Administrator ****	0.40	0.00	0.00
<b>Cost Center Total</b>	<b>4.15</b>	<b>5.10</b>	<b>5.20</b>

- \* In FY10 all Civil Engineer (I – II) positions were banded and can be hired at any level.
- \*\* Starting in FY11 a new Engineering Supervisor position will be created and a current Civil Engineer will be promoted into this position.
- \*\*\* In FY10 the Engineering Technician (I – IV) positions were reclassified. The Engineer Technician IV became an Engineer Technician I; the Engineer Technician V became an Engineer Technician II.
- \*\*\*\* The SWM Manager (previously a SWM Administrator) moved to the Environmental Management Division in FY10.

## Cost Center: Stormwater Engineering

### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	433,154	303,750	282,830	265,000
Total Revenues	N/A	N/A	N/A	N/A

### Objectives:

- Design and construct stormdrain, stormwater management, and stream restoration projects that will meet National Pollutant Discharge Elimination System (NPDES) requirements in order to enhance Rockville's streams 🌳🌍
- Engage the public in the design of stormdrain, stormwater, and stream restoration projects to minimize the impact on the community 🏠

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the percentage of CIP projects awarded on time at 100%	2 / 4 or 50%	1 / 1 or 100%*	2 / 1 or 200%*	1 / 1 or 100%
Maintain two community contacts made for each active project at 100%	3 / 4 or 75%	2 / 2 or 100%	2 / 2 or 100%	2 / 2 or 100%

- \* Although one Stormwater CIP project is planned for construction in FY10, four projects will be under design. However, one CIP project was advanced to construction in FY10 using American Recovery and Reinvestment Act (ARRA) funding.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of projects under design	5	4	4	4

# Department of Public Works

## Division: Engineering

**Regular Positions:**

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Budget Specialist *	0.20	0.00	0.00
Civil Engineer **	1.00	1.50	0.65
Civil Engineer III	0.00	0.50	0.40
Engineering Supervisor ***	0.00	0.00	0.50
Engineering Technician I * ****	2.40	0.90	0.65
Engineering Technician II ****	0.00	0.00	0.25
SWM Administrator *	0.40	0.00	0.00
<b>Cost Center Total</b>	<b>4.00</b>	<b>2.90</b>	<b>2.45</b>

\* The SWM Manager (previously a SWM Administrator), Environmental Engineer (previously a Budget Specialist), and Environmental Compliance Inspector (previously an Engineering Technician I) moved to the Environmental Management Division in FY10.

\*\* In FY10 all levels of Civil Engineer (I – II) positions were banded and can be hired at any level.

\*\*\* Starting in FY11 a new Engineering Supervisor position will be created and a current Civil Engineer will be promoted into this position.

\*\*\*\* In FY10 the Engineering Technician (I – IV) positions were reclassified. The Engineer Technician IV became an Engineer Technician I; the Engineer Technician V became an Engineer Technician II.

**Planned Projects**

Fiscal Year	Funding	Description
FY 2013	\$50,000	Perform a concept study for a SWM pond upstream of the pedestrian bridge at the lower end of Welsh Park to include development of the goals for the project and an analysis of the environmental and community impacts to assess the benefits of the project



**College Gardens Stormwater Management and Park Improvement**

### Cost Center: Water and Sewer Utility Projects

**Cost Center Summary:**

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	372,218	585,100	836,250	590,080
Total Revenues	N/A	N/A	N/A	N/A

**Objectives:**

- Assess the City's water and sewer capacity and plan necessary upgrades to ensure adequate capacity for water and sewer systems that meet the needs of the Master Plan and future development 🗑️
- Ensure water and wastewater systems meet or exceed regulatory requirements 🗑️
- Implement the water main rehabilitation program to ensure adequate fire flows, minimize water quality concerns, and reduce water main breaks 🗑️
- Engage the public in the design of water and sewer projects to minimize the impact on the community 🏠

# Department of Public Works

## Division: Engineering

- Analyze pipe assessment data from the new sewer main rehabilitation program in order to recommend rehabilitation strategies and priorities

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the percentage of CIP projects awarded on time to 100%	10 / 15 or 67%	15 / 15 or 100%	16 / 20 or 80%	12 / 12 or 100%
Maintain two community contacts made for each active project at 100%	10 / 10 or 100%	15 / 15 or 100%	20 / 20 or 100%	12 / 12 or 100%

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of projects under design	16	15	25	14
Number/percent of fire hydrants with less than optimal flow that have been upgraded to optimal flow	8 / 315 or 2.5%	16 / 315 or 5.1%	22 / 315 or 7.0%	26 / 315 or 8.3%
Miles of water main that have been replaced	1.73 miles	1.08 miles	1.08 miles	2.02 miles
Miles of sanitary sewer line that have been rehabilitated	1.71 miles	2.18 miles	2.48 miles	0.80 miles

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief Engineer/Environment	0.00	0.50	0.50
Civil Engineer *	4.50	3.55	3.05
Civil Engineer III	0.00	0.25	0.60
Engineering Supervisor **	0.00	0.00	0.25
Engineering Technician I ***	0.00	0.25	0.25

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Engineering Technician II ***	0.00	0.25	0.25
<b>Cost Center Total</b>	<b>4.50</b>	<b>4.80</b>	<b>4.90</b>

\* In FY10 all levels of Civil Engineer (I – II) positions were banded and can be hired at any level.

\*\* Starting in FY11 a new Engineering Supervisor position will be created and a current Civil Engineer will be promoted into this position.

\*\*\* In FY10 the Engineering Technician (I – IV) positions were reclassified. The Engineer Technician IV became an Engineer Technician I; the Engineer Technician V became an Engineer Technician II.

### Planned Projects

Fiscal Year	Funding	Description
FY 2014	\$300,000	Analyze the amount of wastewater flow in the Watts Branch sewer shed based on existing and proposed development using a computer model



**Deteriorated Sanitary Sewer Manhole  
to be Rehabilitated Through the Sewer Rehabilitation Program**

# Department of Public Works

## Division: Engineering

### Cost Center: Engineering

**Cost Center Summary:**

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	209,605	276,100	254,050	233,760
Total Revenues	N/A	N/A	N/A	N/A

**Objectives:**

- Design sidewalks, streets and other pedestrian safety projects to support the Transportation Program Area CIP projects 🚗 🚲
- Develop an Asset Management program to improve facility planning and upgrades 🛠️

**Performance Measures:**

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the percent of water, sewer, storm drain base maps updated by December 1 at 100%	72 / 72 or 100%	72 / 72 or 100%	72 / 72 or 100%	72 / 72 or 100%

**Workload Measures:**

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of Transportation Program Area CIP projects surveyed or designed	7	8	12	11

**Regular Positions:**

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief Engineer/Environment	0.00	0.25	0.25
Civil Engineer III	0.00	0.25	0.00
Civil Engineer *	0.75	0.75	0.00
Engineering Supervisor **	0.00	0.00	0.25
Engineering Technician I ***	0.60	0.50	0.50
Engineering Technician II ***	1.00	0.25	0.25
PW Data and GIS Specialist	1.00	1.00	1.00
<b>Cost Center Total</b>	<b>3.35</b>	<b>3.00</b>	<b>2.25</b>

\* In FY10 all levels of Civil Engineer (I – II) positions were banded and can be hired at any level.

\*\* Starting in FY11 a new Engineering Supervisor position will be created and a current Civil Engineer will be promoted into this position.

\*\*\* In FY10 the Engineering Technician (I – IV) positions were reclassified. The Engineer Technician IV became an Engineer Technician I; the Engineer Technician V became an Engineer Technician II.

# Department of Public Works

## Division: Environmental Management

### Division: Environmental Management

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Environmental Management	173,087	188,500	175,810	147,000
Stormwater Management and Implementation	251,517	669,300	843,660	777,390
Recycling and Refuse Collection *	N/A	3,934,700	3,772,010	3,655,230
Water Treatment Plant **	2,201,987	N/A	N/A	N/A
<b>Division Total</b>	<b>\$2,626,591</b>	<b>\$4,792,500</b>	<b>\$4,791,480</b>	<b>\$4,579,620</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	930,363	2,244,400	1,999,800	2,079,680
Benefits	225,062	567,900	610,905	706,720
Overtime	38,120	118,000	115,000	117,910
<b>Personnel Subtotal</b>	<b>\$1,193,545</b>	<b>\$2,930,300</b>	<b>\$2,725,705</b>	<b>\$2,904,310</b>
Contractual Services	267,877	1,743,600	1,934,310	1,583,090
Commodities	1,127,469	107,600	87,245	67,220
Capital Outlays	36,250	11,000	24,220	0
Other	1,450	0	20,000	25,000
<b>Operating Subtotal</b>	<b>\$1,433,046</b>	<b>\$1,862,200</b>	<b>\$2,065,775</b>	<b>\$1,675,310</b>
<b>Division Total</b>	<b>\$2,626,591</b>	<b>\$4,792,500</b>	<b>\$4,791,480</b>	<b>\$4,579,620</b>

\* Beginning in FY10 the Recycling and Refuse cost centers moved from the Operations and Maintenance Division into the Environmental Management Division. The historical information for these cost centers can be found on the Operations and Maintenance Division summary page on 13-28.

\*\* Beginning in FY10 the Water Treatment Plant cost center moved from the Environmental Management Division to the Management and Support Division.

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	173,087	188,500	175,810	147,000
Water Fund (210)	2,201,987	N/A	N/A	N/A
Refuse Fund (230)	N/A	3,934,700	3,772,010	3,655,230
Stormwater Fund (330)	251,517	669,300	843,660	777,390
<b>Subtotal</b>	<b>\$2,626,591</b>	<b>\$4,792,500</b>	<b>\$4,791,480</b>	<b>\$4,579,620</b>
<b>Division Total</b>	<b>\$2,626,591</b>	<b>\$4,792,500</b>	<b>\$4,791,480</b>	<b>\$4,579,620</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Environmental Management	1.4	1.4	1.4	1.4
Stormwater Management and Implementation	1.3	5.6	5.6	5.6
Recycling and Refuse Collection *	N/A	37.3	37.3	33.3
Water Treatment Plant **	11.3	N/A	N/A	N/A
<b>Regular Subtotal</b>	<b>14.0</b>	<b>44.3</b>	<b>44.3</b>	<b>40.3</b>
<i>Temporary</i>				
Stormwater Management and Implementation	1.3	0.0	0.0	0.0
Recycling and Refuse Collection *	N/A	4.0	4.0	2.2
<b>Temporary Subtotal</b>	<b>1.3</b>	<b>4.0</b>	<b>4.0</b>	<b>2.2</b>
<b>Division Total</b>	<b>15.3</b>	<b>48.3</b>	<b>48.3</b>	<b>42.5</b>

# Department of Public Works

## Division: Environmental Management

### Division: Environmental Management

#### Division Purposes:

The Environmental Management Division provides leadership and coordination in realizing sustainability goals throughout the City. The Division also is responsible for providing recycling and refuse services to residents, and coordinating stormwater activities across City government, including ensuring that privately owned facilities comply with City and State requirements. The Division promotes and implements programs and actions designed to make Rockville a regional and national leader in sustainability and environmental sensitivity, including energy efficiency, green building development, natural resource stewardship, and water quality; ensures that the City's own activities are performed in accordance with all applicable State and Federal environmental laws, rules, and permits; and supports the Rockville Commission on the Environment.

#### Significant Changes:

##### *Adopted FY10 to Estimated Actual FY10*

Personnel expenditures decreased by a net \$204,600 mainly due to \$309,000 in vacancy savings being used to offset additional snow and ice removal and decreased revenues and an increase in pension benefit costs. Contractual services expenditures increased by a net \$190,700, mainly due to an increase of \$170,500 for purchase orders that carried over from FY09, \$3,500 in contractual services that were reduced to offset decreased revenue projections during FY10 and a net addition of \$19,600 in transfers. Commodities expenditures decreased by \$20,400 mainly due to \$5,000 in commodities expenditures that were reduced to offset decreased revenue projections during FY10 and a reduction of \$11,000 in transfers. Capital outlays expenditures increased by \$13,200 mainly due to an \$8,000 transfer from contractual services. Other expenditures increased by \$20,000 due to a transfer from contractual services to fund the rainscapes rebates.

##### *Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by \$178,600 due to the elimination of four vacant recycling and refuse positions and an increase in benefit costs. Contractual services decreased by a net \$351,200 mainly due to \$170,500 in FY09 purchase orders that were not budgeted in FY11, a decrease of \$110,000 in contractual services for the Recycling and Refuse cost center due to the complete implementation of the new program and budgeting the rainscapes program under Other expenditures. Commodities expenditures decreased by \$20,000 mainly due to a \$23,000 decrease in commodities expenditures for the Recycling and Refuse cost center due to the complete implementation of the new










program. Capital Outlays expenditures decreased by \$24,200 due to elimination of one-time funding for computer equipment and software purchases. Other expenditures increased by \$5,000 due to an increase in rebates for the rainscapes program.

### Cost Center: Environmental Management

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	173,087	188,500	175,810	147,000
Total Revenues	N/A	N/A	N/A	N/A

#### Objectives:

- Revise the Citywide *Strategy for a Sustainable Rockville* to ensure the City is as sustainable as possible 
- Assist the Finance Department with a green purchasing program that ultimately establishes a preference for green products and services as well as green vendors 
- Support the green building program being developed by the Community Planning and Development Services Department. The program applies to new construction and significant renovations to municipal, commercial, industrial, multi-family residential, and single-family residential properties to ensure Rockville buildings are energy efficient and cost effective   
- Create and implement a greenhouse gas emissions reduction strategy to reduce Rockville's contribution to climate change 
- Produce high-quality outreach materials, training, and website improvements to provide Rockville employees, residents, and businesses with the information they need to make environmentally sensitive and sustainable choices 
- Provide staff support for the Commission on the Environment to ensure that body is effective, efficient and productive  

# Department of Public Works

## Division: Environmental Management

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Draft Environment Commission meeting minutes within 5 days of the monthly meeting *	N/A	12 / 12 or 100%	12 / 12 or 100%	12 / 12 or 100%
Post Environment Commission meeting minutes within 5 days of approval at the subsequent monthly meeting *	N/A	12 / 12 or 100%	12 / 12 or 100%	12 / 12 or 100%

\* This is a new Performance Measure for FY11.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Revise and reissue the <i>Strategy for a Sustainable Rockville</i>	N/A	On Hold	N/A	Reissue August 2010
Identify and begin implementation of a greenhouse gas (GHG) reduction strategy	N/A	On Hold	N/A	Brief M&C October 2010
Support the establishment of Rockville's green purchasing program	N/A	N/A	N/A	Introduce program to M&C November 2010
Support the adoption of Rockville's green building program	N/A	Effective Dec. 2009	Effective April 2010	N/A

### Regular Positions:














Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief of Environmental Management	0.4	0.4	0.4
Environmental Specialist	0.8	0.8	0.8
Environmental Technician	0.2	0.2	0.2
<b>Cost Center Total</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>

## Cost Center: Stormwater Management and Implementation

### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	251,517	669,300	843,660	777,390
Total Revenues	N/A	N/A	N/A	N/A

### Objectives:

- Ensure that privately and publicly-owned stormwater facilities are in compliance with all applicable requirements in City Code Chapters 19 and 23.5  
- Implement a Fats, Oils and Grease (FOG) management program for City food service establishments to prevent sewer system blockages leading to sewage overflows and discharges to storm drains  
- Pursue comprehensive revisions to the City Stormwater Ordinance set out in Chapter 19 of the City Code  
- Evaluate the health of the Cabin John Creek watershed and examine all three City watersheds for the presence of illicit dry weather flows 
- Conduct stream cleanups and encourage and support neighborhood adopt-a-stream programs   
- Manage a volunteer monitoring program for the City's three watersheds (Rock Creek, Cabin John and Watts Branch) to aid in determining the effectiveness of the City stormwater program   

# Department of Public Works

## Division: Environmental Management

- Administer an education and rebate program for residents installing rain barrels and conservation landscaping 🏡 🌿 🌍
- Prepare and distribute public outreach and information materials on the City website, Rockville Reports, and Rockville 11 programming, and in brochures, fact sheets and other educational tools and materials 🌍

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain or increase the percent of all stormwater management facilities, food services establishments and other responsible parties, in compliance within six months of receipt of a notice of violation or inspection report *	N/A	N/A	N/A	38 / 40 or 95%
Maintain or increase the percent of inspected entities receiving feedback on facility compliance within 15 days of the site visit *	N/A	N/A	N/A	66 / 70 or 94%

\* This is a new Performance Measure for FY11.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Revisions to Chapter 19 of the City Code (Phases I & II)	N/A	M&C Adoption February 2010	M&C Adoption April 2010	M&C Adoption June 2011
Number of miles of streams evaluated for dry weather flows	17 / 33	27 / 33	25 / 33	30 / 33
Number of streams with recruited adopt-a-stream sponsors	18 / 45	23 / 45	23 / 45	28 / 45

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of privately-owned stormwater facilities inspected	N/A	85 / 400	100 / 393	200 / 393
Number of food service establishments inspected for FOG compliance	31 / 400	70 / 400	100 / 400	150 / 400
Complete the Cabin John Creek watershed study	N/A	Complete April 2011	Complete April 2011	Complete April 2011
Number of volunteers recruited and trained to monitor the City's watersheds	60	71	75	80

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Chief of Environmental Management	0.3	0.3	0.3
Stormwater Manager	0.0	1.0	1.0
Civil Engineer	0.0	1.0	1.0
Environmental Specialist	0.2	0.2	0.2
Environmental Technician	0.8	0.8	0.8
Environmental Compliance Inspector	0.0	1.0	1.0
Watershed Specialist	0.0	1.3	1.3
<b>Cost Center Total</b>	<b>1.3</b>	<b>5.6</b>	<b>5.6</b>

# Department of Public Works















## Division: Environmental Management

### Cost Center: Recycling and Refuse Collection

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	N/A	3,934,700	3,772,010	3,655,230
Total Revenues	N/A	N/A	N/A	N/A

#### Objectives:

- Collect and recycle or reuse residential items in a cost-effective and efficient manner  
- Collect and compost green waste including yard debris, garden clippings and leaves in a cost-effective and efficient manner  
- Collect and dispose of residential refuse, including bulk refuse and household hazardous materials in a cost-effective manner  
- Conduct all recycling and refuse activities in a safe manner avoiding worker injuries and damage to City or private property 
- Maximize potential revenue and minimize City expenses, including tipping fees and transportation costs associated with recycling and refuse activities 
- Move the City in a sustainable direction by continuously looking to expand recycling and refuse opportunities for residents  
- Continuously and effectively promote participation in recycling and refuse to City residents   
- Obtain favorable contract terms from recycling and refuse contractors and vendors 

#### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Gradually increase the Citywide annual residential recycling rate (tons)	5,067 / 12,992 or 39%	5,168 / 12,605 or 41%	5,200 / 12,381 or 42%	5,323 / 12,100 or 44%

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the number of on the job worker injuries to no more than 2 per year	4	2	2	2
Maintain the percentage of City neighborhoods receiving seasonal leaf collection at 100%	5 / 5 or 100%	5 / 5 or 100%	5 / 5 or 100%	5 / 5 or 100%
Increase the percent of Citizen Survey respondents rating the refuse service as "excellent" or "good" by at least 3% above previous scores *	87%	87%	87%	90%
Increase the percent of Citizen Survey respondents rating the recycling service as "excellent" or "good" by at least 3% above previous scores *	83%	83%	83%	86%

\*\* The City conducts a Citizen Survey every other year. A survey was conducted in FY09 and the next survey will take place in FY11.

#### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of curbside special collection requests responded to within 3 weeks of a request *	N/A	N/A	N/A	43 / 45 or 96%
Number of wheeled carts delivered to new residents within 2 weeks of a request *	N/A	N/A	N/A	225 / 300 or 75%

# Department of Public Works

## Division: Environmental Management

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of tons of single stream items recycled	5,067	5,168	5,200	5,323
Number of tons of electronics recycled at the Montgomery County transfer facility *	N/A	N/A	N/A	7
Number of tons of scrap metal recycled	92	95	100	105
Number of tons of green waste (yard waste and leaves) composted	4,726	5,810	5,900	6,100
Number of tons of all recycled materials	9,827	10,978	11,100	11,250
Number of tons of refuse collected and disposed	11,500	9,000	10,300	10,200

\* This is a new Workload Measure for FY11.

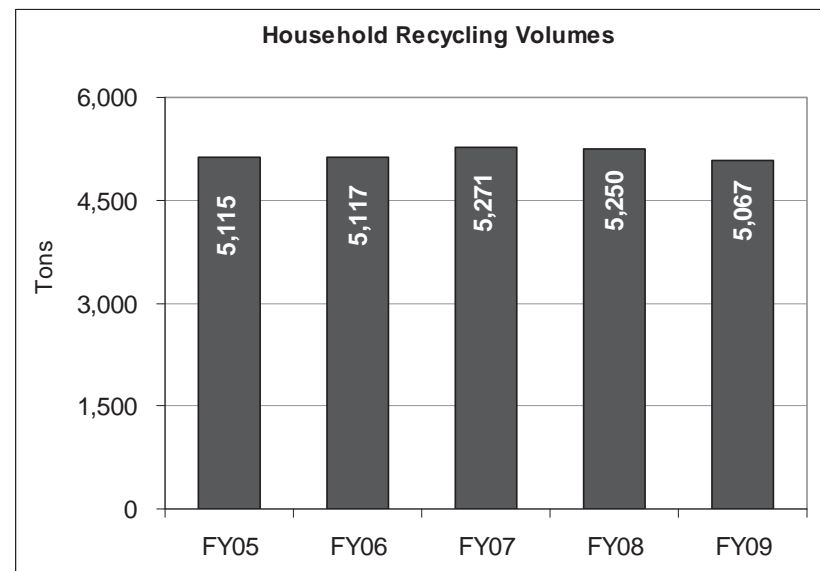
### Regular Positions:

Position Title *	Adopted FY09	Adopted FY10	Adopted FY11
Chief Environmental Management	N/A	0.30	0.30
Crew Supervisor	N/A	3.00	3.00
Laborer	N/A	1.75	1.75
Maintenance Communications Operator	N/A	0.75	0.75
Maintenance Worker	N/A	1.50	1.50
Operations Maintenance Crew Supervisor	N/A	0.50	0.50
Sanitation Operator	N/A	14.00	13.00
Sanitation Supervisor	N/A	1.00	1.00

Position Title *	Adopted FY09	Adopted FY10	Adopted FY11
Sanitation Worker	N/A	14.00	11.00
Secretary I	N/A	0.50	0.50
<b>Cost Center Total</b>	<b>N/A</b>	<b>37.30</b>	<b>33.30</b>

\* In FY10 the Recycling and Refuse cost centers moved from the Operations and Maintenance Division into the Environmental Management Division.

### Supplemental Information:



# Department of Public Works

## Division: Operations and Maintenance

### Division: Operations and Maintenance

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Street Maintenance	1,426,395	1,604,750	1,552,350	1,674,960
Snow and Ice Removal	176,505	191,800	1,191,740	207,560
Water Systems Maintenance	985,207	1,096,100	1,129,190	1,178,990
Sewer Maintenance	1,146,292	1,254,450	1,287,320	1,321,810
Stormwater Maintenance	305,294	460,520	476,760	486,410
Recycling and Refuse Collection *	3,460,485	N/A	N/A	N/A
<b>Division Total</b>	<b>\$7,500,178</b>	<b>\$4,607,620</b>	<b>\$5,637,360</b>	<b>\$4,869,730</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	3,709,270	2,571,700	2,514,250	2,589,500
Benefits	1,221,530	717,300	766,270	947,410
Overtime	483,709	254,370	517,135	267,460
<b>Personnel Subtotal</b>	<b>\$5,414,509</b>	<b>\$3,543,370</b>	<b>\$3,797,655</b>	<b>\$3,804,370</b>
Contractual Services	1,490,450	395,130	803,330	399,590
Commodities	578,051	625,420	939,335	605,670
Capital Outlays	17,168	43,700	97,040	60,100
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$2,085,669</b>	<b>\$1,064,250</b>	<b>\$1,839,705</b>	<b>\$1,065,360</b>
<b>Division Total</b>	<b>\$7,500,178</b>	<b>\$4,607,620</b>	<b>\$5,637,360</b>	<b>\$4,869,730</b>

\* In FY10 the Recycling and Refuse cost center was moved from the Operations and Maintenance Division into the Environmental Management Division.

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
Sale of Materials (230) *	67,000	N/A	N/A	N/A
<b>Subtotal</b>	<b>\$67,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	1,602,900	1,796,550	2,744,090	1,882,520
Water Fund (210)	985,207	1,096,100	1,129,190	1,178,990
Sewer Fund (220)	1,146,292	1,254,450	1,287,320	1,321,810
Refuse Fund (230)	3,393,485	N/A	N/A	N/A
Stormwater Fund (330)	305,294	460,520	476,760	486,410
<b>Subtotal</b>	<b>\$7,433,178</b>	<b>\$4,607,620</b>	<b>\$5,637,360</b>	<b>\$4,869,730</b>
<b>Division Total</b>	<b>\$7,500,178</b>	<b>\$4,607,620</b>	<b>\$5,637,360</b>	<b>\$4,869,730</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Street Maintenance	21.45	21.50	21.50	21.50
Snow and Ice Removal	0.00	0.00	0.00	0.00
Water Systems Maintenance	12.30	12.00	12.00	12.00
Sewer Maintenance	13.95	13.75	13.75	13.75
Stormwater Maintenance	5.40	6.75	6.75	6.75
Recycling and Refuse Collection *	40.90	N/A	N/A	N/A
<b>Regular Subtotal</b>	<b>94.0</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>
<i>Temporary</i>				
Water Systems Maintenance	0.0	2.0	2.0	2.0
Recycling and Refuse Collection *	4.0	N/A	N/A	N/A
<b>Temporary Subtotal</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Division Total</b>	<b>98.0</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>

# Department of Public Works

## Division: Operations and Maintenance

### Division: Operations and Maintenance

#### Division Purpose:

**Street Maintenance:** Maintain City streets and sidewalks in a safe and clean condition; provide for safe movement of vehicular traffic by performing minor construction and repairs; installing street signs and lane or line markings; and supervising the work of contractual service providers who perform street sweeping and weed control.

**Snow and Ice Removal:** Remove snow and ice from City streets.

**Water Systems Maintenance:** Maintain and repair the water distribution system on a 24-hour basis to ensure the flow of potable water and adequate fire protection by providing proactive preventative maintenance of water mains and service lines; repairing mains, valves and hydrants; and repair and replace water service connections.

**Sewer Maintenance:** Maintain and repair the sewer system by providing dependable backup-free and odor-free collection of sewage from homes and businesses, and preventative maintenance and repair of sewer mains, access ways, and laterals.

**Stormwater Maintenance:** Maintain and repair the storm drainage system by providing dependable distribution of stormwater from properties and preventive maintenance and repair of pipes and inlets.

#### Significant Changes:

##### *Adopted FY10 to Estimated Actual FY10*

Personnel expenditures increased by a net \$254,300 mainly due to additional funding for overtime for snow and ice removal. Contractual services increased by \$408,200 mainly due to additional funding for snow and ice removal. Commodities expenditures increased by \$313,900 to purchase additional snow and ice chemicals. Capital outlays increased by \$53,300 due to the addition of purchase orders that carried over from FY09 and additional funding for snow and ice removal.

##### *Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by a net \$6,700 mainly due to an increase in pension benefit costs and a decrease of \$250,000 in one-time snow and ice removal overtime costs. Contractual services decreased by \$403,700 mainly due to the removal of one-time snow and ice removal costs. Commodities decreased

by \$333,700 mainly due to the removal of the additional snow and ice chemicals and the reduction of \$11,000 in furniture and equipment costs in FY11. Capital outlays expenditures decreased by \$36,900 due to the removal of funding for a one-time purchase of communications equipment.

### Cost Center: Street Maintenance

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	1,426,395	1,604,750	1,552,350	1,674,960
Total Revenues	N/A	N/A	N/A	N/A

#### Objectives:

- Perform asphalt roadway, curbs, gutter and sidewalk repairs in order to maintain the City's transportation infrastructure 🚧
- Repair potholes in a timely manner to maintain City streets and reduce the number of complaints from residents 🚧
- Maintain City streets in a clean manner through regular street sweeping to increase resident satisfaction on the condition of roadways and streets 🗑️
- Improve safety and mobility by installing, repairing or replacing City street signs 🚧

#### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Reduce the number of pothole complaints from residents by at least 2%	33	29 or -12%	29 or -12%	28 or -3%
Increase the percent of Citizen Survey respondents rating street repairs and maintenance as "excellent" or "good" *	67%	67%	67%	68%

# Department of Public Works

## Division: Operations and Maintenance

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the number/percent of street sign work orders completed within 48 hours at 95%	380 / 400 or 95%	380 / 400 or 95%	380 / 400 or 95%	380 / 400 or 95%
Maintain the number/percent of street signs installed, repaired, or replaced of total inventory at 10%	997 / 13,350 or 7%	1,350 / 13,350 or 10%	1,350 / 13,350 or 10%	1,350 / 13,350 or 10%
Increase the percent of Citizen Survey respondents rating street sweeping as "excellent" or "good" *	67%	67%	67%	70%

\* The City conducts a Citizen Survey every other year. A survey was conducted in FY09 and the next survey will take place in FY11.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of preventive maintenance street repairs located and repaired by Public Works*	N/A	40	290**	40

\* This was a new Workload Measure in FY10.

\*\* Mainly due to the harsh winter conditions and the ongoing deterioration of Baltimore Road Public Works identified and repaired more potholes in FY10. Reconstruction of Baltimore Road is funded through the Rockville Intermodal Access – Baltimore Rd CIP project located on page 70 of the FY11 Adopted CIP.

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Laborer	5.20	5.25	5.25
Maintenance Communications Operator	0.00	0.25	0.25
Maintenance Worker	9.80	9.50	9.50

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Management Assistant	0.00	0.25	0.25
Operations Maintenance Assistant Superintendent	1.00	1.00	1.00
Operations Maintenance Crew Supervisor	2.40	2.75	2.75
Operations Maintenance Superintendent	0.05	0.25	0.25
Secretary III	1.00	0.25	0.25
Traffic Maintenance Worker	2.00	2.00	2.00
<b>Cost Center Total</b>	<b>21.45</b>	<b>21.50</b>	<b>21.50</b>

## Cost Center: Snow and Ice Removal

### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	176,505	191,800	1,191,740	207,560
Total Revenues	N/A	N/A	N/A	N/A

### Objectives:

- Remove snow and ice from City streets in a timely and efficient manner to ensure the safety of residents 🚧
- Calibrate the City's saltboxes to increase operational efficiency, contain costs and minimize both the City's impact on the environment and waste of supplies and chemicals 🌍
- Train employees on equipment use and maintenance in order to improve snow removal efficiency 🚧

# Department of Public Works

## Division: Operations and Maintenance

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the percentage of Citizen Survey respondents rating snow and ice removal operations as "excellent" or "good" *	72%	72%	72%	75%
Maintain the number/percent of employees receiving 16 hours of equipment use and maintenance training annually at 100%	23 / 23 or 100%	23 / 23 or 100%	23 / 23 or 100%	23 / 23 or 100%

\* The City conducts a citizen survey every other year. A survey was conducted in FY09 and the next survey will take place in FY11.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number/percent of saltboxes calibrated by December 1	16 / 16 or 100%	16 / 16 or 100%	16 / 16 or 100%	16 / 16 or 100%

### Cost Center: Water Systems Maintenance

### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	985,207	1,096,100	1,129,190	1,178,990
Total Revenues	N/A	N/A	N/A	N/A

### Objectives:

- Maintain the City's water distribution system infrastructure (hydrants, valves, mains and connections) to ensure continuity of water services to Rockville residents ☹
- Monitor and improve the City's water distribution system on a continual basis and ensure the City's drinking water meets current requirements ☹
- Establish new unidirectional flushing program ☹

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain citizen complaints concerning disturbed water at or below 80	52	80	52	70
Maintain the percent of fire hydrants in service at or above 98%	1,368 / 1,369 or 99%	1,368 / 1,369 or 99%	1,368 / 1,369 or 99%	1,368 / 1,369 or 99%
Maintain or increase the percent of preventative maintenance performed as scheduled on valves	15 / 81 or 19%	72 / 81 or 89%	57 / 81 or 70%	72 / 90 or 80%
Increase the percentage of Citizen Survey respondents rating water and sewer services as "excellent" or "good" *	83%	83%	83%	85%

\* The City conducts a citizen survey every other year. A survey was conducted in FY09 and the next survey will take place in FY11.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of water main breaks per fiscal year	66	60	45	60

# Department of Public Works

## Division: Operations and Maintenance

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Laborer	3.00	4.00	3.00
Maintenance Worker	5.00	4.00	5.00
Management Assistant	0.00	0.25	0.25
Operations Maintenance Assistant Superintendent	1.00	1.00	1.00
Operations Maintenance Crew Supervisor	2.00	2.00	2.00
Operations Maintenance Superintendent	0.30	0.25	0.25
Secretary I	1.00	0.25	0.25
Secretary III	0.00	0.25	0.25
<b>Cost Center Total</b>	<b>12.30</b>	<b>12.00</b>	<b>12.00</b>

### Cost Center: Sewer Maintenance

### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	1,146,292	1,254,450	1,287,320	1,321,810
Total Revenues	N/A	N/A	N/A	N/A

### Objectives:

- Maintain the City's pump stations to eliminate or reduce unscheduled repairs 🛠
- Clean, televise and inspect the City's sewer lines through the use of closed circuit television "CCTV" to become more proactive in implementation of needed repairs and replacements 🛠
- Apply grease inhibitors to prevent Sanitary Sewer overflows due to fats, oils and grease 🛠
- Perform preventative maintenance on laterals to reduce blockages in the City's rights-of-way 🛠

### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the percent of preventative maintenance performed on the City's pump stations at 100%*	N/A	104 / 104 or 100%	104 / 104 or 100%	104 / 104 or 100%
Maintain the percent of the 15 miles of sewer line scheduled for condition assessment completed at 100% *	N/A	15 / 15 or 100%	23 / 15 or 153%	15 / 15 or 100%
Apply grease inhibitor to 50% of the City's 42,000 ft of known grease-laden areas annually *	N/A	21,000 / 42,000 or 50%	21,000 / 42,000 or 50%	21,000 / 42,000 or 50%
Maintain the percent of preventative maintenance performed on laterals by scheduled due date	1,499 / 1,500 or 100%	1,350 / 1,500 or 90%	1,350 / 1,500 or 90%	1,300 / 1,500 or 87%

\* This was a new Workload Measure in FY10.

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Miles of City sewer lines assessed and coded by the Pipeline Assessment Certification Program (PACP) *	N/A	15	23	15

\* This was a new Workload Measure in FY10.

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Laborer	4.00	3.00	3.00
Maintenance Worker	6.00	7.00	7.00
Management Assistant	1.00	0.25	0.25

# Department of Public Works

## Division: Operations and Maintenance

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Operations Maintenance Assistant Superintendent	0.75	0.75	0.75
Operations Maintenance Crew Supervisor	2.00	2.00	2.00
Operations Maintenance Superintendent	0.20	0.25	0.25
Secretary I	0.00	0.25	0.25
Secretary III	0.00	0.25	0.25
<b>Cost Center Total</b>	<b>13.95</b>	<b>13.75</b>	<b>13.75</b>

### Cost Center: Stormwater Maintenance

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	305,294	460,520	476,760	486,410
Total Revenues	N/A	N/A	N/A	N/A

#### Objectives:

- Assess the condition of the City's stormwater infrastructure to ensure proper implementation of needed repairs and replacements ⚙
- Perform repairs to storm drain structures to improve the conveyance of stormwater ⚙
- Assess and clean the City's storm drain inlets to ensure that minimal storm sewer blockages occur during the year ⚙

#### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the percent of stormwater infrastructure scheduled for condition assessments completed at 100% *	N/A	4.5 mi. / 4.5 mi. or 100%	4.5 mi. / 4.5 mi. or 100%	4.5 mi. / 4.5 mi. or 100%

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Maintain the percent of storm structures repaired at 100%	20 / 20 or 100%	25 / 25 or 100%	25 / 25 or 100%	25 / 25 or 100%

\* This was a new Performance Measure in FY10.

#### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Miles of stormwater infrastructure assessed and coded utilizing industry standard (miles) *	N/A	4.5 miles	2.0 miles	4.5 miles
Storm drain inlets cleaned and assessed using the Manhole Assessment Certification Program (MACP) *	N/A	250	200	250

\* This was a new Workload Measure in FY10.

#### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Laborer	2.00	2.00	2.00
Maintenance Worker	2.00	3.00	3.00
Management Assistant	0.00	0.25	0.25
Operations Maintenance Assistant Superintendent	0.25	0.25	0.25
Operations Maintenance Crew Supervisor	1.00	0.75	0.75
Operations Maintenance Superintendent	0.15	0.25	0.25
Secretary III	0.00	0.25	0.25
<b>Cost Center Total</b>	<b>5.40</b>	<b>6.75</b>	<b>6.75</b>

# Department of Public Works

## Division: Fleet Services

### Division: Fleet Services

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Fleet Operations and Maintenance	1,996,148	2,013,850	2,288,480	2,060,470
<b>Division Total</b>	<b>\$1,996,148</b>	<b>\$2,013,850</b>	<b>\$2,288,480</b>	<b>\$2,060,470</b>
	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	753,438	814,600	814,600	816,550
Benefits	207,039	215,500	231,730	281,050
Overtime	3,132	3,050	3,050	3,410
<b>Personnel Subtotal</b>	<b>\$963,609</b>	<b>\$1,033,150</b>	<b>\$1,049,380</b>	<b>\$1,101,010</b>
Contractual Services	155,753	130,540	348,170	122,510
Commodities	876,786	850,160	890,930	836,950
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$1,032,539</b>	<b>\$980,700</b>	<b>\$1,239,100</b>	<b>\$959,460</b>
<b>Division Total</b>	<b>\$1,996,148</b>	<b>\$2,013,850</b>	<b>\$2,288,480</b>	<b>\$2,060,470</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>				
Auctioned Vehicles (110)	20,730	36,800	24,000	14,800
Misc. Revenues (110)	7,865	0	2,650	0
Auctioned Vehicles (210)	0	3,000	0	1,750
Auctioned Vehicles (230)	6,420	6,500	0	350
<b>Subtotal</b>	<b>\$35,015</b>	<b>\$46,300</b>	<b>\$26,650</b>	<b>\$16,900</b>
<i>Fund Contribution</i>				
General Fund (110)	1,276,832	1,265,150	1,516,100	1,320,910
Water Fund (210)	94,130	100,550	110,800	113,850
Sewer Fund (220)	86,618	92,730	93,310	92,360
Refuse Fund (230)	467,051	462,915	491,410	471,440
Parking Fund (320)	4,650	4,540	5,540	4,520
Stormwater Fund (330)	12,749	12,010	15,010	14,820
Golf Fund (340)	14,717	18,240	18,240	15,610
Speed Cam. Fund (380)	4,386	11,415	11,420	10,060
<b>Subtotal</b>	<b>\$1,961,133</b>	<b>\$1,967,550</b>	<b>\$2,261,830</b>	<b>\$2,043,570</b>
<b>Division Total</b>	<b>\$1,996,148</b>	<b>\$2,013,850</b>	<b>\$2,288,480</b>	<b>\$2,060,470</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Fleet Operations and Maintenance	13.0	13.0	13.0	13.0
<b>Regular Subtotal</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<i>Temporary</i>				
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

# Department of Public Works

## Division: Fleet Services

### Division: Fleet Services

#### Division Purpose:

Ensure the vehicles and equipment within the City's fleet are well-maintained by providing an efficient, thorough, and effective preventive maintenance and repair program; managing vehicle acquisition and disposition; and managing fuel operations.

#### Significant Changes:

*Adopted FY10 to Estimated Actual FY10*

Personnel expenditures increased by \$16,200 due to an increase in the pension benefit costs. Contractual services expenditures increased by \$217,600 mainly due to the addition of \$160,000 in purchase orders that carried over from FY09 and an additional \$55,900 for snow and ice removal. Commodities increased by \$40,800 mainly due to the addition of \$30,100 in snow and ice removal costs and the addition of \$9,000 for fuel costs.

*Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by \$51,600 mainly due to an increase in benefit costs. Contractual services expenditures decreased by a net \$225,700 mainly due to \$19,000 reduction in vehicle repair cost, the removal of one-time snow and ice costs, and because the \$160,000 in FY09 purchase orders were not budgeted in FY11. Commodities expenditures decreased by \$54,000 mainly due to a decrease in vehicle preparation costs and the removal of one-time snow and ice costs.

### Cost Center: Fleet Services

#### Cost Center Summary:

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
Total Expenditures	1,996,148	2,013,850	2,288,480	2,060,470
Total Revenues	35,015	46,300	26,650	16,900

#### Objectives:

- Perform regular preventative maintenance on the City's fleet to ensure a high percentage of vehicle and equipment availability 8

- Repair vehicles and equipment in a timely and efficient manner to keep the number of vehicles or equipment not in operation because of required maintenance and unscheduled repairs to less than one day 8

#### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Meet or exceed a fleet availability rate of 97% out of 2,379,767 hours of time the fleet is available for usage	97%	97%	97%	97%
Maintain the percent of vehicle and equipment downtime due to maintenance and repair to less than one day at or above 80%	76,469 / 85,902 (hours) or 89%	68,800 / 86,000 (hours) or 80%	84,390 / 97,000 (hours) or 87%	70,400 / 88,000 (hours) or 80%

#### Workload Measure:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of work orders generated	2,433	2,100	2,300	2,100

#### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
Fleet Manager	1.0	1.0	1.0
Fleet Maintenance Supervisor	1.0	1.0	1.0
Fleet Clerk	1.0	1.0	1.0
Fleet Mechanic II	7.0	6.0	6.0
Fleet Mechanic I	0.0	1.0	1.0
Fleet Service Mechanic	3.0	3.0	3.0
<b>Cost Center Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

# Department of Public Works

## Division: Fleet Services

### FLEET REVIEW AND REPLACEMENT PROCESS

Fleet Services is constantly monitoring the City's fleet to ensure that all vehicles and equipment are kept to their most economical and efficient life. Upon replacement of most vehicles, emphasis is now given to the feasibility of replacing with "Green Vehicle Technology" such as hybrid, electric, and hybrid-electric plug in. Currently the City has one Neighborhood Electric Vehicle (NEV) in the Police Department.

The Vehicle and Equipment Replacement Schedule will be reviewed each year based on a 15-point replacement projection system that uses the guidelines of age, mileage (hours), condition, and maintenance cost. In addition, factors such as serviceability and technological life will be evaluated.

In some circumstances projected replacement may have to be modified if a vehicle or equipment cannot be maintained as a safe unit or it is economical to replace it. When possible vehicles will be reassigned either intra-department or between departments in order to maximize full unit life under the replacement criteria.

Vehicle and Equipment Replacement Criteria:

- **Age**
  - Sedans and compact vehicles up to 15 years.
  - Full size pickups and passenger vans up to 15 years.
  - Medium and heavy duty trucks up to 15 years.
  - Equipment will vary depending on the nature of use.
    - Heavy-duty construction/maintenance equipment (backhoes, loaders, etc.) up to 15 years.
    - Light equipment/constant usage equipment (skid-steers, chippers, etc) 5 to 10 years.
    - Grounds maintenance, leaf collector, support and snow equipment 5 to 15 years.
    - Equipment trailers, and snowplows 15 to 20 years.
- **Meter (Mileage and/or Hours)**
  - 100,000 miles for sedans, SUV's, and trucks up to 10,000 Gross Vehicle Weight Rating (GVWR) or 3,500 hours engine run time.
  - 150,000 miles for medium and heavy-duty trucks, and passenger buses or up to 6,500 hours engine run time.
  - Equipment 2,000 to 6,000 hours depending on usage.
- **Condition**
  - In some circumstances vehicles and equipment may be subject to premature life expectancy due to operational conditions. Factors such as accident damage, excessive maintenance cost, and major body and component deterioration will be cause for replacement.

- **Police Vehicles**
  - Replacement is based on a 5 to 7 year life cycle and 100,000 miles. However, depending on a vehicle's condition and usage, it may be reassigned to obtain extended useful life.
- **Usefulness**
  - Vehicle and equipment usage is consistent with its acquired task.

### 2011 Fleet Replacement Review

Units Reviewed	Percentage of Fleet	Units Recommended for Replacement	Percentage of Fleet Recommended for Replacement
73	17.5 %	20	5.3 %

### Fleet Schedule

The following tables list new and replacement vehicles to be purchased in FY11. The replacement vehicles are funded through the Vehicles for City Use CIP project on page 129 of the FY11 – FY15 Adopted CIP Budget Book.

#### Police Department / Field Services Bureau

	Meet One or More Replacement Criteria (✓)				
Specific unit replacement is determined at time of new acquisition based on changing circumstances that are inherent in police vehicle operations.					
Unit Description	Age	Meter	Cond.	Use	Estimated Funding
Police Vehicle	✓	✓	✓		\$24,960
Police Vehicle	✓	✓	✓		\$24,960
Police Vehicle	✓	✓	✓		\$24,960
Police Vehicle	✓	✓	✓		\$24,960
Police Vehicle	✓	✓	✓		\$24,960
Police Vehicle	✓	✓	✓		\$24,960
Police Vehicle	✓	✓	✓		\$24,960
Police Vehicle	✓	✓	✓		\$24,960

# Department of Public Works

## Division: Fleet Services

### Department of Public Works / Streets Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Meter	Cond.	Use	Estimated Funding
(601) EDCO – Concrete Saw			✓		\$4,160
(603) STONE – Mortar Mixer	✓		✓		\$4,160
(604) STONE – Concrete Mixer			✓		\$4,160
(TBD) Saltbox	✓		✓		\$8,840
(TBD) Power Angle Plow	✓		✓		\$5,720

### Department of Recreation and Parks / Parks, Grounds, Facilities Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Meter	Cond.	Use	Estimated Funding
(503) '98 Bobcat 863H	✓		✓		\$39,520
(720) '90 Haulmark Trailer			✓		\$7,800
(721) '90 Haulmark Trailer			✓		\$7,800

Unscheduled acquisition – no department designation (new)	\$24,000
<b>General Fund (Capital Projects Fund) Total</b>	<b>\$305,840</b>

### Department of Public Works / Water Systems Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Meter	Cond.	Use	Estimated Funding
(TBD) Valve Operator				NEW	\$70,000
(700) '90 M.T. Equip Trailer	✓		✓		\$7,800

### Finance Department / Water System

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Meter	Cond.	Use	Estimated Funding
(223) '01 Chevy S10 Pickup	✓	✓			\$17,160
<b>Water Fund Total</b>					<b>\$94,960</b>

### Department of Public Works / Sewer System Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Meter	Cond.	Use	Estimated Funding
(700) '90 M.T. Equip Trailer	✓		✓		\$7,800
<b>Sewer Fund Total</b>					<b>\$7,800</b>

### Department of Public Works / Storm Water Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Meter	Cond.	Use	Estimated Funding
(TBD) F550 Dump Truck				NEW	\$65,000
<b>SWM Fund Total</b>					<b>\$65,000</b>

### Department of Public Works / Refuse Collections, Leaf Program

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Meter	Cond.	Use	Estimated Funding
(TBD) OBD SCL800 Leaf Collector	✓	✓	✓	✓	\$56,200
<b>Refuse Fund Total</b>					<b>\$56,200</b>

<b>Grand Total - All Funds</b>	<b>\$529,800</b>
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# Department of Public Works

## Division: Fleet Services



City Fleet Mechanic Performing Service on Backhoe



City Fleet Mechanic Using a Mobile Lift