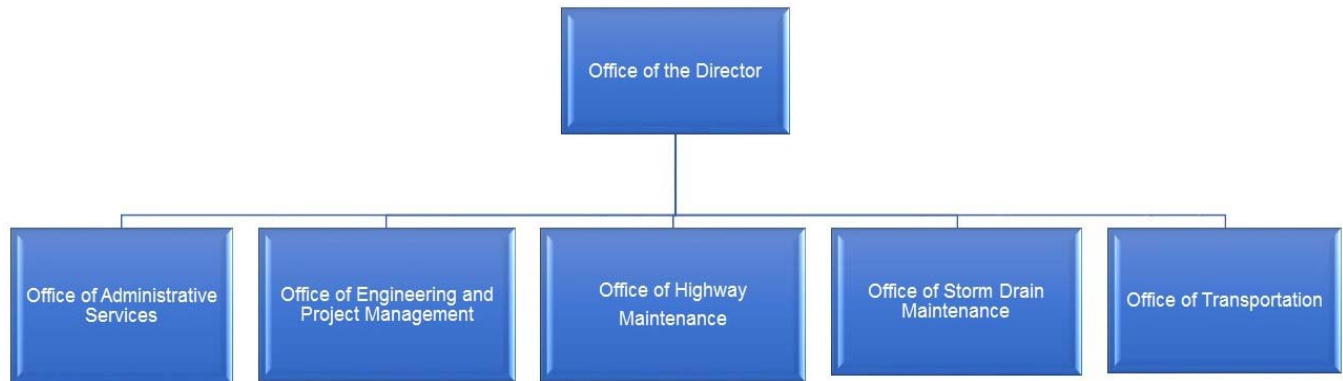


# Department of Public Works and Transportation



## MISSION AND SERVICES

The Department of Public Works and Transportation (DPWT) provides roadway infrastructure, litter control, mass transportation and stormwater management services to all users in the County in order to ensure a safe, functional, efficient and aesthetically pleasing transportation system.

### CORE SERVICES

- Roadway and drainage infrastructure including design, construction and maintenance
- Roadway maintenance to include litter control, snow and ice removal, plant bed maintenance, mowing and tree maintenance
- Public transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

### FY 2023 KEY ACCOMPLISHMENTS

- Completed a 120-day beautification initiative and blitz to abate litter, illegal dumping and high grass complaints in the public right-of-way.
- Organized a successful countywide community clean-up, which included 2,964 volunteers, more than 4,000 trees planted and the collection of more than 24 tons of roadside litter and illegal dumping along county roadways.
- Repaired drainage infrastructure for 30 sites, maintained storm drain structures that were clogged (350), rehabilitated and removed sediment from 40 failing storm water management facilities.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency’s top priorities in FY 2024 are:

- Increase the average Pavement Condition Index (PCI) rating of collector, arterial and residential roadways by utilizing the Pavement Management System to accurately assess the roadway conditions within the County.
- Eliminate pedestrian fatalities on County-maintained roadways by implementing a data-driven strategy by installing or improving sidewalks, crosswalks and automated pedestrian signals.
- Maintain service delivery and improve response time for maintenance related activities on County-maintained roadways by implementing a County-wide beautification initiative and enhanced response to constituent complaints.
- Provide more flexible and safer paratransit options for seniors and pilot alternative service models in low-density or emerging activity centers.
- Maintain County Stormwater Facilities while enhancing and improving systems and adapting to climate resiliency.

### FY 2024 BUDGET SUMMARY

The FY 2024 approved budget for the Department of Public Works and Transportation is \$71,894,600, an increase of \$25,923,100 or 56.4% over the FY 2023 approved budget.

#### Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$18,060,527	48.4%	\$21,454,100	46.7%	\$20,997,800	34.5%	\$22,716,700	31.6%
General Fund	15,188,790	40.7%	16,535,200	36.0%	16,211,400	26.6%	21,462,700	29.9%
Grant Funds	3,507,861	9.4%	6,232,500	13.6%	22,831,100	37.5%	26,082,500	36.3%
Special Revenue Funds	593,334	1.6%	1,749,700	3.8%	872,800	1.4%	1,632,700	2.3%
<b>Total</b>	<b>\$37,350,512</b>	<b>100.0%</b>	<b>\$45,971,500</b>	<b>100.0%</b>	<b>\$60,913,100</b>	<b>100.0%</b>	<b>\$71,894,600</b>	<b>100.0%</b>

### GENERAL FUND

The FY 2024 approved General Fund budget for the Department of Public Works and Transportation is \$21,462,700, an increase of \$4,927,500 or 29.8% over the FY 2023 approved budget.

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2023 Approved Budget</b>	<b>\$16,535,200</b>
<b>Increase Cost: Operating</b> — Increase due to inflationary contractual costs for TheBus and other transportation services and additional resources for right of way mowing services and tree maintenance services	\$2,291,400
<b>Add: Operating</b> — Increase to twice a week collections on heavy-littered roadways and weekly collection on County roadways to support beautification initiatives	2,000,000
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2023 and planned FY 2024 salary adjustments	1,483,000
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 39.7% to 40.3% to align with anticipated costs associated with salary adjustments and new positions	1,479,300

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Add: Compensation - New Positions</b> — Eleven full time positions including Facilities Manager-G, Planner 4G, two Construction Standards Inspector 4Gs, Budget Management Analyst 1G, Construction Standards Inspector 3G, two Engineer 3Gs, Planner 3G, Administrative Assistant 1A and Engineer 4G (100% recoverable from the capital projects and Washington Suburban Transit Commission (WSTC) Fund)	1,077,600
<b>Increase Cost: Operating</b> — Other various changes in operating expenses	821,900
<b>Increase Cost: Operating</b> — Increase to support the automatic vehicle location (AVL) maintenance software costs and other IT needs	605,200
<b>Add: Capital Outlay</b> — Purchase three additional street sweepers to assist with increasing workload in support of beautification efforts	525,000
<b>Add: Operating</b> — Additional funding for beautification initiatives within the 6-mile radius of MGM-National Harbor including litter control, street sweeping, roadside mowing and landscaping; the services will be supported by video lottery terminal revenues	519,800
<b>Add: Compensation - New Positions</b> — Add eight Non-CDL Transit Driver-G LTGF positions under the Paratransit Unit; the positions are 100% recoverable from the WSTC fund	382,700
<b>Add: Capital Outlay</b> — Increase local match in capital outlay for bus purchases	361,100
<b>Add: Operating</b> — Additional contractual services for street sweeping to support the beautification initiatives	345,100
<b>Increase Cost: Compensation - Funded Vacancies</b> — Increase in compensation due to additional funded vacant positions and decreased staff attrition over the prior year	305,700
<b>Increase Cost: Operating</b> — Increase in OIT charges based on anticipated countywide costs for technology	187,900
<b>Add: Compensation - New Positions</b> — Three Equipment Operator 1G positions to provide street sweeping services in support of the beautification initiatives	156,000
<b>Decrease Cost: Recovery Increase</b> — Primarily reflects an increase in the WSTC and capital project-related recoveries related to recoverable transportation and capital project activities along with prior year and anticipated year salary adjustments for recoverable staff	(7,614,200)
<b>FY 2024 Approved Budget</b>	<b>\$21,462,700</b>

**GRANT FUNDS**

The FY 2024 approved grant budget for the Department of Public Works and Transportation is \$26,082,500, an increase of \$19,850,000 or 318.5% over the FY 2023 approved budget. Major sources of funds in the FY 2024 approved budget include:

- Buses and Bus Facilities Program
- U.S. DOT/Federal Transit Administration (FTA) Low or No Emission Vehicle Deployment Program
- Local Capital Bus Grant
- Statewide Specialized Transportation Assistance Program (SSTAP)

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$6,232,500</b>
<b>Add: New Grant</b> — Low or No Emission Vehicle Deployment Program	\$12,500,000
<b>Add: New Grant</b> — Buses and Bus Facilities Program	12,500,000
<b>Remove: Prior Year Appropriation</b> — FY 2021 U.S. DOT/FTA Low or No Emission Grant Program	(5,150,000)
<b>FY 2024 Approved Budget</b>	<b>\$26,082,500</b>

**ENTERPRISE FUNDS**

**Stormwater Management Enterprise Fund**

The FY 2024 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$22,716,700, an increase of \$1,262,600 or 5.9% over the FY 2023 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$21,454,100</b>
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 54.0% to 54.4% based on projected costs and to align to compensation requirements	\$725,200
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2023 and planned FY 2024 salary adjustments	677,700
<b>Increase Cost: Compensation - Funded Vacancies</b> — Reflects increase in funded vacancies and change in attrition	590,800
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	78,800
<b>Decrease Cost: Operating</b> — Primarily reflects net changes in pond mowing contractual requirements related to consent decree work	(809,900)
<b>FY 2024 Approved Budget</b>	<b>\$22,716,700</b>

**SPECIAL REVENUE FUNDS**

**Transportation Services Improvement Special Revenue Fund**

The FY 2024 approved Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$1,632,7000, a decrease of -\$117,000 or -6.7% below the FY 2023 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$1,749,700</b>
<b>Decrease Cost: Operating</b> — Reflect reduction in operating costs for the taxi dispatch system	\$(117,000)
<b>FY 2024 Approved Budget</b>	<b>\$1,632,700</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24
<b>General Fund</b>				
Full Time - Civilian	258	258	272	14
Full Time - Sworn	0	0	0	0
Subtotal - FT	258	258	272	14
Part Time	1	1	1	0
Limited Term	7	7	15	8

<b>Enterprise Fund</b>				
Full Time - Civilian	144	144	144	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	144	144	144	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

<b>Grant Program Funds</b>				
Full Time - Civilian	3	3	3	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	3	3	3	0
Part Time	0	0	0	0
Limited Term	0	0	15	15

<b>TOTAL</b>				
Full Time - Civilian	405	405	419	14
Full Time - Sworn	0	0	0	0
Subtotal - FT	405	405	419	14
Part Time	2	2	2	0
Limited Term	7	7	30	23

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Community Developer	3	0	0
Compliance Specialist	2	0	0
Construction Standards Inspector	19	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	4	0	0
Crew Supervisor	15	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	29	0	0
Engineering Technician	16	0	0
Equipment Mechanic	1	0	0
Equipment Operator	72	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Facilities Manager	2	0	0
Fleet Maintenance Manager	1	0	0
Garage Supervisor	1	0	0
General Clerk	8	2	0
Heavy Equipment Mechanic	9	0	0
Human Resources Analyst	5	0	0
Human Resources Assistant	1	0	0
Investigator	4	0	0
Laborer	50	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Permits Specialist	1	0	0
Planner	13	0	2
Procurement Assistant	1	0	0
Programmer-Systems Analyst	1	0	0
Property Acquisition & Development Administrator	1	0	0
Public Information Officer	2	0	1
Realty Specialist	3	0	0
Supply Technician	2	0	0
Supply-Property Clerk	3	0	0
Trades Helper	29	0	0
Traffic Service Worker	13	0	0
Transit Operator	40	0	12
Transit Service Coordinator	3	0	0
Transit Service Manager	2	0	0
<b>TOTAL</b>	<b>419</b>	<b>2</b>	<b>30</b>

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	16	0	0
Administrative Assistant	10	0	15
Administrative Specialist	9	0	0
Associate Director	4	0	0
Budget Assistant	1	0	0
Budget Management Analyst	4	0	0
Chief Crew Supervisor	2	0	0

**Expenditures by Category - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$15,643,031	\$18,246,600	\$17,712,000	\$21,651,600	\$3,405,000	18.7%
Fringe Benefits	5,503,713	7,246,400	7,113,800	8,725,700	1,479,300	20.4%
Operating	49,666,783	64,899,100	59,868,200	71,670,400	6,771,300	10.4%
Capital Outlay	6,732,796	11,797,300	8,875,100	12,683,400	886,100	7.5%
<b>SubTotal</b>	<b>\$77,546,323</b>	<b>\$102,189,400</b>	<b>\$93,569,100</b>	<b>\$114,731,100</b>	<b>\$12,541,700</b>	<b>12.3%</b>
Recoveries	(62,357,533)	(85,654,200)	(77,357,700)	(93,268,400)	(7,614,200)	8.9%
<b>Total</b>	<b>\$15,188,790</b>	<b>\$16,535,200</b>	<b>\$16,211,400</b>	<b>\$21,462,700</b>	<b>\$4,927,500</b>	<b>29.8%</b>

In FY 2024, compensation expenditures increase 18.7% over the FY 2023 budget due to prior year salary adjustments and planned FY 2024 salary adjustments, additional funded vacancies and anticipated lower staff attrition, 14 new full time positions (including Construction Standard Inspectors, Engineers, a Facility Manager and equipment operators for street sweeping) and eight additional limited term Transit Drivers. Compensation costs include funding for 266 out of 272 full time positions, one part time position and funding for 15 limited term positions. Fringe benefit expenditures increase 20.4% over the FY 2023 budget to align to projected costs for pension and healthcare, workers compensation and compensation changes along with new positions.

Operating expenditures increase 10.4% over the FY 2023 budget primarily due to operating increases for TheBus system services, beautification initiatives including targeted litter control collections and street sweeping efforts, video lottery terminal (VLT) supported litter control and street sweeping efforts within the communities surrounding MGM-National Harbor and the cost for maintaining automatic vehicle location (AVL) maintenance software for the transportation fleet.

Capital outlay expenditures increase by 7.5% over the FY 2023 budget due to ongoing support for the purchase of fixed route transit buses, three additional street sweeper vehicles and to provide additional local matching opportunities for grant supported bus purchases.

Recoveries increase 8.9% over the FY 2023 budget primarily due to the increased operating expenses associated with TheBus transit system, prior year and planned salary adjustments for recoverable staff including 11 of the 14 new full-time positions. The Washington Suburban Transit Commission (WSTC) fund (\$69.1 million), capital projects (\$11.3 million), Solid Waste Fund (\$10.4 million) and the Stormwater Management Fund (\$2.7 million) are the recovery sources for the department.

**Expenditures by Division - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director	\$673,517	\$995,100	\$911,400	\$760,900	\$(234,200)	-23.5%
Office of Administrative Services	654,796	1,416,700	1,189,900	1,668,900	252,200	17.8%
Office of Transportation	1,570,355	961,500	314,600	2,176,500	1,215,000	126.4%
Office of Engineering and Project Management	1,177,040	1,055,800	1,091,500	544,800	(511,000)	-48.4%
Office of Highway Maintenance	11,113,082	12,106,100	12,704,000	16,311,600	4,205,500	34.7%
<b>Total</b>	<b>\$15,188,790</b>	<b>\$16,535,200</b>	<b>\$16,211,400</b>	<b>\$21,462,700</b>	<b>\$4,927,500</b>	<b>29.8%</b>

## General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$911,309	\$1,041,500	\$1,020,300	\$1,145,700	\$104,200	10.0%
Fringe Benefits	247,513	368,900	352,500	389,400	20,500	5.6%
Operating	228,142	338,500	466,400	393,300	54,800	16.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,386,964</b>	<b>\$1,748,900</b>	<b>\$1,839,200</b>	<b>\$1,928,400</b>	<b>\$179,500</b>	<b>10.3%</b>
Recoveries	(713,447)	(753,800)	(927,800)	(1,167,500)	(413,700)	54.9%
<b>Total Office of the Director</b>	<b>\$673,517</b>	<b>\$995,100</b>	<b>\$911,400</b>	<b>\$760,900</b>	<b>\$(234,200)</b>	<b>-23.5%</b>
<b>Office of Administrative Services</b>						
Compensation	\$652,781	\$979,800	\$853,500	\$1,121,800	\$142,000	14.5%
Fringe Benefits	337,842	487,400	339,600	531,900	44,500	9.1%
Operating	106,469	557,500	537,600	984,200	426,700	76.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,097,092</b>	<b>\$2,024,700</b>	<b>\$1,730,700</b>	<b>\$2,637,900</b>	<b>\$613,200</b>	<b>30.3%</b>
Recoveries	(442,296)	(608,000)	(540,800)	(969,000)	(361,000)	59.4%
<b>Total Office of Administrative Services</b>	<b>\$654,796</b>	<b>\$1,416,700</b>	<b>\$1,189,900</b>	<b>\$1,668,900</b>	<b>\$252,200</b>	<b>17.8%</b>
<b>Office of Transportation</b>						
Compensation	\$3,984,032	\$4,982,000	\$4,597,700	\$6,048,500	\$1,066,500	21.4%
Fringe Benefits	1,491,501	2,027,600	2,194,600	2,376,500	348,900	17.2%
Operating	33,888,822	47,738,400	40,043,000	49,546,000	1,807,600	3.8%
Capital Outlay	6,732,796	11,797,300	8,875,100	12,158,400	361,100	3.1%
<b>SubTotal</b>	<b>\$46,097,150</b>	<b>\$66,545,300</b>	<b>\$55,710,400</b>	<b>\$70,129,400</b>	<b>\$3,584,100</b>	<b>5.4%</b>
Recoveries	(44,526,795)	(65,583,800)	(55,395,800)	(67,952,900)	(2,369,100)	3.6%
<b>Total Office of Transportation</b>	<b>\$1,570,355</b>	<b>\$961,500</b>	<b>\$314,600</b>	<b>\$2,176,500</b>	<b>\$1,215,000</b>	<b>126.4%</b>
<b>Office of Engineering and Project Management</b>						
Compensation	\$3,219,550	\$3,938,200	\$3,279,200	\$4,954,600	\$1,016,400	25.8%
Fringe Benefits	1,047,324	1,468,100	1,263,500	1,648,600	180,500	12.3%
Operating	250,349	305,700	289,900	346,700	41,000	13.4%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$4,517,223</b>	<b>\$5,712,000</b>	<b>\$4,832,600</b>	<b>\$6,949,900</b>	<b>\$1,237,900</b>	<b>21.7%</b>
Recoveries	(3,340,183)	(4,656,200)	(3,741,100)	(6,405,100)	(1,748,900)	37.6%
<b>Total Office of Engineering and Project Management</b>	<b>\$1,177,040</b>	<b>\$1,055,800</b>	<b>\$1,091,500</b>	<b>\$544,800</b>	<b>\$(511,000)</b>	<b>-48.4%</b>



**General Fund - Division Summary** *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Office of Highway Maintenance</b>						
Compensation	\$6,875,359	\$7,305,100	\$7,961,300	\$8,381,000	\$1,075,900	14.7%
Fringe Benefits	2,379,534	2,894,400	2,963,600	3,779,300	884,900	30.6%
Operating	15,193,001	15,959,000	18,531,300	20,400,200	4,441,200	27.8%
Capital Outlay	—	—	—	525,000	525,000	
<b>SubTotal</b>	<b>\$24,447,894</b>	<b>\$26,158,500</b>	<b>\$29,456,200</b>	<b>\$33,085,500</b>	<b>\$6,927,000</b>	<b>26.5%</b>
Recoveries	(13,334,812)	(14,052,400)	(16,752,200)	(16,773,900)	(2,721,500)	19.4%
<b>Total Office of Highway Maintenance</b>	<b>\$11,113,082</b>	<b>\$12,106,100</b>	<b>\$12,704,000</b>	<b>\$16,311,600</b>	<b>\$4,205,500</b>	<b>34.7%</b>
<b>Total</b>	<b>\$15,188,790</b>	<b>\$16,535,200</b>	<b>\$16,211,400</b>	<b>\$21,462,700</b>	<b>\$4,927,500</b>	<b>29.8%</b>

## DIVISION OVERVIEW

### Office of the Director

The Office of the Director is responsible for executive-level management, direction and administration of all Departmental divisions with direct oversight of public outreach, legislation and public information.

- An increase in operating expenses to support executive oversight and various outreach efforts.
- An increase in recoveries based on adjustments to recoverable positions.

### Fiscal Summary

In FY 2024, the division expenditures decrease -\$234,200 or -23.5% under the FY 2023 budget. Staffing resources do not change from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments and planned FY 2024 salary adjustments.
- Fringe benefit costs increase to align with projected costs.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$995,100</b>	<b>\$760,900</b>	<b>\$(234,200)</b>	<b>-23.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Office of Administrative Services

The Office of Administrative Services is responsible for the management of support services to include Human Resources Management, Financial and Program control of the operating and capital improvement budgets, Information Technology & Systems Management, Contracts and Procurement Administration and Operations and Facilities Management.

#### Fiscal Summary

In FY 2024, the division expenditures increase \$252,200 or 17.8% over the FY 2023 budget. Staffing resources increase by one position from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments, FY 2024 salary adjustments, additional funded vacancies, reduced staff attrition and one new Budget Management Analyst 1G to support the capital improvement program.

- An increase in fringe benefit costs to align with projected costs including anticipated workers compensation expenses.
- An increase in operating expenditures to support temporary staffing and shredding needs.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,416,700</b>	<b>\$1,668,900</b>	<b>\$252,200</b>	<b>17.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	9	10	1	11.1%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>10</b>	<b>1</b>	<b>11.1%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Office of Transportation

The Office of Transportation provides administration and departmental coordination for five operating divisions: Transit Administration, Transit Operations, Para-Transit Operations, Taxi License Administration and Pedestrian and Bicycle Safety Division.

The Transit Division manages the operation of local transit services including TheBus, Call-A-Cab, Call-A-Bus, Rideshare, and Fringe Parking Programs, along with managing transit related grants. Transit services are provided to the public and special communities such as the elderly and disabled, dialysis patients and homebound meal/nutrition delivery programs. This Division advises County officials on mass transit operations, including Metrobus, Metrorail and commuter rail services; analyzes transit data; and provides route-planning services.

The Taxi License Administration Division regulates the operation of taxi services to provide efficient, safe and affordable transportation options for County residents.

The Pedestrian and Bicycle Safety Section focuses on roadway improvements oriented toward the enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of accidents.

The Bikeshare Program provides a vital transportation option that not only provides utility, but adds environmental, economic, and health benefits encouraging residents to adopt a healthier, more active lifestyle. This promotes the use of alternative transportation modes, thereby reducing vehicular congestion and emissions.

### Fiscal Summary

In FY 2024, the division expenditures increase \$1,215,000 or 126.4% over the FY 2023 budget. Staffing resources increase by two full time positions and eight limited term positions. The primary budget changes include:

- An increase in compensation due to two new full time Planner positions, eight new limited term Transit Driver positions, increased funded vacant positions, reduced staff attrition, prior year salary adjustments and FY 2024 salary adjustments.
- An increase in fringe benefits spending to align with projected costs including workers compensation expenses.
- An increase in operating expenses due to inflationary adjustments associated with TheBus transit system and projected fuel and oil costs.
- An increase in recoveries due to the inflationary increases to transit operating expenses, new positions and prior year salary adjustments and FY 2024 salary adjustments, which are partially recoverable through the Washington Suburban Transit Commission (WSTC) fund.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$961,500</b>	<b>\$2,176,500</b>	<b>\$1,215,000</b>	<b>126.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	77	79	2	2.6%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>77</b>	<b>79</b>	<b>2</b>	<b>2.6%</b>
Part Time	0	0	0	0.0%
Limited Term	7	15	8	0.0%

### Office of Engineering and Project Management

The Office of Engineering and Project Management is responsible for the administration and coordination of the Capital Improvement Program (CIP) and is organized into the following divisions:

The Highways and Bridges Division provides administration, design and coordination of all activities necessary to prepare procurement-ready contracts for the construction of road, drainage, flood control and bridge-related capital improvements, as well as rehabilitation contracts for County infrastructure.

The Engineering Services Division provides administration, design and coordination for the design and construction of stormwater, drainage and flood control projects, from pipes to outfalls to channels and more. Additionally, all elements of NPDES reporting for the MS4 permit are handled by this division, including asset inventories, as well as Wetland Mitigation and Stream Restoration for all CIP projects. GIS for the entire department is handled by this division.

The Traffic Safety Division oversees transportation infrastructure to ensure safe and efficient mobility for drivers and pedestrians, reduces traffic congestion; reviews and approves traffic studies and roadway designs; designs and coordinates traffic control device installations; implements the Neighborhood Traffic Management and street lighting programs; designs in-house traffic control signals plans and reviews and approves signal designs.

The Right-of-Way Division provides timely appraisal and acquisition of necessary rights-of-way and easements required for CIP projects and rehabilitation activities; provides property acquisition support for other County

departments; and supports the development community in processing storm drainage easements associated with the building permit process.

### Fiscal Summary

In FY 2024, the division expenditures decrease -\$511,000 or -48.4% under the FY 2023 budget. Staffing resources increase by three positions from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to the addition of new Facility Manager and two new Construction Standard 4G positions (Chief Construction Inspectors), increased funded vacant positions, reduced staff attrition, prior year salary adjustments and planned FY 2024 salary adjustments.
- An increase in fringe benefits to align with projected costs including anticipated workers compensation expenses.
- An increase in recoveries based on projected personnel changes and new positions in the division recoverable from the CIP program.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,055,800</b>	<b>\$544,800</b>	<b>\$(511,000)</b>	<b>-48.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	39	42	3	7.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>39</b>	<b>42</b>	<b>3</b>	<b>7.7%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Office of Highway Maintenance

The Office of Highway Maintenance supports the administration and coordination of a variety of services required to maintain a 1,900-mile roadway network in a safe and aesthetically pleasing condition and is organized into five divisions.

Traffic Management and Operations operates the Traffic Response and Information Partnership (TRIP) Center; provides coordination for traffic incidents, emergencies and special events; and constructs and maintains traffic signals.

Equipment Maintenance is responsible for the vehicle fleet which includes repairing vehicles in-house and working with outside vendors for specialty repairs, inventory and fixed assets for the department.

Administration is responsible for all administrative functions of the Office of Highway Maintenance to include management of work, intake of public service requests, inquiries for resolution and oversight of Snow and Ice Control operations.

Road Maintenance and Construction provides construction administration and oversight of Capital Improvement Rehabilitation and Safety Improvement Projects. It is responsible for maintenance of the roadway infrastructure, specifically roadway resurfacing, patching, potholes, sidewalk repair/replacement and snow and ice removal.

Special Services provides critical services for maintaining street tree trimming, emergency tree removal services, landscape maintenance and mowing of grass and turf areas along County roadways. Also, it collects and disposes roadside litter and dumped debris on County-maintained roadways.

### Fiscal Summary

In FY 2024, the division expenditures increase \$4,205,500 or 34.7% over the FY 2023 budget. Staffing

resources increase by eight positions from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to two new Engineer 3G positions, one new Engineer 4G, one new Construction Standards Inspector 3A, one new Administrative Assistant 1A, three new Equipment Operator 1A positions (for street sweeping), increased funded vacant positions, reduced staff attrition, prior year salary adjustments and FY 2024 salary adjustments.
- An increase in fringe benefits to align with projected costs including anticipated workers compensation expenses.
- An increase in operating primarily due to street sweeper contractual services and expanded Beautification initiatives including multi-week litter removal, street sweeping and landscaping services throughout the County.
- An increase in capital outlay to purchase three street sweeper vehicles.
- An increase in recoveries from the capital improvement program, Solid Waste Fund and Stormwater Management Fund due to new recoverable positions, recoverable salary requirements and recoverable operating expenses.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$12,106,100</b>	<b>\$16,311,600</b>	<b>\$4,205,500</b>	<b>34.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	124	132	8	6.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>124</b>	<b>132</b>	<b>8</b>	<b>6.5%</b>
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

## OTHER FUNDS

### Stormwater Management Enterprise Fund

As authorized by Sections 10-262 through 10-264 of the County Code, the Stormwater Management District includes all the land within the boundaries of Prince George's County, Maryland, except for land within the City of Bowie. Within this special taxing district, the County exercises all the rights, powers, and responsibilities for stormwater management, which is defined as the planning, designing, acquisition, construction, demolition, maintenance, and operation of facilities, practices and programs for the control and disposition of storm and surface waters, including floodproofing and flood control and navigation, so as to make available to residents and property owners of the Stormwater Management District an efficient and safe operating service. The Stormwater Management Enterprise Fund funds stormwater management activities within the district. Responsibility for administering these activities is shared between the Department of the Environment and the Department of Public Works and Transportation.

The Department of Public Works and Transportation's Storm Drainage Maintenance division develops, administers and inspects contractual and in-house maintenance/repair activities for public storm drainage and flood control facilities; maintains flood control pumping stations and maintains grounds for flood control stations. It also repairs stormwater main lines; cleans catch basins; maintains roadway shoulders, bridges, box culverts, inlets and ditches and stabilizes eroded stormwater channels.

Please refer to the Department of the Environment - Stormwater Management Fund section for full detail on all enterprise fund related activities.

### Fiscal Summary

In FY 2024, compensation expenditures in the Department of Public Works and Transportation's portion of the fund increase 14.7% over the FY 2023 budget, primarily due to prior year salary adjustments and planned FY 2024 salary adjustment, increase in funded vacancies and changes in attrition. Compensation costs include funding for 142 out of 144 full time positions. Fringe benefit expenditures increase by 15.6% over the FY 2023 budget to align with projected costs for pension and healthcare and compensation changes. Fringe benefit funding includes \$1.5 million for other post employment benefits (OPEB) related costs.

Operating expenditures decrease -9.0% under the FY 2023 budget primarily due to net changes in the pond mowing requirements related to consent decree activity.

### Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$7,568,417	\$8,634,300	\$8,925,500	\$9,902,800	\$1,268,500	14.7%
Fringe Benefits	3,768,713	4,661,900	4,174,900	5,387,100	725,200	15.6%
Operating	6,723,397	8,157,900	7,897,400	7,426,800	(731,100)	-9.0%
<b>Total</b>	<b>\$18,060,527</b>	<b>\$21,454,100</b>	<b>\$20,997,800</b>	<b>\$22,716,700</b>	<b>\$1,262,600</b>	<b>5.9%</b>
<b>Total</b>	<b>\$18,060,527</b>	<b>\$21,454,100</b>	<b>\$20,997,800</b>	<b>\$22,716,700</b>	<b>\$1,262,600</b>	<b>5.9%</b>

## Transportation Services Improvement Special Revenue Fund

The Transportation Services Improvement Fund was created in 2015 with the enactment of CB-72-2015. Additional provisions pertaining to this fund were enacted under CR-75-2018. The fund was established to improve the delivery of bus service and accessible transportation services in the County. All revenues to the fund are generated through a \$0.25 per trip surcharge on certain transportation network services originating in the County. The fund's additional purposes include satisfying connectivity to bus transit service through Bikeshare; enhancing and expanding the provision of readily available, quality, accessible taxi service; ensuring compliance with applicable taxi legislation and any other purposes permitted by Section 20A-212 of the County Code.

### Fiscal Summary

In FY 2024, operating expenses decrease by -\$117,000 or -6.7% from the FY 2023 budget due to reduced operating costs for the Taxi Dispatch System. Anticipated expenditures support Bikeshare and related activities and potential cash match requirements for unanticipated future grants. No staffing is supported by this fund.

### Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Operating	\$593,334	\$1,749,700	\$872,800	\$1,632,700	\$(117,000)	-6.7%
<b>Total</b>	<b>\$593,334</b>	<b>\$1,749,700</b>	<b>\$872,800</b>	<b>\$1,632,700</b>	<b>\$(117,000)</b>	<b>-6.7%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$593,334</b>	<b>\$1,749,700</b>	<b>\$872,800</b>	<b>\$1,632,700</b>	<b>\$(117,000)</b>	<b>-6.7%</b>



## Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Approved	FY 2023-2024	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$11,483,448	\$12,483,148	\$13,162,851	\$14,039,751	\$1,556,603	12.5%
<b>REVENUES</b>						
Lyft/Uber Surcharge	\$2,272,737	\$1,749,700	\$1,749,700	\$1,632,700	\$(117,000)	-6.7%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$2,272,737</b>	<b>\$1,749,700</b>	<b>\$1,749,700</b>	<b>\$1,632,700</b>	<b>\$(117,000)</b>	<b>-6.7%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	593,334	1,749,700	872,800	1,632,700	(117,000)	-6.7%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
<b>Total Expenditures</b>	<b>\$593,334</b>	<b>\$1,749,700</b>	<b>\$872,800</b>	<b>\$1,632,700</b>	<b>\$(117,000)</b>	<b>-6.7%</b>
EXCESS OF REVENUES OVER EXPENDITURES	1,679,403	—	876,900	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$13,162,851</b>	<b>\$12,483,148</b>	<b>\$14,039,751</b>	<b>\$14,039,751</b>	<b>\$1,556,603</b>	<b>12.5%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$755,508	\$115,200	\$2,524,000	\$314,100	\$198,900	172.7%
Fringe Benefits	17,424	41,500	466,500	118,400	76,900	185.3%
Operating	3,392,697	269,100	14,868,300	100,800	(168,300)	-62.5%
Capital Outlay	(653,912)	7,351,100	5,859,100	31,791,700	24,440,600	332.5%
<b>SubTotal</b>	<b>\$3,511,717</b>	<b>\$7,776,900</b>	<b>\$23,717,900</b>	<b>\$32,325,000</b>	<b>\$24,548,100</b>	<b>315.7%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$3,511,717</b>	<b>\$7,776,900</b>	<b>\$23,717,900</b>	<b>\$32,325,000</b>	<b>\$24,548,100</b>	<b>315.7%</b>

The FY 2024 approved grant budget for the Department of Public Works and Transportation is \$32,325,000, an increase of 315.7% over the FY 2023 approved budget. This increase is primarily due to the anticipated Low/No Emission Deployment Program and Buses and Bus Facilities grants which are partially offset by the removal of the FY 2021 Low/No Emission grant appropriation from the prior fiscal year. The Bus and Bus Facilities Program is actually the broader umbrella program that includes the Low/No Emission program. The primary sponsor for the department is the Maryland Department of Transportation. The approved budget includes \$6.3 million in matching funds primarily for the Low/No Emission Deployment and Buses and Bus Facilities Program grants.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
<b>Office of Transportation</b>						
Rideshare Program	3	—	—	3	—	—
5307 American Rescue Plan Act	—	—	—	—	—	13
Buses and Bus Facilities Program	—	—	—	—	—	2
<b>Total Office of Transportation</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>15</b>
<b>Total</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>15</b>

In FY 2024, funding is provided for three full time positions and 15 limited term grant fund (LTGF) positions. The full time total represents three County merit employees that are partially grant funded for the Rideshare Program. Thirteen LTGF positions (Administrative Assistants) are funded through the 5307 American Rescue Plan Act which was awarded in FY 2023 while the new Buses and Bus Facilities Program grant includes one Planner 3G and one Planner 4G.

## Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Office of Transportation</b>						
5307 American Rescue Plan Act	\$2,578,631	\$—	\$11,862,600	\$—	\$—	
5311 Maryland Department of Transportation (MDOT) Maryland Transit Authority (MTA) Coronavirus Aid, Relief and Economic Security (CARES) Act Operating Rural Grant	508,292	—	223,300	—	—	
Be Seen Be Alert Be Safe	10,007	—	—	—	—	
Buses and Bus Facilities Program	—	—	—	12,500,000	12,500,000	
Coronavirus Response and Relief Supplemental Appropriations Act - Transit	744,091	—	5,503,700	—	—	
Lives Shatter	14,600	—	—	—	—	
Local Bus Capital Grant	—	400,000	400,000	400,000	—	0.0%
Maryland Bikeways Program	—	80,600	80,600	80,600	—	0.0%
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Electric Buses and Charging Stations)	(653,912)	—	—	—	—	
Microtransit Study	80,464	—	—	—	—	
MWCOG Medical Assistance Mobility Enhancement Pilot Program	35,126	—	—	—	—	
Rideshare Program	190,562	269,100	269,100	269,100	—	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	—	332,800	185,700	332,800	—	0.0%
U.S. DOT/Federal Transit Administration (FTA) Low or No Emission Grant Program (PY 2021)	—	5,150,000	4,306,100	—	(5,150,000)	-100.0%
U.S. DOT/Federal Transit Administration (FTA) Low or No Emission Grant Program (PY 2023)	—	—	—	12,500,000	12,500,000	
<b>Total Office of Transportation</b>	<b>\$3,507,861</b>	<b>\$6,232,500</b>	<b>\$22,831,100</b>	<b>\$26,082,500</b>	<b>\$19,850,000</b>	<b>318.5%</b>
<b>Subtotal</b>	<b>\$3,507,861</b>	<b>\$6,232,500</b>	<b>\$22,831,100</b>	<b>\$26,082,500</b>	<b>\$19,850,000</b>	<b>318.5%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	3,856	1,544,400	886,800	6,242,500	4,698,100	304.2%
<b>Total</b>	<b>\$3,511,717</b>	<b>\$7,776,900</b>	<b>\$23,717,900</b>	<b>\$32,325,000</b>	<b>\$24,548,100</b>	<b>315.7%</b>

## Grant Descriptions

### **BUSES AND BUS FACILITIES PROGRAM -- \$12,500,000**

This program supports the purchase of twenty (20) battery equipped buses (BEBs) and the associated depot charging infrastructure; an upgrade of the electric system at the County's main transit facility; installation of a microgrid to support the deployment of the twenty BEBs and to make PGC less reliant on the local energy grid and more resilient; and the installation of on-route chargers at five (5) transit hubs throughout the service area to expand access to BEBs. The County match is \$3,125,000 from the department's General Fund capital outlay appropriation.

match is \$3,125,000 from the department's General Fund capital outlay appropriation.

### **LOCAL BUS CAPITAL GRANT -- \$400,000**

This yearly grant is utilized to purchase fixed-route buses. The County match is \$100,000 from the department's General Fund capital outlay appropriation.

### **MARYLAND BIKEWAYS PROGRAM -- \$80,600**

This program offers State grant assistance to local jurisdictions and other key agencies to help expedite the development of bicycle infrastructure. The purpose of this grant is to expand the Capital Bikeshare system into Prince George's County by installing four docking stations and forty shared bicycles. The County match is \$26,900.

### **RIDESHARE PROGRAM -- \$269,100**

This program promotes ridesharing in the public and private sectors by helping commuters form carpools and vanpools, thereby relieving congestion on the County's highways. The Federal Highway Administration provides funding through the Urban Systems Program.

### **STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$332,800**

This annual grant is utilized to replace aging paratransit vehicles. Funding is provided by the Maryland Transit Administration. The County match is \$17,500.

### **U.S. DOT/FTA LOW OR NO EMISSION GRANT PROGRAM -- \$12,500,000**

This program supports the purchase of electric buses and charging stations as replacement buses for the County's aging fleet and uses this innovation to inform baseline data required for future purchase criteria to operate cost-effective alternative fuel-based services. The County

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide County roadway and rights-of-way infrastructure improvements and maintenance services for the safe movement of pedestrians, bicyclists and motorists.

**Objective 1.1** — Reduce pedestrian-related fatalities and serious injuries on County roadways.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
0	31	29	0	0	↓

### Trend and Analysis

The Department of Public Works and Transportation is responsible for monitoring all County-maintained roadways. The Traffic Response and Information Partnership Center (TRIP) monitors traffic safety in high volume traffic areas. The Traffic Safety Division performs neighborhood traffic management studies to reduce speeding and enhance traffic calming on county roadways via citizen requests. The Department manages variable message signs (VMS) for traffic control in emergencies or for special events. In FY 2022, VMS requests and usage increased by 17%. Improved safety lighting, street light installation and the installation of traffic signals are additional programs implemented to improve pedestrian safety. With the objective of increased pedestrian safety, bike lanes were introduced on new paving projects. Also, guardrails were installed at numerous locations where existing guardrails were damaged. The number of traffic signals maintained by the County increased annually with a current inventory of 220. Sign installations will increase as the infrastructure is refreshed and new development occurs. The total number of signs decreased by 17% in FY 2022; however with new initiatives on safety programs this measure is expected to increase in the near term. Forty-six (46) new speed humps were installed in FY 2022.

The Metropolitan Washington Council of Governments (MWCOCG) has provided technical assistance for three road safety audits and a shared safety audit with Montgomery County. Currently, the trend is 30+ traffic fatalities on the most vulnerable roads per year. The Vision Zero Prince George's strategy addresses roadway safety for all users; especially the most vulnerable users, people who walk and bike. Tragically, Prince George's County reflects the nationwide trend of traffic safety during the COVID-19 public health emergency. The National Highway Traffic Safety Administration (NHTSA) estimates show while Americans drove less in 2020, more people died in motor vehicle traffic crashes. This was the largest projected number of fatalities since 2007. The Department focuses on road design and addressing drivers' risky behavior. Roadway safety projects related to design and construction on County maintained roadways are under the Prince George's County Capital Improvement Project planning and scheduling process. Projects on State and municipal roadways require more extensive stakeholder participation and coordination, a process which is outside of the County's purview.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Traffic safety expenditures	\$2,000,000	\$436,898	\$2,906,897	\$3,000,000	\$3,000,000
<b>Quality</b>					
Traffic signals with completed annual preventive maintenance	85%	76%	74%	80%	82%
<b>Impact (Outcome)</b>					
Number of traffic fatalities	18	31	29	0	0

**Objective 1.2** — Increase the Pavement Condition Index (PCI) of County roadways.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
56	56	56	56	56	↔

### Trend and Analysis

DPWT is responsible for the maintenance of County roadways. The Department expects continuation of programs to repair potholes and large pavement failures through the cut and patch repair programs using in-house and contractual services in FY 2022 and FY 2023. The number of County-maintained roadway miles increased slightly to 2,000 in FY 2022. Potholes patched increased by 34% in FY 2022 as the Department continues to focus on resurfacing roadways. In the FY 2023, contractors resurfaced almost 16 miles and combined with in-house crews, the total miles paved reached 24.05 miles. The Department expects to accomplish similar resurfacing ratios in FY 2023. Service request calls decreased in FY 2022 which is largely attributed to sidewalk repairs. The Department responded to 90% of received service calls in FY 2022 and anticipates maintaining the response rate in FY 2023 at or above 90%. The pavement Index rating was approximately 55.6 in FY 2022; a slight increase to 56 is projected for FY 2023.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Roadway maintenance expenditures	\$29,500,000	\$21,553,786	\$13,811,182	\$12,400,000	\$12,400,000
<b>Workload, Demand and Production (Output)</b>					
Service request calls	3,684	4,124	4,016	4,000	4,000
Resolved service request calls	3,440	3,564	3,610	3,000	3,000
Miles of roadways resurfaced	35	24	18	20	25
<b>Impact (Outcome)</b>					
Pavement Condition Index rating on arterial/collector County-maintained roadways	56	56	56	56	56

**Objective 1.3** — Increase the percentage of County roadways that are completed within 48 hours from the end of a less than six-inch snow event.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
0	2	28	0	0	↓

### Trend and Analysis

The Department is responsible for the removal of snow and ice on County maintained roadways. There are five snow districts utilizing County work forces and assigned contractors. To assist in the clearing of snow, DPWT utilizes contractor services at the discretion of the Director. Major snow events can contribute to an increase in average snow removal expenditures per month and the number of hours in which County-maintained roadways are passable from the end of a snowfall event. In the FY 2022 snow season, Department staff deployed for eight events. County workers dedicated 20,058 hours and contractors worked 6,086 hours to treat and plow County maintained roadways. The Department received 28 calls through the "311 system" related to snow removal and roadway complaints.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Operating expenses for snow and ice control	\$1,300,000	\$2,046,368	\$3,041,552	\$3,085,000	\$3,085,000
County snow routes	76	76	76	76	76
<b>Workload, Demand and Production (Output)</b>					
Snow events	3	7	8	3	3
<b>Impact (Outcome)</b>					
Number of snow removal complaints after completion of snow event	0	2	28	0	0

**Objective 1.4** — Reduce tree related damage claims from the County rights of way.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
30	27	45	35	35	↔

**Trend and Analysis**

DPWT is responsible for the trimming and removal of trees located in the rights-of-way. Trees are trimmed on a request basis for improvements of sight distance. Expenditures can fluctuate based on the number of severe storms experienced during the year. The actual number of trees trimmed in FY 2022 were 324. This was accomplished through the Tree Trimming and Right-of-way Recovery program. A total of 2,655 trees were removed and replaced in FY 2022. A total of 5,185 new trees were planted in the public right-of-way in FY 2022. Validated damage claims increased by 67%, 27 claims in FY 2021 as compared to FY 2022 at 45 claims.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Tree maintenance expenditures	\$5,300,000	\$3,271,870	\$5,029,806	\$5,000,000	\$5,000,000
<b>Workload, Demand and Production (Output)</b>					
Trees trimmed	13,992	5,135	9,222	9,000	9,000
Number of trees removed	3,453	3,195	2,655	2,700	2,750
<b>Impact (Outcome)</b>					
Tree related damage claims	73	27	45	35	35



**Goal 2** — To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.

**Objective 2.1** — Reduce litter on County rights-of-way.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1,500	1,208	2,139	2,000	2,000	↑

**Trend and Analysis**

The Department maintains an aggressive litter control and collection program for addressing litter complaints, which include trash, debris, illegal dumping, and illegal signs located in the public right-of-way. The number of litter complaints increased significantly (77%) for a total of 2,139 complaints in FY 2022, as compared to 1,208 in FY 2021. Over 9,780 miles of roadway were serviced in the litter control program during this reporting period. The average cost per ton of litter and debris collected increased in FY 2022 at \$3,664. Overall litter expenses increased in FY 2022 by 67% due to tasks associated with the beautification blitz on County and State roads. The number of litter, debris, and illegal dumping service requests decreased by 27% to 3,724 annually. The Adopt-A-Road Volunteer Program continues to assist with ensuring that specified roadways are cleared of debris and litter. The annual Growing Green with Pride Event focuses on roadside litter and illegal dumping removal in communities countywide; the Department of Corrections Inmate and Community Services Programs assist the Department for roadside litter removal. The total tons of litter removed in FY 2022 was 3,358, a 150% increase from FY 2021.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Litter control expenditures	\$5,200,000	\$3,915,791	\$6,162,687	\$9,000,000	\$9,000,000
<b>Workload, Demand and Production (Output)</b>					
Service requests	3,700	5,041	3,724	3,500	3,500
Tons of litter and debris collected	1,519	1,340	3,358	4,000	4,000
<b>Impact (Outcome)</b>					
Litter complaints	842	1,208	2,139	2,000	2,000

**Goal 3** — To provide stormwater management services to residents and businesses in order to protect property from flood damage.

**Objective 3.1** — Reduce the number of valid water damage claims per storm event.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
25	56	30	25	25	↔

**Trend and Analysis**

DPWT is responsible for the cleaning of drainage pipes and channels, and the mowing and maintenance of stormwater management ponds. The actual number of ponds mowed decreased by about 34% from FY 2021 to FY 2022, due to contracting and procurement challenges. Storm drain expenses increased by 14% and shall continue to increase through the current fiscal year. The number of service calls increased by approximately 19% in FY 2022. The actual number of valid damage claims decreased to 30 in FY 2022.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Storm drain expenditures	\$11,000,000	\$13,111,968	\$14,923,965	\$20,831,200	\$20,831,200
<b>Workload, Demand and Production (Output)</b>					
Linear feet of drainage channel cleaned by County staff	45,769	31,225	21,818	20,000	20,000
Storm drain related flooding incidents reported	227	554	406	400	400
Pond mowing cycles completed by staff and contractors	395	873	578	1,155	1,155
Linear feet of drainage pipe cleaned	68,875	53,215	56,175	60,000	65,000
<b>Quality</b>					
Days to respond to a flood complaint	1	1	1	1	1
<b>Impact (Outcome)</b>					
Valid damage claims per storm event	35	56	30	25	25

**Goal 4** — To provide safe, enhanced fixed route transit service to all users and offer more flexible and safe paratransit options.

**Objective 4.1** — Increase safety and service levels on major County operated transit lines and establish community circulators to supplement fixed route bus service.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5	5	5	5	5	↔

**Trend and Analysis**

DPWT is responsible for providing public transportation. In FY 2022, The Department procured eight battery electric buses. The agency anticipates the delivery of an additional six battery electric buses purchased by close of Calendar Year 2023. An additional federal grant award of \$25 million will support the purchase of additional battery electric buses, charging equipment, infrastructure, facility enhancements and workforce development programming.

The Department successfully decreased the number of complaints per 100,000 riders in FY 2022 as anticipated. The level of State funding is anticipated to decrease in FY 2023 due to a proposed change in the sub-recipient formula allocation for locally operated transit systems. However, transit Coronavirus Response and Relief Supplemental Appropriations Act of 2021 and the American Rescue Plan Act of 2021 supplemental funding will support transit operations through 2029. The Washington Suburban Transit Commission (WSTC) fund remains strong allowing for full General Fund recovery in relation to transit services. With the increase of federal grant awards, the Department's ability to reimburse transit positions will be essential to execute and manage the state-of-the-art projects successfully.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Expenditures for transit services	\$25,000,000	\$34,137,085	\$31,334,697	\$45,075,925	\$45,075,925
Transit vehicles	94	95	102	115	115
Replacement vehicles purchased	22	37	18	6	20
<b>Workload, Demand and Production (Output)</b>					
Hours all buses are in service	208,869	203,373	231,826	249,855	249,855
Bus routes	28	18	22	29	29
Number of miles all buses serve	2,831,881	2,391,471	2,737,334	3,000,000	3,000,000
Bus riders (in millions)	2,000,000	905,056	1,134,976	1,300,000	1,300,000
Transit fleet age in years (average)	9	8	8	8	7
Revenue collected	690,230	70,717	219,608	150,000	150,000
Bus shelters	401	399	399	399	403
<b>Quality</b>					
Crashes per 100,000 miles of service	2	3	9	5	5
<b>Impact (Outcome)</b>					
Bus riders per in-service hour	9	5	5	5	5

