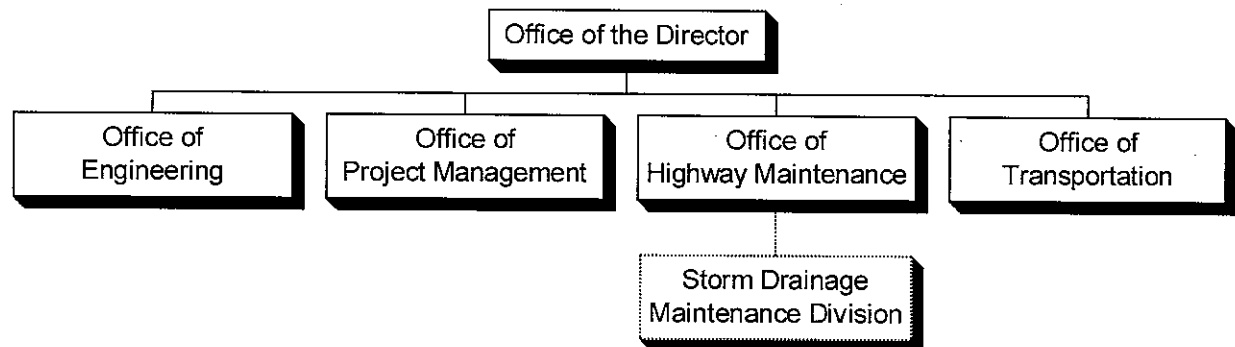


DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

MISSION

The mission of the Department of Public Works and Transportation is provided and sustain the County's transportation system, its roads, bridges and public transit services. The primary goal of the Department is to provide maximum services to County residents within available resources and to stimulate the economic and community development of the County through transportation infrastructure improvements.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

The Department of Public Works and Transportation provides a comprehensive approach to transportation in the County. The Department:

- Designs, constructs, repairs, and otherwise maintains roads, bridges, streets and sidewalks; and acquires all property needed for construction of County transportation facilities;
- Plans, installs and maintains street lights and traffic control devices such as traffic signs and signals, pavement markings, and traffic calming measures;
- Maintains landscaped areas and trees within County-owned roadways, including litter collection, mowing, tree trimming, and emergency tree removal;
- Assures that all new development requiring roadway construction fulfills County Code requirements; issues necessary permits; and inspects and approves all roadway construction;
- Maintains flood control facilities (pumping stations) and the County storm drainage network;
- Coordinates with the Maryland State Highway Administration on the planning, design, construction and operation of the State-owned roadway system within Prince George's County;
- In addition, the Department of Public Works and Transportation provides the following public transit services within Prince George's County:

- Analysis and planning of regional Metrorail and Metrobus services within the County, in coordination with the Washington Metropolitan Area Transit Authority (WMATA);

- County-wide community bus service on *TheBus*;
- County-wide para-transit services on the *Call-A-Bus* program for children, elderly, and disabled citizens, including group and special trips;
- Other special advanced registered transportation of disabled and elderly citizens through its Senior Transportation Services and *Call-A-Bus* programs;
- County-wide Ridesharing and fringe parking programs;
- Grant supported programs in the traffic, transit, and highway safety areas.

FY2003 HIGHLIGHTS

The Department established an aggressive agenda for Fiscal Year 2003 that included several major roadway projects under construction at a cost of over \$31 million. The projects consisted of a variety of transportation facilities such as roadways, bridges, revitalization projects and a park and ride lot.

- Ammendale and Virginia Manor Roads. This three (3) phase project consists of the reconstruction of Powder Mill Road, Ammendale Road, and a portion of Virginia Manor Road to create a four (4) to six (6) lane divided arterial roadway between I-95 and US Route 1 to serve existing and proposed development in the Beltsville/Ammendale Business Campus and Konterra areas. Phase I reconstructed the roadway between Trolley Lane and US Route 1, and is completed. Project cost: \$6,519,000. Phase II will construct the Service Road to the Corridor Office Park. Construction began in January 2003. Project cost: \$1,700,000.
- The Department also worked closely with WMATA on the alignment planning, design, review, public outreach and comment process for the 3.1 mile, two station, \$434 million Metrorail Blue Line Extension to Largo.
- The Office of Engineering continued to coordinate the road improvement activities related to the National Harbor development project. When fully developed, it will be among the largest commercial development projects in Maryland.
- The Office of Engineering evaluated the condition of the County roadways, and maintained the Inventory of Needs for selection and inclusion of deteriorated roadways into the annual Capital Improvement Program (CIP) pavement rehabilitation and sidewalk replacement program.
- The Office of Transportation completed installation of the remaining 22 bus shelters called for in its Bus Shelter Franchise Program and completed negotiations to add more shelters to the contract. In addition, the Office worked with WMATA to implement approximately \$500,000 in service improvements and/or enhancements on 19 Metrobus routes operating in Prince George's County.
- The Office of Transportation implemented six new *TheBus* routes and improved service on four existing routes, substantially completing the County's past five-year Transit Master Plan (TMP). Work was also initiated on the next TMP which is scheduled to be completed in early 2004.
- The Office of Transportation completed scheduling and service adjustments to its paratransit programs Call-A-Bus and Senior Transportation Services, resulting in improved service and increased ridership.
- The Office of Transportation completed program changes to its Call-A-Cab Program resulting in more coupons for program participants, quicker processing of coupons for payment to taxicab companies and an increase in ridership.

- The Office of Highway Maintenance, in coordination with the Office of Central Services, completed the design and initiated construction of the new Maintenance Operations Center. This center will be the focus of all car and truck vehicle and equipment maintenance in the County.
- The Office of Highway Maintenance continued the development and implementation of a coordinated and aggressive roadside management program designed to enhance the quality of life within the County's Livable Communities Program.
- The Office of Project Management expended \$10.3 million for resurfacing and concrete replacement projects, which will result in the resurfacing of approximately 30 miles of arterial, collector and subdivision roadways.

FY2004 OVERVIEW

These infrastructure improvements will enhance neighborhoods and promote livable communities.

The Department will continue its participation in the construction of the Woodrow Wilson Bridge replacement project, which is an ongoing \$2.2 billion project involving the construction of a mile-long 12-lane bridge, that, when completed in 2007, will be the nation's widest bridge.

The Office of Transportation will complete the County's third five-year Transit Master Plan and seek County and State adoption.

The Office of Transportation will expand *Call-A-Bus* and *Call-A-Cab* Programs, and implement an Automated Vehicle Locator and customer information systems for these programs.

The Office of Highway Maintenance received an enhancement in excess of \$0.3 million to increase litter control and street sweeping activities throughout the County.

The Office of Engineering will finalize and issue a new manual on the "General Specifications and Standards for Roadways and Bridges in Prince George's County," which will be the first major revision of the County Specifications and Standards for County road and bridge construction since 1977.

The Office of Transportation will continue its work with WMATA, State and other local transit providers to create a statewide seamless and coordinated fare system. Installation of new registering fareboxes on County "*TheBus*" vehicles is scheduled for summer/fall of 2003.

The Capital Improvement Program budget for the DPW&T includes major construction projects as well as the rehabilitation and replacement of deteriorated concrete curbs, gutters, sidewalks and driveway aprons. Projects which will be under construction in FY 2004 include the Largo Metro access improvements and Cherry Hill Road, between Powder Mill Road and the Prince George's County/Montgomery County line. Roadway projects supporting economic development and revitalization include Phase III of the reconstruction of Ammendale/Virginia Manor Roads; and the repair or replacement of five weight limit posted bridges. Resurfacing work is planned for portions of major roadways throughout the County including Race Track Road, Brinkley Road, Brown Station Road, Ellin Road, Woodmore Road, Livingston Road, Gallahan Road, Allentown Road, Seat Pleasant Drive, Marlboro Pike and Bock Road.

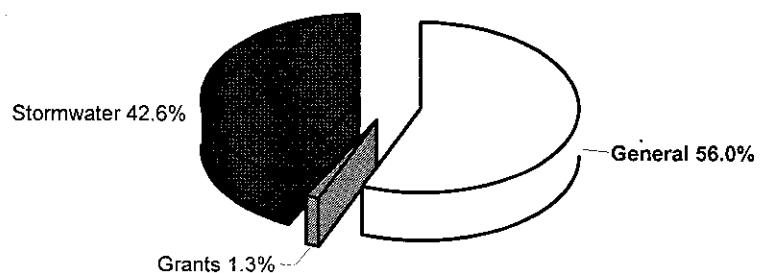
The Department will plan, design and construct all capital projects with community needs in mind. This includes enhancements to the mobility of all people and improvements to the appearance of neighborhoods. Roadways to be improved, reconstructed or built in FY 2004 include Ritchie Road, Walker Mill Road extended, Landover Road, and the replacement roadway to serve the Corridor Office Park in Beltsville.

FUNDS SUMMARY

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 18,772,397	\$ 19,325,700	\$ 21,575,800	\$ 20,002,700	3.5%
EXPENDITURE DETAIL					
Office Of The Director	4,925,573	5,018,600	4,972,200	4,300,700	-14.3%
Transportation	19,475,019	20,597,100	18,905,400	20,033,100	-2.7%
Project Management	1,472,222	1,841,100	1,600,900	1,890,400	2.7%
Engineering	2,894,255	3,126,400	2,815,800	3,098,300	-0.9%
Highway Maintenance	12,316,072	12,778,700	17,256,700	13,029,100	2%
Grants	202,942	269,200	269,200	269,200	0%
Stormwater Management Fund	7,268,894	8,074,700	8,074,700	8,524,400	5.6%
Recoveries	(29,782,580)	(32,380,100)	(32,319,100)	(31,142,500)	-3.8%
TOTAL	\$ 18,772,397	\$ 19,325,700	\$ 21,575,800	\$ 20,002,700	3.5%
SOURCES OF FUNDS					
General Fund	\$ 11,300,561	\$ 10,981,800	\$ 13,231,900	\$ 11,209,100	2.1%
Other County Operating Funds:					
Grants	202,942	269,200	269,200	269,200	0%
Stormwater Management Fund	7,268,894	8,074,700	8,074,700	8,524,400	5.6%
TOTAL	\$ 18,772,397	\$ 19,325,700	\$ 21,575,800	\$ 20,002,700	3.5%

FY2004 SOURCES OF FUNDS

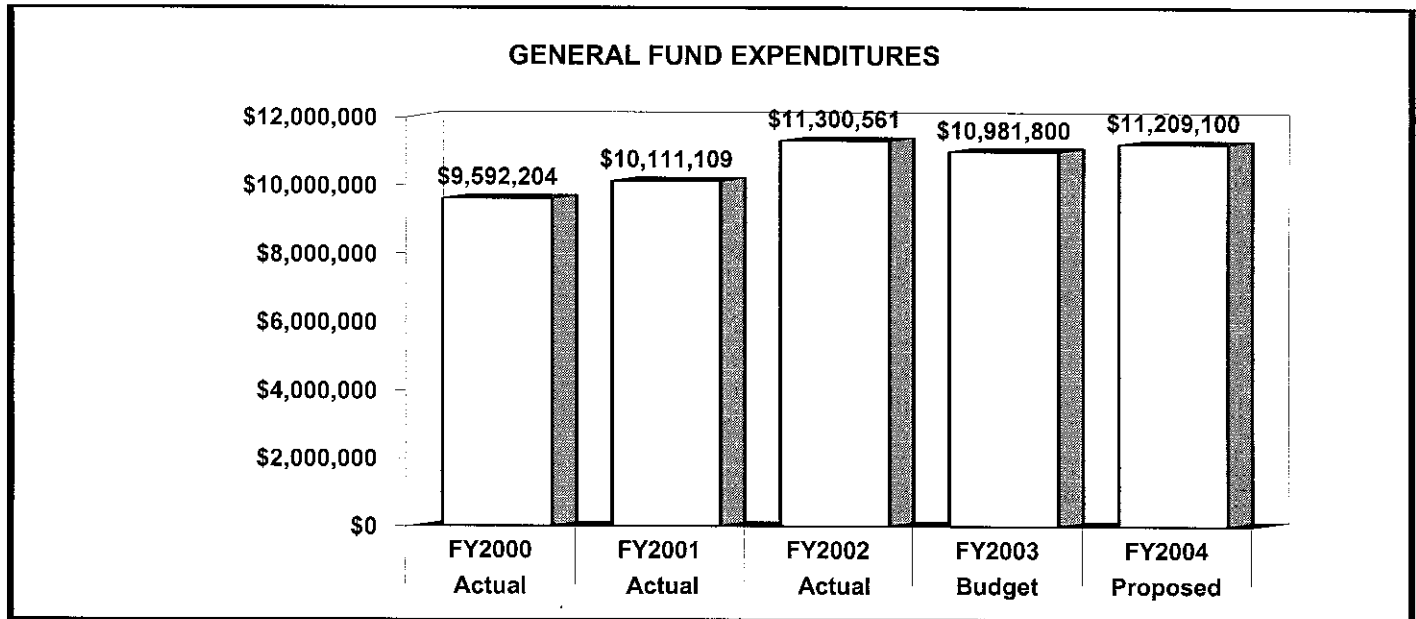
The Stormwater Management Fund constitutes over 40% of agency funding.



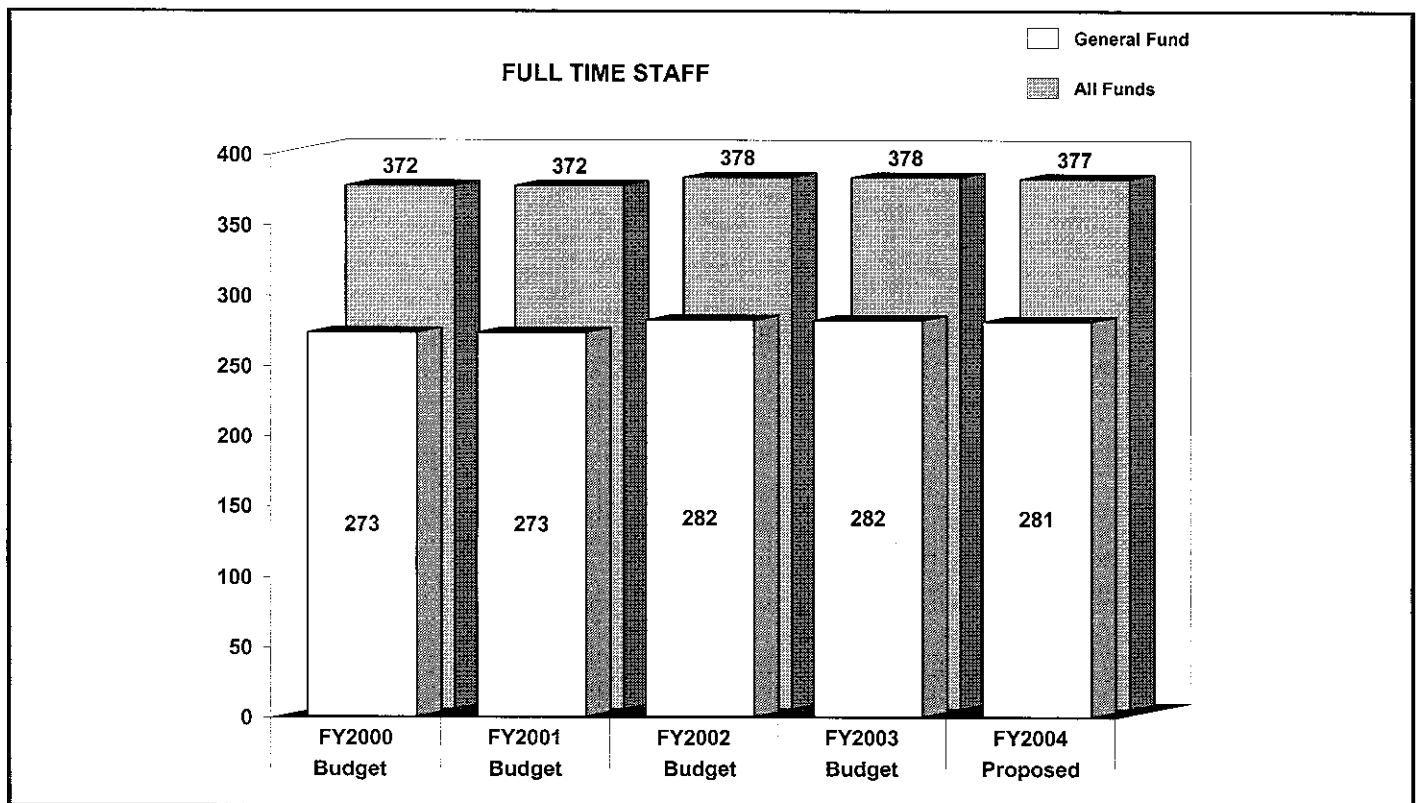
STAFF SUMMARY

	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	282	282	281	-1
Full Time - Sworn	0	0	0	0
Part Time	48	48	48	0
Limited Term Grant Funded	3	7	7	0
OTHER STAFF				
Full Time - Civilian	96	96	96	0
Full Time - Sworn	0	0	0	0
Part Time	2	2	2	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	378	378	377	-1
Full Time - Sworn	0	0	0	0
Part Time	50	50	50	0
Limited Term	3	7	7	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	23	0	0
Administrative Support	14	0	3
Clerical/Secretarial	27	5	0
Engineers/Technicians/Aides	43	0	0
Planners	3	0	0
Contract Project Coordinators	9	0	0
Realty Specialists/Appraisers	4	0	0
Radio Dispatchers	0	2	0
Construction Standard Inspectors	20	0	0
Traffic Service Workers	15	0	0
Truck Drivers/Heavy Equipment Operators	79	0	4
Equipment Mechanics	12	0	0
Masonry Mechanics	10	0	0
Trades Helpers	6	0	0
Crew Supervisors	30	0	0
Laborers	70	0	0
Bus Drivers	0	40	0
Others	12	3	0
TOTAL	377	50	7



The FY2004 budget represents a 2.1% increase over FY2003. The fringe benefit rate increased from 22% to 26% which contributed significantly to the increase.



FY2004 General Fund staffing decreased by one full time position due to the elimination of a Construction Standards Inspector from the Engineering Division.

PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Office of Transportation					
Signals in service	200	203	216	222	230
Speed hump installations	116	7	83	75	50
Signs installed	1,753	2,757	2,341	2,500	2,500
Street lights installed	1,085	1,793	676	1,100	1,100
Office of Project Management					
Annual expenditures in CIP (\$millions)	\$23.00	\$30.30	\$34.60	\$35.00	\$35.00
Office of Engineering					
Applications received	179	203	202	200	215
Permit revenue	\$2,129,275	\$2,107,460	\$3,315,434	\$2,715,000	\$2,850,800
Permit inspections	17,716	19,883	20,162	23,000	25,000
Permits issued	156	136	187	160	175
Street resurfacing (in miles)	32.7	50.0	33.0	45.0	45.0
Utility revenue net of expenditures	0	101,000	97,136	416,000	416,000
Office of Highway Maintenance - General Fund					
Grass mowed (in acres)	3,572	4,067	4,814	5,500	5,500
Leaves removed (in loads)	2,344	2,324	2,834	2,400	2,400
Litter removed (in tons)	3,000	3,210	2,433	3,000	4,000
Snow/Ice control (in person hours)	39,074	25,800	7,460	70,000	25,000
Street patching (in tons)	16,211	10,300	11,341	11,000	14,000
Street sweeping (curbs)	1,482	1,675	1,570	1,800	3,000
Trees trimmed	17,324	24,900	17,192	22,000	22,000
Office of Highway Maintenance - Stormwater Mgmt.					
Pipe & channel repairs & cleaning (000s of linear feet)	38.0	27.3	41.6	45	50
Structural clean-ups	1,497	1,985	1,070	1,286	1,300
Office of the Director					
Pieces of equipment maintained	550	551	551	551	551
Road Miles maintained	1,672	1,672	1,702	1,713	1,724
Transit					
Call-A-Bus ridership	14,054	18,090	18,318	40,000	41,000
Ridesharing requests	733	1,269	760	1,755	1,320
TheBus ridership	1,537,212	1,746,160	1,998,112	2,225,000	2,500,000

The Office of Transportation will expand Call-A-Bus and Call-A-Cab Programs by increasing the number of routes and times which accounts for the increase in Call-A-Bus ridership.

GENERAL FUND

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 14,072,052	\$ 15,708,200	\$ 16,100,600	\$ 16,355,800	4.1%
Fringe Benefits	3,164,916	3,441,700	3,526,000	4,236,200	23.1%
Operating Expenses	17,588,182	22,785,000	24,497,400	20,144,600	-11.6%
Capital Outlay	6,257,991	1,427,000	1,427,000	1,615,000	13.2%
	\$ 41,083,141	\$ 43,361,900	\$ 45,551,000	\$ 42,351,600	-2.3%
Recoveries	(29,782,580)	(32,380,100)	(32,319,100)	(31,142,500)	-3.8%
TOTAL	\$ 11,300,561	\$ 10,981,800	\$ 13,231,900	\$ 11,209,100	2.1%
STAFF					
Full Time - Civilian	-	282	-	281	-0.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	48	-	48	0%
Limited Term Grant	-	7	-	7	0%

In addition to base salary expenses, compensation costs includes funding for overtime costs generated from leaf removal and weather emergency operations.

Annual contractual obligations form the bulk of the Department's operating expense budget. The largest contract costs are recovered from non-General Fund sources such as the local bus service contracts, street sweeping contracts, and litter and leaf collection contracts. These contract costs are recovered from the Transit Fund and Enterprise Funds respectively. Litter and street sweeping contracts increased as part of the "Livable Communities Initiative". Highway maintenance supplies (e.g. road salt and pothole patch materials) and fuel and fleet repair costs are also included in the Department's operating costs.

The capital outlay expenditures reflect the cost of acquiring new buses and are recovered from the Transit Fund. Additional non-General Fund expenditures are recovered from the Stormwater and Solid Waste Enterprise Funds and the Capital Improvement Program and are slightly lower than FY2003.

MAJOR OPERATING EXPENDITURES FY2004	
Operational Contracts	\$ 12,021,500
Operating and Office Supplies	\$ 2,979,800
InterAgency Charges	\$ 1,031,800
Office Automation	\$ 937,000
Vehicle and Heavy Equip Main.	\$ 829,400

