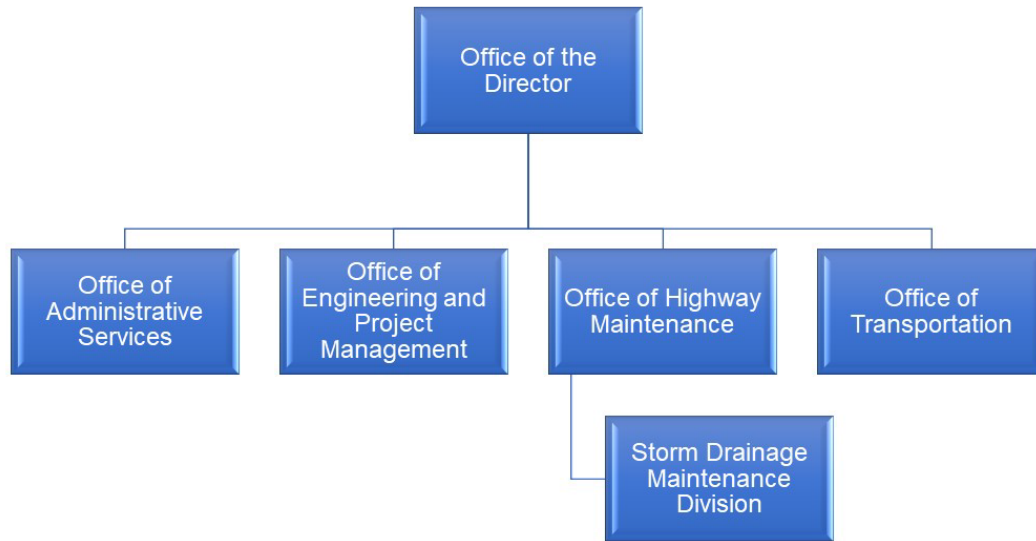


# Department of Public Works and Transportation



## 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 (includes design, construction and maintenance)
- Roadway maintenance to include: litter control, snow and ice removal, plant beds, mowing and tree maintenance
- Mass transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

### FY 2019 KEY ACCOMPLISHMENTS

- Implemented the Transit Vision Plan, the result of a process of analysis, data gathering and public engagement designed to provide a blueprint for enhancing and expanding public transportation in Prince George’s County to support its changing population and the development of the County.
- Employed technology to track vehicles and assure compliance with legislatively mandated reporting requirements and increased the number and availability of accessible taxis for mobility impaired citizens through the Taxi Program.
- Revised and incorporated standards including urban and green infrastructure into design criteria and permitting through Standard Details and Specifications.
- Carried out the Strategic Roadway Safety Plan, a multi-pronged strategy to move towards zero road related fatalities and drastically reduced injuries, with a goal of cutting them in half by 2020 from

basepoint measured levels through the County’s Strategic Roadway Safety Plan.

- Invested in maintaining infrastructure and public transportation – Expanded the pedestrian safety program, first and last mile connections and continued investing in resurfacing roadways, maintaining sidewalks, curbs and gutters on County roadways.

**STRATEGIC FOCUS IN FY 2020**

The agency’s top priorities in FY 2020 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 and facilitate the programming of resources for pavement maintenance and rehabilitation.
- Reduce the number of pedestrian fatalities and collisions on County-maintained roadways by installing or improving sidewalks, crosswalks and automated pedestrian signals.
- Maintain service delivery for maintenance related work activities on the County-maintained roadway network.

**FY 2020 BUDGET SUMMARY**

The FY 2020 proposed budget for the Department of Public Works and Transportation is \$35,054,200, an increase of \$1,725,100 or 5.2% over the FY 2019 approved budget.

**Expenditure by Fund Type**

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$15,970,421	54.8%	\$15,548,300	46.7%	\$13,709,600	42.8%	\$16,208,600	46.2%
General Fund	12,971,582	44.5%	15,706,600	47.1%	14,203,000	44.4%	15,304,100	43.7%
Grant Funds	213,205	0.7%	2,074,200	6.2%	4,108,300	12.8%	2,066,700	5.9%
Special Revenue Funds	—	0.0%	—	0.0%	—	0.0%	1,474,800	4.2%
<b>Total Expenditures</b>	<b>\$29,155,208</b>	<b>100.0%</b>	<b>\$33,329,100</b>	<b>100.0%</b>	<b>\$32,020,900</b>	<b>100.0%</b>	<b>\$35,054,200</b>	<b>100.0%</b>

**GENERAL FUNDS**

The FY 2020 proposed General Fund budget for the Department of Public Works and Transportation is \$15,304,100, a decrease of \$402,500 or 2.6% under the FY 2019 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2019 Approved Budget</b>	<b>\$15,706,600</b>
<b>Increase Cost: Capital Outlay</b> — Purchase Order for 20 buses in FY 2020 and four paratransit vans	\$4,238,400
<b>Increase Cost: Recovery Reduction</b> — Primarily due to a decrease in the cost of the TheBus operations contract	3,485,200
<b>Increase Cost: Operating</b> — Increase in fuel price and fuel usage for expanding bus service	636,300
<b>Increase Cost: Operating</b> — Snow and Ice Control Contracts to enhance service	388,700
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	219,900
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefits rate from 35.7% to 37.7%	87,100

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

	<b>Expenditures</b>
<b>Increase Cost: Compensation - Overtime</b>	26,200
<b>Increase Cost: Compensation</b> — Shift Differential	5,200
<b>Decrease Cost: Operating</b> — Other	(80,700)
<b>Decrease Cost: Compensation</b> — Incumbent Attrition	(862,100)
<b>Decrease Cost: Recovery Increase</b> — Purchase Order for 20 buses in FY 2020 and four paratransit vans	(4,238,400)
<b>Decrease Cost: Operating</b> — Reduction in the hourly rate for the TheBus operations contract	(4,308,300)
<b>FY 2020 Proposed Budget</b>	<b>\$15,304,100</b>

**GRANT FUNDS**

The FY 2020 proposed grant budget for the Department of Public Works and Transportation is \$2,066,700, a decrease of \$7,500 or 0.4% under the FY 2019 approved budget. Major sources of funds include:

- Transportation Alternatives Program (TAP)
- Local Bus Capital Grant
- Statewide Specialized Transportation Assistance Program (SSTAP)

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2019 Approved Budget</b>	<b>\$2,074,200</b>
<b>Enhance: Existing Program</b> — Rideshare Program	\$100
<b>Reduce: Existing Program</b> — Statewide Specialized Transportation Assistance Program (SSTAP)	(7,600)
<b>FY 2020 Proposed Budget</b>	<b>\$2,066,700</b>

**Enterprise Funds****Stormwater Management Enterprise Fund**

The FY 2020 proposed Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$16,208,600, an increase of \$660,300 or 4.2% over the FY 2019 budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2019 Approved Budget</b>	<b>\$15,548,300</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	\$416,500
<b>Increase Cost: Operating</b> — Primarily an increase in the contractual rate to mow county-maintained stormwater management ponds south of U.S. 50	117,000
<b>Increase Cost: Operating - Office Automation Charge</b> — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	106,500

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

	<b>Expenditures</b>
<b>Increase Cost: Operating</b> — Other	18,500
<b>Increase Cost: Fringe Benefits</b> — Decrease in fringe benefits rate from 58.4% to 55.3%, offset by an increase in compensation spending	1,800
<b>FY 2020 Proposed Budget</b>	<b>\$16,208,600</b>

**Special Revenue Funds**

**Transportation Services Improvement Special Revenue Fund**

In FY 2020, this newly-established fund expenditures are \$1,474,800.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2019 Approved Budget</b>	<b>\$—</b>
<b>Add: Initiatives - New</b> — Maintenance of Capital Bikeshare Station and Docks	\$676,800
<b>Add: Initiatives - New</b> — Taxi Tracking and Reporting Information Technology	300,000
<b>Add: Initiatives - Expansion</b> — Bus refurbishment	200,000
<b>Add: Initiatives - Expansion</b> — Fixed-route service expansion	200,000
<b>Add: Initiatives - New</b> — Accessible Taxi Service Subsidies	73,000
<b>Add: Initiatives - New</b> — Training for Taxi Drivers	25,000
<b>FY 2020 Proposed Budget</b>	<b>\$1,474,800</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
<b>General Fund</b>				
Full Time - Civilian	259	259	258	(1)
Full Time - Sworn	0	0	0	0
Subtotal - FT	259	259	258	(1)
Part Time	1	1	1	0
Limited Term	7	7	7	0
<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	0	0
<b>TOTAL</b>				
Full Time - Civilian	406	406	405	(1)
Full Time - Sworn	0	0	0	0
Subtotal - FT	406	406	405	(1)
Part Time	2	2	2	0
Limited Term	7	7	7	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Chief Crew Supervisor	2	0	0
Community Developer	6	0	2
Construction Standards Inspector	13	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	1	0	0
Crew Supervisor	17	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	28	0	0
Engineering Technician	18	0	3
Equipment Mechanic	9	0	0
Equipment Operator	69	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Fleet Maintenance Manager	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	2	0
Human Resources Analyst	4	0	0
Investigator	3	0	0
Laborer	82	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Permits Specialist	1	0	0
Planner	8	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	1	0	0
Property Acquisition & Development Administrator	1	0	0
Public Information Officer	1	0	0
Quality Assurance Analyst	4	0	0
Realty Specialist	2	0	0
Supply Technician	2	0	1
Supply-Property Clerk	3	0	0
Trades Helper	7	0	0
Traffic Service Worker	13	0	0
Transit Operator	39	0	0
Transit Service Coordinator	3	0	0
Transit Service Manager	1	0	0
<b>TOTAL</b>	<b>405</b>	<b>2</b>	<b>7</b>

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	16	0	1
Administrative Assistant	5	0	0
Administrative Specialist	9	0	0
Associate Director	4	0	0
Budget Aide	2	0	0
Budget Management Analyst	2	0	0

**Expenditure by Category - General Fund**

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$14,418,036	\$15,874,600	\$15,795,900	\$15,263,800	\$(610,800)	-3.8%
Fringe Benefits	5,353,321	5,667,200	4,764,500	5,754,300	87,100	1.5%
Operating	42,704,547	52,503,300	44,094,900	49,139,300	(3,364,000)	-6.4%
Capital Outlay	518,123	4,470,000	2,591,300	8,708,400	4,238,400	94.8%
<b>SubTotal</b>	<b>\$62,994,027</b>	<b>\$78,515,100</b>	<b>\$67,246,600</b>	<b>\$78,865,800</b>	<b>\$350,700</b>	<b>0.4%</b>
Recoveries	(50,022,445)	(62,808,500)	(53,043,600)	(63,561,700)	(753,200)	1.2%
<b>Total Expenditures</b>	<b>\$12,971,582</b>	<b>\$15,706,600</b>	<b>\$14,203,000</b>	<b>\$15,304,100</b>	<b>\$(402,500)</b>	<b>-2.6%</b>

In FY 2020, compensation expenditures decrease 3.8% under the FY 2019 budget due to an increase in anticipated attrition of on-board employees. Compensation costs includes funding for 246 out of 258 full time positions, 1 part-time employee and partial funding for 7 limited-term funded positions. Fringe benefit expenditures increase 1.5% over the FY 2019 budget. This is to reflect anticipated costs.

Operating expenditures decrease 6.4% under the FY 2019 budget due to a decrease in the hourly rate to operate The-Bus from \$115.00 to \$98.00, partially offset by increases in fuel expenses and snow removal contracts.

Capital Outlay expenditures increase 94.8% over the FY 2019 budget due to the anticipated purchased of 20 fixed-route transit vehicles (buses) and four paratransit vans.

Recoveries increase 1.2% over the FY 2019 budget due to an increase in recoverable expenditures from the Solid Waste Enterprise Fund.

**Expenditure by Division - General Fund**

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director	\$889,630	\$416,300	\$788,700	\$841,900	\$425,600	102.2%
Office of Administrative Services	621,157	1,121,400	674,900	645,500	(475,900)	-42.4%
Transportation	176,682	1,264,000	1,093,700	1,228,500	(35,500)	-2.8%
Office of Engineering and Project Management	748,070	998,900	867,000	866,000	(132,900)	-13.3%
Highway Maintenance	10,536,043	11,906,000	10,778,700	11,722,200	(183,800)	-1.5%
<b>Total</b>	<b>\$12,971,582</b>	<b>\$15,706,600</b>	<b>\$14,203,000</b>	<b>\$15,304,100</b>	<b>\$(402,500)</b>	<b>-2.6%</b>

## General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$1,366,772	\$917,800	\$1,045,700	\$983,900	\$66,100	7.2%
Fringe Benefits	362,469	700	264,400	370,900	370,200	52,885.7%
Operating	301,568	207,800	230,600	205,600	(2,200)	-1.1%
<b>SubTotal</b>	<b>\$2,030,809</b>	<b>\$1,126,300</b>	<b>\$1,540,700</b>	<b>\$1,560,400</b>	<b>\$434,100</b>	<b>38.5%</b>
Recoveries	(1,141,179)	(710,000)	(752,000)	(718,500)	(8,500)	1.2%
<b>Total Office of the Director</b>	<b>\$889,630</b>	<b>\$416,300</b>	<b>\$788,700</b>	<b>\$841,900</b>	<b>\$425,600</b>	<b>102.2%</b>
<b>Office of Administrative Services</b>						
Compensation	\$856,448	\$781,800	\$679,400	\$691,000	\$(90,800)	-11.6%
Fringe Benefits	936,252	606,100	202,600	260,500	(345,600)	-57.0%
Operating	1,709,697	94,200	92,800	103,000	8,800	9.3%
<b>SubTotal</b>	<b>\$3,502,397</b>	<b>\$1,482,100</b>	<b>\$974,800</b>	<b>\$1,054,500</b>	<b>\$(427,600)</b>	<b>-28.9%</b>
Recoveries	(2,881,240)	(360,700)	(299,900)	(409,000)	(48,300)	13.4%
<b>Total Office of Administrative Services</b>	<b>\$621,157</b>	<b>\$1,121,400</b>	<b>\$674,900</b>	<b>\$645,500</b>	<b>\$(475,900)</b>	<b>-42.4%</b>
<b>Transportation</b>						
Compensation	\$3,389,983	\$4,116,700	\$4,012,200	\$3,969,400	\$(147,300)	-3.6%
Fringe Benefits	1,197,611	1,469,700	1,209,900	1,496,500	26,800	1.8%
Operating	28,890,870	36,752,400	30,943,300	32,875,200	(3,877,200)	-10.5%
Capital Outlay	244,933	4,470,000	2,591,300	8,708,400	4,238,400	94.8%
<b>SubTotal</b>	<b>\$33,723,398</b>	<b>\$46,808,800</b>	<b>\$38,756,700</b>	<b>\$47,049,500</b>	<b>\$240,700</b>	<b>0.5%</b>
Recoveries	(33,546,716)	(45,544,800)	(37,663,000)	(45,821,000)	(276,200)	0.6%
<b>Total Transportation</b>	<b>\$176,682</b>	<b>\$1,264,000</b>	<b>\$1,093,700</b>	<b>\$1,228,500</b>	<b>\$(35,500)</b>	<b>-2.8%</b>
<b>Office of Engineering and Project Management</b>						
Compensation	\$2,683,981	\$2,808,600	\$2,582,800	\$2,513,600	\$(295,000)	-10.5%
Fringe Benefits	837,509	1,002,700	752,400	947,500	(55,200)	-5.5%
Operating	250,910	285,400	212,800	291,200	5,800	2.0%
<b>SubTotal</b>	<b>\$3,772,399</b>	<b>\$4,096,700</b>	<b>\$3,548,000</b>	<b>\$3,752,300</b>	<b>\$(344,400)</b>	<b>-8.4%</b>
Recoveries	(3,024,330)	(3,097,800)	(2,681,000)	(2,886,300)	211,500	-6.8%
<b>Total Office of Engineering and Project Management</b>	<b>\$748,070</b>	<b>\$998,900</b>	<b>\$867,000</b>	<b>\$866,000</b>	<b>\$(132,900)</b>	<b>-13.3%</b>
<b>Highway Maintenance</b>						
Compensation	\$6,120,852	\$7,249,700	\$7,475,800	\$7,105,900	\$(143,800)	-2.0%
Fringe Benefits	2,019,480	2,588,000	2,335,200	2,678,900	90,900	3.5%
Operating	11,551,501	15,163,500	12,615,400	15,664,300	500,800	3.3%
Capital Outlay	273,190	—	—	—	—	0.0%
<b>SubTotal</b>	<b>\$19,965,023</b>	<b>\$25,001,200</b>	<b>\$22,426,400</b>	<b>\$25,449,100</b>	<b>\$447,900</b>	<b>1.8%</b>
Recoveries	(9,428,980)	(13,095,200)	(11,647,700)	(13,726,900)	(631,700)	4.8%
<b>Total Highway Maintenance</b>	<b>\$10,536,043</b>	<b>\$11,906,000</b>	<b>\$10,778,700</b>	<b>\$11,722,200</b>	<b>\$(183,800)</b>	<b>-1.5%</b>
<b>Total Expenditures</b>	<b>\$12,971,582</b>	<b>\$15,706,600</b>	<b>\$14,203,000</b>	<b>\$15,304,100</b>	<b>\$(402,500)</b>	<b>-2.6%</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.

#### Fiscal Summary

In FY 2020, the division expenditures increase \$425,600 or 102.2% over the FY 2019 budget. Staffing resources increase by one position from the FY 2019 budget. The primary budget changes include:

- Reallocating fringe benefits from the Office of Administrative Services to the Office of the Director to be paired more appropriately with compensation in FY 2020.

- An increase in compensation spending due to reallocating a position from the Office of Administrative Services.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$ 416,300</b>	<b>\$ 841,900</b>	<b>\$ 425,600</b>	<b>102.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	8	9	1	12.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>8</b>	<b>9</b>	<b>1</b>	<b>12.5%</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 and Systems Management, Contracts and Procurement Administration and Operations and Facilities Management.

#### Fiscal Summary

In FY 2020, the division expenditures decrease \$475,900 or 42.4% under the FY 2019 budget. Staffing resources decrease by two positions from the FY 2019 budget. The primary budget changes include:

- Reallocating fringe benefits from the Office of Administrative Services to the Office of the Director

to be paired more appropriately with compensation in FY 2020.

- A decrease in compensation spending due to reallocating one position to the Office of the Director, and reallocating one position to the Office of Management and Budget.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$ 1,121,400</b>	<b>\$ 645,500</b>	<b>\$ (475,900)</b>	<b>-42.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	9	(2)	-18.2%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>9</b>	<b>(2)</b>	<b>-18.2%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%



## Transportation

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 operations 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 towards 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 2020, the division expenditures decrease \$35,500 or 2.8% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in Capital Outlay spending to purchase a total of twenty fixed-route transit vehicles (buses) and four paratransit vans.
- A decrease in Operating spending due to a decrease in the hourly rate to operate TheBus from \$115.00 to \$98.00.
- Slight increase in Recoveries due to the increase in fully-recoverable Capital Outlay spending being slightly higher than the decrease in fully-recoverable Operating spending.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$ 1,264,000</b>	<b>\$ 1,228,500</b>	<b>\$ (35,500)</b>	<b>-2.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	73	73	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>73</b>	<b>73</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	7	7	0	0.0%

## Office of Engineering and Project Management

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, reduction of 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 2020, the division expenditures decrease \$132,900 or 13.3% under the FY 2019 budget. Staffing resources decrease by one position from the FY 2019 budget. The primary budget changes include:

- An increase in anticipated attrition of on-board employees.
- An associated decrease in Fringe Benefits spending, correlated with the Compensation decrease.
- A proportional decrease in recoverable expenditures from Capital Projects.

	FY 2019 Budget		FY 2020 Proposed		Change FY19-FY20	
	\$		\$		Amount (\$)	Percent (%)
<b>Total Budget</b>	\$	<b>998,900</b>	\$	<b>866,000</b>	<b>\$ (132,900)</b>	<b>-13.3%</b>
<b>STAFFING</b>						
Full Time - Civilian		33		32	(1)	-3.0%
Full Time - Sworn		0		0	0	0.0%
<b>Subtotal - FT</b>		<b>33</b>		<b>32</b>	<b>(1)</b>	<b>-3.0%</b>
Part Time		0		0	0	0.0%
Limited Term		0		0	0	0.0%

## Highway Maintenance

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 to include repairing vehicles in-house and working with outside vendor repair for specialty repairs, inventory and fixed assets for the Agency.

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, pot-holes, 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 2020, the division expenditures decrease \$183,800 or 1.5% under the FY 2019 budget. Staffing resources increase by one position from the FY 2019 budget. The primary budget changes include:

- Additional spending on Snow and Ice Removal contracts to enhance service.
- Allowing recoveries from the Solid Waste Enterprise Fund in FY 2020 for Tree Maintenance, Median Mowing, and County-owned Clean Lots contracts.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$ 11,906,000</b>	<b>\$ 11,722,200</b>	<b>\$ (183,800)</b>	<b>-1.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	134	135	1	0.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>134</b>	<b>135</b>	<b>1</b>	<b>0.7%</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.

In FY 2020, compensation expenditures in the Department of Public Works and Transportation's portion of the fund increase 5.6% over the FY 2019 budget, primarily due to mandated salary requirements. Compensation costs include funding for 144 full time positions. Fringe benefit expenditures increase 0.0% over the FY 2019 budget, reflecting an increase in compensation spending, which is almost fully offset by a decrease in anticipated costs.

Operating expenditures increase 6.3% over the FY 2019 budget due to an increase in the contractual rate to mow county-maintained stormwater management ponds south of U.S. 50, in addition to an increase in Office of Information Technology charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program.

### Expenditure by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$6,674,336	\$7,372,600	\$6,930,900	\$7,789,100	\$416,500	5.6%
Fringe Benefits	5,873,929	4,305,600	3,740,900	4,307,400	1,800	0.0%
Operating	3,422,156	3,870,100	3,037,800	4,112,100	242,000	6.3%
<b>Total</b>	<b>\$15,970,421</b>	<b>\$15,548,300</b>	<b>\$13,709,600</b>	<b>\$16,208,600</b>	<b>\$660,300</b>	<b>4.2%</b>

## Stormwater Management Enterprise Fund

## Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed	FY 2019-2020 Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	<b>\$(51,781,525)</b>	<b>\$(55,701,725)</b>	<b>\$(15,472,652)</b>	<b>\$(14,833,452)</b>	<b>\$40,868,273</b>	<b>-73.4%</b>
<b>REVENUES</b>						
<b>TAXES, SALES AND SERVICES</b>						
Property Taxes	\$45,227,776	\$47,649,600	\$46,307,900	\$47,321,500	\$(328,100)	-0.7%
Grading Permits	1,891,998	1,100,000	1,905,700	1,905,700	805,700	73.2%
Permits	1,741,887	1,462,900	1,446,600	1,446,600	(16,300)	-1.1%
Tree Preservation	98,903	70,000	90,000	90,000	20,000	28.6%
Soil Conservation	236,300	236,300	180,000	180,000	(56,300)	-23.8%
Pond Fees	277,064	393,600	273,400	300,000	(93,600)	-23.8%
Water & Sewer Fees	101,245	87,500	110,900	90,000	2,500	2.9%
Sale of Plans	—	5,000	2,700	3,000	(2,000)	-40.0%
GIS Floodplan Service	79,615	21,100	104,100	80,000	58,900	279.1%
Stormwater Fee-in-Lieu	915,137	943,400	944,800	900,500	(42,900)	-4.5%
<b>OTHER REVENUES</b>						
Cell Towers	\$272,223	\$245,500	\$286,800	\$260,000	\$14,500	5.9%
Interest Income	2,392,967	717,900	885,200	1,000,000	282,100	39.3%
Reforestation Fee/Lieu	169,520	1,300	20,000	20,000	18,700	1,438.5%
Civil Citations	—	300	—	300	—	0.0%
Federal/State Grant Revenue	18,546	100,000	18,600	20,000	(80,000)	-80.0%
Miscellaneous	5,965	2,500	3,800	2,500	—	0.0%
<b>Appropriated Fund Balance</b>	<b>\$—</b>	<b>\$19,443,100</b>	<b>\$—</b>	<b>\$22,057,500</b>	<b>\$2,614,400</b>	<b>13.4%</b>
Transfers in from the Water Quality Fund	—	—	—	3,624,500	3,624,500	0.0%
<b>Total Revenues</b>	<b>\$53,429,146</b>	<b>\$72,480,000</b>	<b>\$52,580,500</b>	<b>\$79,302,100</b>	<b>\$6,822,100</b>	<b>9.4%</b>
<b>EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)</b>						
Compensation	\$4,827,789	\$5,525,100	\$5,525,100	\$5,616,000	\$90,900	1.6%
Fringe Benefits	2,457,602	1,486,400	3,128,700	2,211,900	725,500	48.8%
Fringe Benefits (OPEB)	849,487	2,723,800	1,081,500	764,600	(1,959,200)	-71.9%
Operating Expenses	25,224,223	33,168,000	24,933,100	34,444,000	1,276,000	3.8%
Capital Outlay	—	—	—	—	—	0.0%
Debt Service Interest Expense	5,365,164	6,315,700	5,000,000	9,433,600	3,117,900	49.4%
Debt Service Principal	—	9,149,400	9,149,400	12,347,400	3,198,000	35.0%
Recoveries	(2,166,189)	(1,436,700)	(1,436,700)	(1,724,000)	(287,300)	20.0%
<b>Subtotal - DOE</b>	<b>\$36,558,076</b>	<b>\$56,931,700</b>	<b>\$47,381,100</b>	<b>\$63,093,500</b>	<b>\$6,161,800</b>	<b>10.8%</b>
<b>EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)</b>						
Compensation	\$6,674,336	\$7,372,600	\$6,930,900	\$7,789,100	\$416,500	5.6%
Fringe Benefits	3,659,223	2,709,700	2,330,400	2,683,300	(26,400)	-1.0%
Fringe Benefits (OPEB)	2,214,706	1,595,900	1,410,500	1,624,100	28,200	1.8%
Operating Expenses	3,422,156	3,870,100	3,037,800	4,112,100	242,000	6.3%
<b>Subtotal - DPWT</b>	<b>\$15,970,421</b>	<b>\$15,548,300</b>	<b>\$13,709,600</b>	<b>\$16,208,600</b>	<b>\$660,300</b>	<b>4.2%</b>
<b>Total Expenditures</b>	<b>\$52,528,497</b>	<b>\$72,480,000</b>	<b>\$61,090,700</b>	<b>\$79,302,100</b>	<b>\$6,822,100</b>	<b>9.4%</b>

**Fund Summary** *(continued)*

<b>Category</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed</b>	<b>FY 2019-2020</b>	
					<b>Change \$</b>	<b>Change %</b>
EXCESS OF REVENUES OVER EXPENDITURES	900,649	—	(8,510,200)	—	—	0.0%
Adding Principal	—	9,149,400	9,149,400	12,347,400	3,198,000	35.0%
OTHER ADJUSTMENTS	35,408,224	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$(15,472,652)</b>	<b>\$(65,995,425)</b>	<b>\$(14,833,452)</b>	<b>\$(24,543,552)</b>	<b>\$41,451,873</b>	<b>-62.8%</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 bike share; 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.

In FY 2020, this newly-established fund's expenditures are \$1,474,800. The primary budget changes include:

- Maintaining Capital Bikeshare stations and bike docks.
- Refurbishing buses and expanding bus service.
- Improving access to high-quality taxi services.

### Expenditure by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Operating	\$—	\$—	\$—	\$1,474,800	\$1,474,800	0.0%
<b>Total</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,474,800</b>	<b>\$1,474,800</b>	<b>0.0%</b>

## Transportation Services Improvement Special Revenue Fund

### Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed	FY 2019-2020 Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$1,737,636	\$—	\$4,464,893	\$7,506,593	\$7,506,593	0.0%
<b>REVENUES</b>						
Uber Surcharge	\$1,938,663	\$—	\$2,152,300	\$1,048,400	\$1,048,400	0.0%
Lyft Surcharge	788,594	—	889,400	426,400	426,400	0.0%
<b>Appropriated Fund Balance</b>	\$—	\$—	\$—	\$—	\$—	0.0%
Transfers in	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$2,727,257</b>	<b>\$—</b>	<b>\$3,041,700</b>	<b>\$1,474,800</b>	<b>\$1,474,800</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	—	—	—	1,474,800	1,474,800	0.0%
Capital Outlay	—	—	—	—	—	0.0%
<b>Transfers Out</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,474,800</b>	<b>\$1,474,800</b>	<b>0.0%</b>
EXCESS OF REVENUES OVER EXPENDITURES	2,727,257	—	3,041,700	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$4,464,893</b>	<b>\$—</b>	<b>\$7,506,593</b>	<b>\$7,506,593</b>	<b>\$7,506,593</b>	<b>0.0%</b>



## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$—	\$105,500	\$79,800	\$114,500	\$9,000	8.5%
Fringe Benefits	—	39,800	23,700	43,100	3,300	8.3%
Operating	236,707	1,154,300	1,273,800	1,134,500	(19,800)	-1.7%
Capital Outlay	—	1,464,500	3,506,300	1,464,500	—	0.0%
<b>Total</b>	<b>\$236,707</b>	<b>\$2,764,100</b>	<b>\$4,883,600</b>	<b>\$2,756,600</b>	<b>\$(7,500)</b>	<b>-0.3%</b>

The FY 2020 proposed grant budget for the Department of Public Works and Transportation is \$2,756,600, a decrease of 0.3% under the FY 2019 budget. This decrease is primarily due to a \$7,500 decrease in the anticipated award of the SSTAP Operating Grant. FY 2019 estimated spending in the chart above includes spending from multi-year Local Bus Capital grants. The Safe Routes to Schools (SRTS) Capital Grant, valued at \$1.1 million, is appropriated in the Capital Budget as part of the Pedestrian Safety Improvements Capital Project.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
<b>Transportation</b>						
Rideshare Program	3	—	—	3	—	—
<b>Total Transportation</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>

In FY 2020, funding is provided for three full time positions. The full time total represents three County merit employees that are partially grant funded.

## Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Change FY19-FY20 Percent (%)
<b>Transportation</b>						
Local Bus Capital Grant	\$—	\$500,000	\$2,768,900	\$500,000	\$—	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	67,160	340,600	332,800	333,000	(7,600)	-2.2%
Rideshare Program	146,045	269,100	269,200	269,200	100	0.0%
Transportation Alternatives Program (TAP)	—	707,300	737,400	707,300	—	0.0%
Maryland Bikeways Program	—	257,200	—	257,200	—	0.0%
<b>Total Transportation</b>	<b>\$213,205</b>	<b>\$2,074,200</b>	<b>\$4,108,300</b>	<b>\$2,066,700</b>	<b>\$(7,500)</b>	<b>-0.4%</b>
<b>Subtotal</b>	<b>\$213,205</b>	<b>\$2,074,200</b>	<b>\$4,108,300</b>	<b>\$2,066,700</b>	<b>\$(7,500)</b>	<b>-0.4%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	23,502	689,900	775,300	689,900	—	0.0%
<b>Total Expenditure</b>	<b>\$236,707</b>	<b>\$2,764,100</b>	<b>\$4,883,600</b>	<b>\$2,756,600</b>	<b>\$(7,500)</b>	<b>-0.3%</b>

## Grant Descriptions

### **LOCAL BUS CAPITAL GRANT -- \$500,000**

This yearly grant is utilized to purchase fixed-route buses.

### **STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$333,000**

This yearly grant is utilized to replace aging para-transit vehicles. Funding is provided by the Maryland Transit Administration. The County match is \$37,900.

### **RIDESHARE PROGRAM -- \$269,200**

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.

### **TRANSPORTATION ALTERNATIVES PROGRAM (TAP) -- \$707,300**

This reimbursable federal aid funding program is designed to strengthen the intermodal transportation system, in part, by funding projects that create bicycle and pedestrian facilities, including the establishment of bike share systems. The purpose of this grant is to continue expanding the Capital Bikeshare system into Prince George's County. The County match is \$587,700.

### **MARYLAND BIKEWAYS PROGRAM -- \$257,200**

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 \$64,300.

## SERVICE DELIVERY PLAN AND PERFORMANCE

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

**Objective 1.1** — Increase the percent of roadways rated “Good—Future Preventative” according to the Pavement Assessment and Management System (PAMS).

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
56%	57%	57%	57%	56%	↔

### Trend and Analysis

The agency is responsible for the maintenance of County roadways to ensure that they remain safe and functional. The Pavement Condition Index (PCI) is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement. The agency's target for this objective is to increase the percent of roadways that are rated “Good” (Roads rated Good have a PCI of 60 or better). Preventive maintenance on roadways rated “Good” is crucial to ensure that roadways do not fall into the “Poor” category (PCI of 39 or below). When roadways are rated “Poor”, a greater amount of work and resources are required to restore them to a higher level of functionality.

The number of County-maintained roadway miles increased slightly in FY 2017. Through preventive maintenance, the agency was able to increase the percent of roadways rated good to 56.7% in FY 2017. Contracted roadway resurfacing is decreasing from 60 miles in FY 2017 to 25 in FY 2020; there are approximately 1,900 miles of county-maintained roadway.

The agency will continue to repair potholes and large pavement failures through the cut and patch repair programs in-house and with contractual services in FY 2018 and FY 2019. The number of potholes patched decreased by 34.0% in FY 2017 with the continued focus on resurfacing roadways; the percentage of potholes repaired on time also decreases, to 45.1% in FY 2018 from 50.0% in FY 2017.

### Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Total roadway maintenance (millions)	\$9.4	\$0.7	\$0.7	\$18.2	\$18.2
<b>Workload, Demand and Production (Output)</b>					
Number of service request calls	8,282	5,369	5,200	5,200	5,200
Number of resolved service request calls	6,291	6,517	6,200	6,200	6,200
Number of centerline miles of County roadways	1,887	1,890	1,890	1,890	1,890
Number of potholes repaired	46,619	30,761	35,000	35,000	35,000
Miles of roadways resurfaced	25	59	55	25	25
Tons of asphalt (hot mix) utilized for cut and patch work	23,577	26,575	27,500	27,500	27,500
Tons of asphalt (cold mix) utilized for cut and patch work	936	680	725	750	776
<b>Efficiency</b>					
Average maintenance cost per roadway mile	5,002.1	15,675.7	16,232.8	9,634.9	9,634.9
<b>Quality</b>					
Percentage of service calls resolved	82%	100%	82%	82%	82%

**Performance Measures** *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of potholes filled within 72 hours	95%	100%	100%	100%	100%
<b>Impact (Outcome)</b>					
Pavement Condition Index rating on residential County-maintained roadways	41	57	57	57	56

**Objective 1.2** — Reduce the number of pedestrian-related fatalities on County maintained roadways in the County.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0	3	6	3	3	↔

**Trend and Analysis**

The total number of traffic fatalities on County roadways increased by three pedestrian related fatalities to a total of six for FY 2018.

The agency is responsible for monitoring all County maintained roadways, maintaining the Traffic Response and Information Partnership Center (TRIP) and monitoring traffic safety in high volume traffic areas. The Traffic Safety Division performs neighborhood traffic management studies in order to reduce speeding and enhance traffic calming on County roadways. The agency manages Variable Message Signs for traffic control in emergencies or for special events, County traffic signals, sign installations and speed humps.

**Performance Measures**

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Total traffic safety expenditures (millions)	\$3.1	\$2.1	\$3.4	\$3.7	\$3.9
<b>Workload, Demand and Production (Output)</b>					
Number of signs installed	2,364	3,006	3,100	3,100	3,100
Number of Neighborhood Traffic Management Program Studies completed	59	36	40	40	40
Number of speed humps installed	—	20	25	25	25
Number of street light (new) installations	665	1,323	1,200	1,200	1,200
<b>Efficiency</b>					
Average cost per sign installation	45.9	75.0	75.0	75.0	75.0
Average response time for traffic emergency calls (in hours)	2.0	2.0	2.0	2.0	2.0
<b>Quality</b>					
Percentage of traffic signals where annual preventive maintenance was completed	8%	50%	60%	60%	60%
Average number of days to complete Neighborhood Traffic Management Program Study	87.0	87.0	87.0	87.0	87.0
<b>Impact (Outcome)</b>					
Number of pedestrian related traffic fatalities	4	3	6	3	3

**Objective 1.3** — Ensure County-maintained roadways are passable within 24 hours from the end of a snow event of six inches of accumulation or less.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
24.0	24.0	24.0	24.0	24.0	↔

**Trend and Analysis**

The agency is responsible for the removal of snow and ice on County maintained roadways. There are five snow districts using County work forces and assigned contractors. To assist in snow clearing, the agency uses 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 it takes to ensure that County maintained roadways are passable from the end of a snow event. In FY 2018, staff was deployed for 18 events.

In preparation for the impending winter, the agency rolled out a new snow tracking system that provides both real time data back to operational managers as well as a deployed worker application to better document CSR completion which appears to be the issue with prior year’s on-time performance.

**Performance Measures**

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Total operating expenses for snow and ice control (millions)	\$5.5	\$2.4	\$3.3	\$3.4	\$3.5
Number of County snow routes	76	76	76	76	76
<b>Workload, Demand and Production (Output)</b>					
Number of snow events	11	10	18	10	10
<b>Efficiency</b>					
Average snow removal expenditure per event	497,466.6	524,010.0	263,836.0	340,000.0	350,000.0
<b>Quality</b>					
Average number of hours to complete snow removal after precipitation ends (six inches and above)	24.0	24.0	24.0	24.0	24.0
Average number of hours to complete snow removal after precipitation ends (six inches and above)	36.0	36.0	36.0	36.0	36.0
<b>Impact (Outcome)</b>					
Average number of hours for County-maintained roadways to be passable from end of a snow event	24.0	24.0	24.0	24.0	24.0

**Objective 1.4** — Reduce the number of tree-related damage claims.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
40	44	40	40	40	↓

## Trend and Analysis

The agency is responsible for the trimming and removal of trees located in the rights-of-way. Trees trimming requests are based on improvements of sight distance. The actual number of trees trimmed has remained relatively constant at about 11,000. The agency removed 2,750 Bradford pear trees in FY 2018.

## Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Total tree maintenance expenditures (millions)	\$4.3	\$5.1	\$4.0	\$4.2	\$4.4
<b>Workload, Demand and Production (Output)</b>					
Number of trees trimmed	10,502	10,961	11,000	11,500	12,000
<b>Efficiency</b>					
Average expenditures per tree trimmed	407.4	567.9	359.5	362.6	365.7
Average number of trees trimmed per operating day	41.8	44.4	44.2	44.2	44.2
<b>Quality</b>					
Percent of service calls resolved	100%	100%	100%	100%	100%
<b>Impact (Outcome)</b>					
Number of tree related damage claims	58	44	40	40	40

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

**Objective 2.1** — Reduce the number of litter complaints.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
620	696	650	640	630	↓

## Trend and Analysis

The agency is responsible for addressing litter complaints, including trash, debris, illegal dumping and illegal signs located in public rights of way. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared and the Clean-up, Green up program focuses on litter clean-up within the Communities. The Department of Corrections Inmate and Community Services Programs assist with roadway litter removal.

## Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Litter control expenditures (millions)	\$2.7	\$3.3	\$4.5	\$4.5	\$4.5
Number of inspectors	1	1	1	1	1
<b>Workload, Demand and Production (Output)</b>					
Number of service requests	3,532	3,575	3,250	3,000	2,800
Number of lane miles cleaned	3,405	4,150	4,150	4,150	4,150
Number of litter cycles completed	48	48	48	48	48
Tons of litter and debris collected	1,627	2,074	2,000	2,000	2,000

**Performance Measures** *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Efficiency</b>					
Average cost per ton of litter and debris collected	1,644.8	1,599.6	2,250.0	2,250.0	2,250.0
<b>Quality</b>					
Percent of litter removal service calls completed	80%	80%	80%	54%	36%
<b>Impact (Outcome)</b>					
Number of litter complaints	866	696	650	640	630

**Goal 3** — To provide safe, efficient and accessible public transit services to all users to enhance quality of life.

**Objective 3.1** — Increase the quality of fixed-route transit service by enhancing the average on-time performance.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
85%	79%	81%	83%	83%	↑

**Trend and Analysis**

The agency is responsible for providing public transportation: The Bus. The average transit fleet age decreased since several units had met their useful life and are no longer in the fleet. When new vehicles are ordered, delivery can take up to 18 months to receive and place in service. Revenue collection remains consistent and is expected to increase slightly with additional projected services. The number of complaints per 100,000 riders increased in FY 2018 to 5.0 but is expected to moderate. On average, 99.8% of scheduled trips are completed. Vehicle accidents increased to 138 in FY 2018, a 17% increase over FY 2016’s 118. “On-time” is defined as a scheduled arrival being no more than seven minutes late.

**Performance Measures**

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Expenditures for transit services (millions)	\$26.1	\$26.4	\$27.8	\$31.3	\$27.8
Number of transit vehicles	93	95	91	94	94
Number of replacement vehicles purchased	—	—	—	6	5
<b>Workload, Demand and Production (Output)</b>					
Number of hours all buses are in service	230,577	230,684	229,278	252,609	252,609
Number of bus routes	28	28	28	28	32
Number of bus riders (in millions)	3.30	2.99	3.00	3.00	3.00
Average transit fleet age in years	7.0	5.1	7.5	6.7	6.1
Number of bus shelters	429	406	406	410	410
<b>Efficiency</b>					
Average cost per bus hour in service	113.5	114.3	115.0	115.0	115.0
<b>Quality</b>					
Average number of crashes per 100,000 miles of service	3.9	3.7	4.5	3.9	3.3



**Performance Measures** *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Impact (Outcome)</b>					
Percent of bus trips that are on time	72%	79%	81%	83%	83%
Average number of bus riders per in-service hour	14.1	12.9	12.2	12.3	12.3

**Goal 4** — To provide stormwater management services to residents and businesses in order to protect property from flooding damage.

**Objective 4.1** — Reduce the number of valid water damage claims per storm event.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
26	44	35	30	28	↓

**Trend and Analysis**

The agency is responsible for the cleaning of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The actual number of reported flooding incidents decreased by 20% in FY 2018, in part because of better education for residents related to CSR requests and what they can and should be reporting.

**Performance Measures**

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Storm drain expenditures (millions)	\$12.1	\$10.9	\$11.5	\$11.5	\$11.5
<b>Workload, Demand and Production (Output)</b>					
Linear feet of drainage pipe cleaned by County staff	22,556	—	—	—	—
Linear feet of drainage channel cleaned by County staff	61,634	31,224	35,000	37,500	37,500
Number of flooding incidents reported (storm drain related)	299	390	325	300	280
Number of pond mowing cycles completed (staff and contractors)	1,853	1,042	1,350	1,350	1,350
Linear feet of drainage pipe cleaned	414,066	6,924	400,000	400,000	400,000
Number of storm drain related service calls received	2,018	1,771	1,800	1,900	1,900
<b>Efficiency</b>					
Average cost per drainage pipe linear foot managed	2.2	2.0	2.0	2.1	2.2
<b>Quality</b>					
Average number of days to respond to a flood complaint	1.0	1.0	1.0	1.0	1.0
<b>Impact (Outcome)</b>					
Number of valid damage claims per storm event	23	44	35	30	28