

# 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 beds, mowing and tree maintenance
- Mass transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

### FY 2020 KEY ACCOMPLISHMENTS

- Launched Vision Zero Prince George’s County, bringing county agencies, state and community partners together in a coordinated effort to eliminate roadway fatalities and serious injuries in Prince George’s County.
- Received grants totaling over six million dollars (\$6,000,000): LoNo grant award which will allow the purchase of four Proterra all electric buses and the installation of charging stations; and a grant from the Maryland Department of Natural Resources to help construct the Calverton Channel Rehabilitation project.
- Through the Growing Green with Pride Initiative, 4,074 volunteers planted more than 3,485 trees, 510 shrubs, and 12,050 flowering perennials as well as distributed and or installed 3,240 bags of mulch and 33 tons of roadside litter from county roadways.

- Completed construction of the first Green Complete Street Project- Swan Road on time and on budget (\$3,000,000); awarded the contract and construction began on the second Complete Green Street Project- Ager Road (\$11,400,000).
- Achieved a reduction in reservation time for Call-A-Bus services from fourteen (14) days to seven (7) days; and achieved efficiencies in senior meal deliveries to reduce the number of Call-A-Bus drivers while increasing the para transit transportation available for seniors.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 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 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Department of Public Works and Transportation is \$42,159,900, a decrease of 3.3% under the FY 2020 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$13,452,476	45.9%	\$16,208,600	37.2%	\$13,923,900	37.6%	\$16,749,700	39.7%
General Fund	15,339,307	52.4%	15,454,100	35.5%	15,416,400	41.7%	15,721,500	37.3%
Grant Funds	506,019	1.7%	10,446,900	24.0%	6,219,200	16.8%	8,089,000	19.2%
Special Revenue Funds	—	0.0%	1,474,800	3.4%	1,447,500	3.9%	1,599,700	3.8%
<b>Total</b>	<b>\$29,297,802</b>	<b>100.0%</b>	<b>\$43,584,400</b>	<b>100.0%</b>	<b>\$37,007,000</b>	<b>100.0%</b>	<b>\$42,159,900</b>	<b>100.0%</b>

## GENERAL FUND

The FY 2021 proposed General Fund budget for the Department of Public Works and Transportation is \$15,721,500, an increase of \$267,400 or 1.7% over the FY 2020 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2020 Approved Budget</b>	<b>\$15,454,100</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Also includes a decrease in anticipated salary lapse due to reduction in vacant positions	\$2,008,900
<b>Increase Cost: Operating</b> — Increase in fuel price due to change in per gallon diesel fuel charges and increased hours due to Saturday bus service; fully recoverable from the Washington Suburban Transit Commission (WSTC)	746,100
<b>Increase Cost: Fringe Benefits</b> — Increase to align with salary requirements; the fringe benefit rate decreases from 37.7% to 37.2%	671,100

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

	<b>Expenditures</b>
<b>Add: Operating</b> — Additional funding to support snow and ice control contracts to enhance service	334,800
<b>Increase Cost: Operating</b> — Net increase in various operating expenses	178,200
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in charges based on the new methodology to support anticipated countywide costs	102,300
<b>Add: Operating</b> — Vision Zero - Multi-agency/regional partner action plan to reduce the number of fatal and serious injury crashes to zero by 2040	72,000
<b>Decrease: Operating Expenses Cash Match</b> — Realign County contribution based on new grant requirements. Capital Outlay supports \$2.4M in cash match for new U.S. DOT/FTA Low or No Emission Grant Program	(581,900)
<b>Decrease Cost: Recovery Increase</b> — Based on anticipated recoveries primarily from WSTC and other funds	(3,264,100)
<b>FY 2021 Proposed Budget</b>	<b>\$15,721,500</b>

**GRANT FUNDS**

The FY 2021 proposed grant budget for the Department of Public Works and Transportation is \$8,089,000, a decrease of 22.6% under the FY 2020 approved budget. Major sources of funds in the FY 2021 proposed budget include:

- Maryland Volkswagen Mitigation Plan-Environment Trust Fund
- U.S. DOT/FTA Low or No Emission Grant Program
- Local Capital Bus Grant
- Statewide Specialized Transportation Assistance Program (SSTAP)

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2020 Approved Budget</b>	<b>\$10,446,900</b>
<b>Add: New Grant</b> — U.S. DOT/FTA Low or No Emission Grant Program	\$2,200,000
<b>Add: New Grant</b> — Medical Assistance Mobility Enhancement Pilot	257,700
<b>Add: New Grant</b> — Paratransit Fleet Replacement Initiative	184,300
<b>Add: New Grant</b> — State Transit Innovation Award (STIG) Micro-transit	130,000
<b>Add: New Grant</b> — State Transit Innovation Award (STIG) Bus Rapid Transit (BRT)	120,000
<b>Reduce: Existing Program</b> — Statewide Specialized Transportation Assistance Program (SSTAP) and Rideshare Program	(300)
<b>Remove: Prior Year Appropriation</b> — Maryland Bikeways Program	(257,200)
<b>Remove: Prior Year Appropriation</b> — Transportation Alternatives Program (TAP)	(707,300)
<b>Remove: Prior Year Appropriation</b> — FTA/MDOT Electric Bus Project	(4,285,100)
<b>FY 2021 Proposed Budget</b>	<b>\$8,089,000</b>

## ENTERPRISE FUNDS

### Stormwater Management Enterprise Fund

The FY 2021 proposed Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$16,749,700, an increase of \$541,100 or 3.3% over the FY 2020 approved budget.

#### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2020 Approved Budget</b>	<b>\$16,208,600</b>
<b>Add: Operating</b> — Additional support for Electrical Mechanical Maintenance/Flood Control services based on increased contractual obligations	\$300,000
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	246,500
<b>Add: Operating</b> — Primarily an increase in the contractual rate to mow county-maintained stormwater management ponds in the South County	200,000
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in charges based on the new methodology to support anticipated countywide costs	42,700
<b>Increase Cost: Operating</b> — Reflect equipment lease costs based on prior year history offset by the removal of training expenses	33,500
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefits rate from 55.3% to 50.1%	(281,600)
<b>FY 2021 Proposed Budget</b>	<b>\$16,749,700</b>

## SPECIAL REVENUE FUNDS

### Transportation Services Improvement Special Revenue Fund

The FY 2021 proposed Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$1,599,700, an increase of \$124,900 or 8.5% over the FY 2020 approved budget.

#### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2020 Approved Budget</b>	<b>\$1,474,800</b>
<b>Increase: Operating Expenses Cash Match</b> — Reflects County cash match based on new grant requirements for the Medical Assistance Mobility Enhancement Pilot and State Transit Innovation Award (STIG) Micro-transit grant programs	\$154,900
<b>Increase Cost: Operating</b> — Additional supplies to support bus refurbishment and accessible taxi service subsidies	51,800
<b>Increase Cost: Operating</b> — Reflect net changes in other operating expenses including redirecting funding towards advertising and training	(81,800)
<b>FY 2021 Proposed Budget</b>	<b>\$1,599,700</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
<b>General Fund</b>				
Full Time - Civilian	259	258	258	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	259	258	258	0
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	405	405	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	406	405	405	0
Part Time	2	2	2	0
Limited Term	7	7	7	0

Positions By Classification	FY 2021		
	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

Positions By Classification	FY 2021		
	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>

**Expenditures by Category - General Fund**

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$14,962,852	\$15,263,800	\$15,050,500	\$17,272,700	\$2,008,900	13.2%
Fringe Benefits	5,235,973	5,754,300	5,267,700	6,425,400	671,100	11.7%
Operating	46,531,290	54,083,600	50,032,000	54,935,100	851,500	1.6%
Capital Outlay	2,607,404	8,708,400	8,708,400	8,708,400	—	0.0%
<b>SubTotal</b>	<b>\$69,337,519</b>	<b>\$83,810,100</b>	<b>\$79,058,600</b>	<b>\$87,341,600</b>	<b>\$3,531,500</b>	<b>4.2%</b>
Recoveries	(53,998,212)	(68,356,000)	(63,642,200)	(71,620,100)	(3,264,100)	4.8%
<b>Total</b>	<b>\$15,339,307</b>	<b>\$15,454,100</b>	<b>\$15,416,400</b>	<b>\$15,721,500</b>	<b>\$267,400</b>	<b>1.7%</b>

In FY 2021, compensation expenditures increase 13.2% over the FY 2020 budget due to the annualized prior year salary adjustments, a decrease in salary lapse due to less vacant positions and cost of living and merit adjustments for on-board employees. Compensation costs includes funding for 250 out of 258 full time positions, 1 part time employee and partial funding for 7 limited term funded positions. Fringe benefit expenditures increase 11.7% over the FY 2020 budget to align to anticipated costs.

Operating expenditures increase 1.6% over the FY 2020 budget due to an increase in diesel fuel charges, expanded Saturday TheBus service hours, additional snow and ice control contractual services, change in OIT's technology cost allocation charge and funding for the Vision Zero action plan.

Capital outlay expenditures do not change from the FY 2020 budget. Funding in this category supports the purchase of fixed-route transit vehicles (buses) and paratransit vans and a \$2.4 million cash match for the new U.S. DOT/FTA Low or No Emission Grant Program.

Recoveries increase 4.8% over the FY 2020 budget primarily due to an increase in recoverable expenditures from the Washington Suburban Transit Commission (WSTC) fund.

**Expenditures by Division - General Fund**

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director	\$852,422	\$841,900	\$779,200	\$1,149,400	\$307,500	36.5%
Office of Administrative Services	836,044	645,500	780,100	731,600	86,100	13.3%
Transportation	1,125,422	1,378,500	2,255,800	1,183,500	(195,000)	-14.1%
Office of Engineering and Project Management	962,277	866,000	575,000	959,400	93,400	10.8%
Highway Maintenance	11,563,143	11,722,200	11,026,300	11,697,600	(24,600)	-0.2%
<b>Total</b>	<b>\$15,339,307</b>	<b>\$15,454,100</b>	<b>\$15,416,400</b>	<b>\$15,721,500</b>	<b>\$267,400</b>	<b>1.7%</b>

**General Fund - Division Summary**

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$907,750	\$983,900	\$913,100	\$1,180,300	\$196,400	20.0%
Fringe Benefits	249,663	370,900	251,200	445,100	74,200	20.0%
Operating	248,073	205,600	266,700	306,700	101,100	49.2%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,405,486</b>	<b>\$1,560,400</b>	<b>\$1,431,000</b>	<b>\$1,932,100</b>	<b>\$371,700</b>	<b>23.8%</b>
Recoveries	(553,065)	(718,500)	(651,800)	(782,700)	(64,200)	8.9%
<b>Total Office of the Director</b>	<b>\$852,422</b>	<b>\$841,900</b>	<b>\$779,200</b>	<b>\$1,149,400</b>	<b>\$307,500</b>	<b>36.5%</b>
<b>Office of Administrative Services</b>						
Compensation	\$614,801	\$691,000	\$618,400	\$828,600	\$137,600	19.9%
Fringe Benefits	455,555	260,500	458,300	323,700	63,200	24.3%
Operating	198,149	103,000	213,100	120,600	17,600	17.1%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,268,505</b>	<b>\$1,054,500</b>	<b>\$1,289,800</b>	<b>\$1,272,900</b>	<b>\$218,400</b>	<b>20.7%</b>
Recoveries	(432,461)	(409,000)	(509,700)	(541,300)	(132,300)	32.3%
<b>Total Office of Administrative Services</b>	<b>\$836,044</b>	<b>\$645,500</b>	<b>\$780,100</b>	<b>\$731,600</b>	<b>\$86,100</b>	<b>13.3%</b>
<b>Transportation</b>						
Compensation	\$3,878,065	\$3,969,400	\$3,900,800	\$4,647,200	\$677,800	17.1%
Fringe Benefits	1,363,426	1,496,500	1,371,700	1,723,900	227,400	15.2%
Operating	30,895,743	37,819,500	32,593,800	37,986,700	167,200	0.4%
Capital Outlay	2,591,264	8,708,400	8,708,400	8,708,400	—	0.0%
<b>SubTotal</b>	<b>\$38,728,499</b>	<b>\$51,993,800</b>	<b>\$46,574,700</b>	<b>\$53,066,200</b>	<b>\$1,072,400</b>	<b>2.1%</b>
Recoveries	(37,603,076)	(50,615,300)	(44,318,900)	(51,882,700)	(1,267,400)	2.5%
<b>Total Transportation</b>	<b>\$1,125,422</b>	<b>\$1,378,500</b>	<b>\$2,255,800</b>	<b>\$1,183,500</b>	<b>\$(195,000)</b>	<b>-14.1%</b>
<b>Office of Engineering and Project Management</b>						
Compensation	\$2,377,317	\$2,513,600	\$2,391,200	\$3,204,900	\$691,300	27.5%
Fringe Benefits	723,889	947,500	728,300	1,195,000	247,500	26.1%
Operating	227,921	291,200	245,100	300,600	9,400	3.2%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$3,329,127</b>	<b>\$3,752,300</b>	<b>\$3,364,600</b>	<b>\$4,700,500</b>	<b>\$948,200</b>	<b>25.3%</b>
Recoveries	(2,366,850)	(2,886,300)	(2,789,600)	(3,741,100)	(854,800)	29.6%
<b>Total Office of Engineering and Project Management</b>	<b>\$962,277</b>	<b>\$866,000</b>	<b>\$575,000</b>	<b>\$959,400</b>	<b>\$93,400</b>	<b>10.8%</b>

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

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
<b>Highway Maintenance</b>						
Compensation	\$7,184,918	\$7,105,900	\$7,227,000	\$7,411,700	\$305,800	4.3%
Fringe Benefits	2,443,441	2,678,900	2,458,200	2,737,700	58,800	2.2%
Operating	14,961,404	15,664,300	16,713,300	16,220,500	556,200	3.6%
Capital Outlay	16,140	—	—	—	—	—
<b>SubTotal</b>	<b>\$24,605,902</b>	<b>\$25,449,100</b>	<b>\$26,398,500</b>	<b>\$26,369,900</b>	<b>\$920,800</b>	<b>3.6%</b>
Recoveries	(13,042,760)	(13,726,900)	(15,372,200)	(14,672,300)	(945,400)	6.9%
<b>Total Highway Maintenance</b>	<b>\$11,563,143</b>	<b>\$11,722,200</b>	<b>\$11,026,300</b>	<b>\$11,697,600</b>	<b>\$(24,600)</b>	<b>-0.2%</b>
<b>Total</b>	<b>\$15,339,307</b>	<b>\$15,454,100</b>	<b>\$15,416,400</b>	<b>\$15,721,500</b>	<b>\$267,400</b>	<b>1.7%</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 2021, the division expenditures increase \$307,500 or 36.5% over the FY 2020 budget. Staffing resources increase by two positions from the FY 2020 budget based on a reallocation from the Highway Maintenance division. The primary budget changes include:

- An increase in compensation due to anticipated cost of living and merit adjustments, positions transferred from another division and a reduction in anticipated attrition.

- Fringe benefit costs increase to reflect projected health care and pension costs.
- An increase in operating expenses is primarily for the implementation of the Vision Zero action plan which includes consulting services.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$841,900</b>	<b>\$1,149,400</b>	<b>\$307,500</b>	<b>36.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	9	11	2	22.2%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>11</b>	<b>2</b>	<b>22.2%</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 2021, the division expenditures increase \$86,100 or 13.3% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in compensation due to cost of living and merit adjustments and reduced attrition.

- Fringe benefit costs increase to support anticipated health care and pension costs.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$645,500</b>	<b>\$731,600</b>	<b>\$86,100</b>	<b>13.3%</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%

### 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 2021, the division expenditures decrease \$195,000 or 14.1% over the FY 2020 budget. Staffing resources increase by two positions from the FY 2020 budget based on a reallocation from the Highway Maintenance division. The primary budget changes include:

- An increase in compensation due to cost of living and merit adjustments, other salary adjustments and positions transferred from another division.
- An associated increase in fringe benefits spending tied to compensation adjustments.
- An increase in per gallon diesel fuel costs.
- Increase in recoveries due to the growth in fully-recoverable operating spending.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,378,500</b>	<b>\$1,183,500</b>	<b>\$(195,000)</b>	<b>-14.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	73	75	2	2.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>73</b>	<b>75</b>	<b>2</b>	<b>2.7%</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 2021, the division expenditures increase \$93,400 or 10.8% over the FY 2020 budget. Staffing resources increase by two positions from the FY 2020 budget based on a reallocation from the Highway Maintenance division. The primary budget changes include:

- An increase in compensation due to cost of living and merit adjustments, other salary adjustments, positions transferred from another division and reduced attrition.
- An associated increase in fringe benefits spending tied to compensation adjustments.
- A proportional increase in recoverable expenditures from the capital improvement fund.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$866,000</b>	<b>\$959,400</b>	<b>\$93,400</b>	<b>10.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	32	34	2	6.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>32</b>	<b>34</b>	<b>2</b>	<b>6.3%</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, 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 2021, the division expenditures decrease \$24,600 or 0.2% under the FY 2020 budget. Staffing resources decrease by six positions from the FY 2020 budget due the positions being reallocated to other divisions. The primary budget changes include:

- An increase in compensation due to cost of living and merit adjustments along with other salary adjustments and reduced attrition.
- An associated increase in fringe benefits spending tied to compensation adjustments.
- An increase in per gallon diesel fuel costs and additional snow and ice removal contractual services.
- An increase in recoveries from the Solid Waste Enterprise Fund in FY 2021 for tree maintenance, median mowing and clean lots contracts.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$11,722,200</b>	<b>\$11,697,600</b>	<b>\$(24,600)</b>	<b>-0.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	135	129	(6)	-4.4%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>135</b>	<b>129</b>	<b>(6)</b>	<b>-4.4%</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 2021, compensation expenditures in the Department of Public Works and Transportation's portion of the fund increase 3.2% over the FY 2020 budget, primarily due to mandated salary requirements. Compensation costs includes funding for 144 full time positions. Fringe benefit expenditures decrease by 6.5% under the FY 2020 budget to align based on anticipated spending. Fringe benefit funding includes \$1,446,200 for Other Post Employment (OPEB) related costs.

Operating expenditures increase 14.0% over the FY 2020 budget primarily due in support of flood control and South County pond mowing services.

### Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$7,086,068	\$7,789,100	\$6,404,800	\$8,035,600	\$246,500	3.2%
Fringe Benefits	3,270,281	4,307,400	3,541,900	4,025,800	(281,600)	-6.5%
Operating	3,096,127	4,112,100	3,977,200	4,688,300	576,200	14.0%
Capital Outlay	—	—	—	—	—	
<b>Total</b>	<b>\$13,452,476</b>	<b>\$16,208,600</b>	<b>\$13,923,900</b>	<b>\$16,749,700</b>	<b>\$541,100</b>	<b>3.3%</b>
<b>Total</b>	<b>\$13,452,476</b>	<b>\$16,208,600</b>	<b>\$13,923,900</b>	<b>\$16,749,700</b>	<b>\$541,100</b>	<b>3.3%</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.

### Fiscal Summary

In FY 2021, operating expenses increase 8.5% over the FY 2020 budget to align to cash match requirements for the new Medical Assistance Mobility Enhancement Pilot and State Transit Innovation Award (STIG) Micro-transit grants which partially offset by other net operating changes. There is no staffing supported by this fund.

### Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Operating	\$—	\$1,474,800	\$1,447,500	\$1,599,700	\$124,900	8.5%
<b>Total</b>	<b>\$—</b>	<b>\$1,474,800</b>	<b>\$1,447,500</b>	<b>\$1,599,700</b>	<b>\$124,900</b>	<b>8.5%</b>
<b>Total</b>	<b>\$—</b>	<b>\$1,474,800</b>	<b>\$1,447,500</b>	<b>\$1,599,700</b>	<b>\$124,900</b>	<b>8.5%</b>

**Fund Summary - Transportation Services Improvement Special Revenue Fund**

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Proposed	FY 2020-2021	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$4,464,893	\$7,506,593	\$7,827,827	\$8,780,327	\$1,273,734	17.0%
<b>REVENUES</b>						
Lyft/Uber Surcharge	\$3,362,934	\$1,474,800	\$2,400,000	\$1,599,700	\$124,900	8.5%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$3,362,934</b>	<b>\$1,474,800</b>	<b>\$2,400,000</b>	<b>\$1,599,700</b>	<b>\$124,900</b>	<b>8.5%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	—	1,474,800	1,447,500	1,599,700	124,900	8.5%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
<b>Total Expenditures</b>	<b>\$—</b>	<b>\$1,474,800</b>	<b>\$1,447,500</b>	<b>\$1,599,700</b>	<b>\$124,900</b>	<b>8.5%</b>
EXCESS OF REVENUES OVER EXPENDITURES	3,362,934	—	952,500	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$7,827,827</b>	<b>\$7,506,593</b>	<b>\$8,780,327</b>	<b>\$8,780,327</b>	<b>\$1,273,734</b>	<b>17.0%</b>



## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$90,347	\$114,500	\$56,600	\$79,000	\$(35,500)	-31.0%
Fringe Benefits	30,353	43,100	31,600	44,200	1,100	2.6%
Operating	282,815	1,134,500	124,300	4,727,100	3,592,600	316.7%
Capital Outlay	102,504	9,844,700	6,907,100	5,868,500	(3,976,200)	-40.4%
<b>SubTotal</b>	<b>\$506,019</b>	<b>\$11,136,800</b>	<b>\$7,119,600</b>	<b>\$10,718,800</b>	<b>\$(418,000)</b>	<b>-3.8%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$506,019</b>	<b>\$11,136,800</b>	<b>\$7,119,600</b>	<b>\$10,718,800</b>	<b>\$(418,000)</b>	<b>-3.8%</b>

The FY 2021 proposed grant budget for the Department of Public Works and Transportation is \$10,718,800, a decrease of 3.8% under the FY 2020 approved budget. This decrease is primarily due to the removal of prior year appropriation for the FTA/MDOT Electric Bus Project, Transportation Alternatives Program (TAP) and Maryland Bikeways Program which are partially offset by several new grants including the \$2.2 million USDOT/FTA Low or No Emission Grant Program and increased cash match requirements. FY 2020 estimated spending in the chart above includes spending from multi-year Local Bus Capital grants, Statewide Specialized Transportation Assistance Program (SSTAP) grants and Transportation Alternatives Program (TAP) grants.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	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 2021, 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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
<b>Transportation</b>						
FTA/MDOT Electric Bus Project	\$—	\$4,285,100	\$—	\$—	\$(4,285,100)	-100.0%
Local Bus Capital Grant	—	500,000	3,565,400	500,000	—	0.0%
Maryland Bikeways Program	—	257,200	188,800	—	(257,200)	-100.0%
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Electric Buses and Charging Stations)	—	640,000	—	640,000	—	0.0%
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Heavy Service Equipment)	—	3,455,100	—	3,455,100	—	0.0%
Medical Assistance Mobility Enhancement Pilot	—	—	—	257,700	257,700	
Paratransit Fleet Replacement Initiative	—	—	—	184,300	184,300	
Rideshare Program	201,385	269,200	269,100	269,100	(100)	0.0%
Safe Routes to School Program	202,130	—	—	—	—	
State Transit Innovation Award (STIG) - Bus Rapid Transit (BRT)	—	—	120,000	120,000	120,000	
State Transit Innovation Award (STIG) Micro-transit	—	—	130,000	130,000	130,000	
Statewide Specialized Transportation Assistance Program (SSTAP)	102,504	333,000	998,500	332,800	(200)	-0.1%
Transportation Alternatives Program (TAP)	—	707,300	947,400	—	(707,300)	-100.0%
U.S. DOT/FTA Low or No Emission Grant Program	—	—	—	2,200,000	2,200,000	
<b>Total Transportation</b>	<b>\$506,019</b>	<b>\$10,446,900</b>	<b>\$6,219,200</b>	<b>\$8,089,000</b>	<b>\$(2,357,900)</b>	<b>-22.6%</b>
<b>Subtotal</b>	<b>\$506,019</b>	<b>\$10,446,900</b>	<b>\$6,219,200</b>	<b>\$8,089,000</b>	<b>\$(2,357,900)</b>	<b>-22.6%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)		689,900	867,900	2,474,900	1,785,000	258.7%
Total Transfer from Transportation Special Revenue Fund (County Contribution/Cash Match)			32,500	154,900	154,900	
<b>Total</b>	<b>\$506,019</b>	<b>\$11,136,800</b>	<b>\$7,119,600</b>	<b>\$10,718,800</b>	<b>\$(418,000)</b>	<b>-3.8%</b>

## Grant Descriptions

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

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

### **MARYLAND VOLKSWAGEN MITIGATION PLAN- ENVIRONMENTAL TRUST FUND -- \$640,000**

This program helps to ensure service vehicles emit reduced levels of diesel emissions. The grant will be used to purchase clean energy fuel-heavy service equipment such as 6-wheel dump trucks and 1-ton vehicles.

### **MARYLAND VOLKSWAGEN MITIGATION PLAN- ENVIRONMENTAL TRUST FUND -- \$3,455,100**

This program helps to improve air quality throughout the County by reducing pollution from diesel emissions. Grant funds will be used to replace diesel transit buses with electric buses and charging stations.

### **MEDICAL ASSISTANCE MOBILITY ENHANCEMENT PILOT -- \$257,700**

To provide medical assistance transportation services for persons who require dialysis treatments within the County. This would fill the gap for Saturday service. The County match is \$128,900 from the department's Transportation Improvement Special Revenue Fund operating expenses appropriation.

### **PARATRANSIT FLEET REPLACEMENT INITIATIVE -- \$184,300**

Replacement vehicles will enhance existing services and allow the County to offer and expand the number of riders to consumers since we will be able to more effectively and efficiently provide ride services. In addition, we are updating our scheduling software from 7 days to 2 days, which will increase the number of riders. The County match is \$46,100.

### **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.

### **STATE TRANSIT INNOVATION AWARD (STIG) - BUS RAPID TRANSIT (BRT) -- \$120,000**

This program supports a transitway systems planning study for select key corridors for future fixed guideway transit that could facilitate premium rapid transit services within Prince George's County building upon the Transitway Systems Planning Study. The County match is \$24,000 from the department's General Fund operating expenses appropriation.

### **STATE TRANSIT INNOVATION AWARD (STIG) - MICRO-TRANSIT -- \$130,000**

This program identifies innovative, high-capacity, lower cost public transit solutions to transport passengers to their destination while offering the flexibility to meet local conditions. The County match is \$26,000 from the department's Transportation Improvement Special Revenue Fund operating expenses appropriation.

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

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 from the department's General Fund operating expenses appropriation.

### **U.S. DOT/FTA LOW OR NO EMISSION GRANT PROGRAM -- \$2,200,000**

This program supports the purchase of electric buses and charging stations as replacement buses for the County's aging fleet and use this innovation to inform baseline data required for future purchase criteria to operate cost-effective alternative fuel-based services. The County match is \$2,366,900 from the department's General Fund capital outlay appropriation.

## 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** — Under Development.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
n/a	n/a	n/a	n/a	n/a	n/a

### Trend and Analysis

This objective is being restated for FY 2021.

The agency is responsible for monitoring all County-maintained roadways; the Traffic Response and Information Partnership Center (TRIP) division monitors 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 through citizen requests. The agency manages variable message signs for traffic control in emergencies or for special events, with a 25% increase in actual signage request and usage. Improved safety lighting, street light installation and the installation of traffic signals are additional programs implemented to improve pedestrian safety. The number of traffic signals maintained by the County increased annually with a current inventory of 215, an addition of 9 in FY 2019.

Sign installations will increase as the infrastructure is refreshed and new development occurs. The total number of signs increased by 89% with new initiatives on safety programs. Sixty-nine new speed humps were installed in FY 2019. The agency will continue to repair potholes and large pavement failures through the cut and patch repair programs in-house and with contractual services. The number of potholes service requests created has increased year over year.

### Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Roadway maintenance expenditures (millions)	\$0.7	\$23.9	\$20.0	\$25.5	\$27.5
<b>Workload, Demand and Production (Output)</b>					
Service request calls	5,369	4,772	6,368	4,500	4,500
Resolved service request calls	6,517	4,144	5,921	4,240	4,250
Centerline miles of County roadways	1,890	1,900	2,000	2,000	2,000
Potholes repaired	30,761	40,841	40,301	40,000	43,500
Miles of roadways resurfaced	59	55	31	32	28
Tons of asphalt (hot mix) utilized for cut and patch work	26,575	17,341	12,071	13,700	14,000
Tons of asphalt (cold mix) utilized for cut and patch work	680	1,275	982	1,000	1,000
Potholes service requests	1,804	2,889	5,414	5,000	5,000
<b>Efficiency</b>					
Maintenance cost per roadway mile (average)	\$15,676.00	\$12,648.00	\$10,016.00	\$8,500.00	\$14,200.00

**Performance Measures** *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Quality</b>					
Service calls resolved	82%	84%	92%	95%	95%
Potholes filled within 72 hours	46%	49%	28%	28%	25%
Pavement Condition Index rating on residential County-maintained roadways	57	57	54	54	54

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
0	3	3	2	2	↑

**Trend and Analysis**

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI, this is part of the Vision Zero program, is to decrease the number of pedestrian-related fatalities, which is the objective's measure.

The agency is responsible for monitoring all County-maintained roadways, a Division within the Agency, the Traffic Response and Information Partnership Center (TRIP), monitors traffic safety in high volume traffic areas. Traffic Safety Division performs neighborhood traffic management studies in order to reduce speeding and enhance traffic calming on county roadways through citizen requests. The agency manages variable message signs for traffic control in emergencies or for special events, with a 25% increase in actual signage request and usage. Improved safety lighting, street light installation and the installation of traffic signals are additional programs implemented to improve pedestrian safety. The number of traffic signals maintained by the County increased annually with a current inventory of 215, an addition of 9 in FY 2019. Sign installations will increase as the infrastructure is refreshed and new development occurs. The total number of signs increased by 89% with new initiatives on safety programs. Sixty-nine new speed humps were installed in FY 2019.

The total number of total traffic fatalities on County roadways decreased to 16; two of which were pedestrian related.

**Performance Measures**

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Traffic safety expenditures (millions)	\$2.1	\$2.4	\$1.6	\$2.1	\$2.9
<b>Workload, Demand and Production (Output)</b>					
Signs installed	3,006	2,331	4,408	5,000	4,800
Neighborhood Traffic Management Program Studies completed	36	38	70	70	70
Speed humps installed	20	15	69	75	80
New street light installations	1,323	1,200	526	1,000	500

**Performance Measures** *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Efficiency</b>					
Sign installation (average)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Response time for traffic emergency calls (in hours)	2	2	2	2	2
<b>Quality</b>					
Traffic signals with completed annual preventive maintenance	5%	2%	2%	2%	2%
Days to complete Neighborhood Traffic Management Program Study	87	87	58	86	86
<b>Impact (Outcome)</b>					
Pedestrian related traffic fatalities	3	3	3	2	2

**Objective 1.3** — Under Development.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
n/a	n/a	n/a	n/a	n/a	n/a

**Trend and Analysis**

New for FY 2021.

The agency 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. In FY 2019, the agency was deployed for 12 events, with County workers dedicating 37,300 hours and contractors working 14,300 hours to treat and plow County maintained roadways. Vehicle accidents were reduced for a total of 4 accidents. In preparation for last winter's snow season, 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 customer service request completion.

**Performance Measures**

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Operating expenses for snow and ice control (millions)	\$2.4	\$4.4	\$3.0	\$3.0	\$3.6
County snow routes	76	76	76	76	76
<b>Workload, Demand and Production (Output)</b>					
Snow events	10	18	12	10	10
3-1-1 snow related service requests	73	450	774	500	500
<b>Efficiency</b>					
Snow removal expenditure per event (average)	\$524,010	\$243,853	\$231,284	\$225,000	\$225,000

**Performance Measures** *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Quality</b>					
Hours to complete snow removal after precipitation ends (six inches and below)	24	24	24	24	24
Hours to complete snow removal after precipitation ends (six inches and above)	36	36	36	36	36

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
30	59	53	45	40	↑

**Trend and Analysis**

The agency 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 2019 doubled from FY 2018 as contractor services were in place for emergency tree removal and not scheduled trimming services. About 6,700 trees were removed in FY 2019 and replaced. Validated damage claims decreased slightly in FY 2019 compared to the previous fiscal year.

**Performance Measures**

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Tree maintenance expenditures (millions)	\$5	\$5	\$5	\$4	\$4
<b>Workload, Demand and Production (Output)</b>					
Trees trimmed	10,961	9,404	18,528	18,500	20,000
<b>Efficiency</b>					
Expenditures per tree trimmed (average)	\$567.85	\$522.50	\$244.47	\$231.89	\$214.50
Trees trimmed per operating day	44	38	74	74	80
<b>Quality</b>					
Service calls resolved	100%	100%	100%	100%	100%
<b>Impact (Outcome)</b>					
Tree related damage claims	44	59	53	45	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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
700	926	961	920	750	↑

**Trend and Analysis**

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is to reduce illegal dumping and litter complaints.

The agency is responsible for addressing litter complaints, which include trash, debris, illegal dumping and illegal signs located in public rights-of-way. The number of litter complaints increased slightly for a total of 961 complaints. The average cost per ton of litter and debris collected remained constant in FY 2018 at \$3,212.00. Overall litter expenses decreased by 10% due to assigned service hours for in-house crews. Service calls increased by 10%, or 3,611 annually. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared of debris and litter. The Growing Green with Pride Event focuses on litter clean-up within the communities; the Department of Corrections Inmate and Community Services Programs assist the agency with roadway litter removal. The total tons of litter removed in FY 2019 was 1,507, or an 11% decrease from FY 2018 (1,686).

**Performance Measures**

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Litter control expenditures (millions)	\$3.1	\$5.4	\$4.9	\$4.5	\$7.0
Inspectors	1	5	5	5	7
<b>Workload, Demand and Production (Output)</b>					
Lane miles cleaned	4,150	23,499	23,327	23,500	23,500
Litter cycles completed	4	4	4	4	4
Tons of litter and debris collected	2,074	1,686	1,507	1,500	2,000
Litter service requests	3,575	3,272	3,611	3,750	3,750
Illegal dumping service requests	2,138	2,356	2,654	3,000	3,000
<b>Efficiency</b>					
Cost per ton of litter and debris collected (average)	\$1,600.00	\$3,121.00	\$3,245.00	\$3,000.00	\$3,500.00
<b>Quality</b>					
Litter removal service calls completed	80%	80%	88%	90%	100%
<b>Impact (Outcome)</b>					
Litter complaints	696	926	961	920	750

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



**Objective 3.1** — Increase the average of bus rider per in-service-hour.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
12	12	11	11	11	↔

### Trend and Analysis

The agency is responsible for providing public transportation. The agency has received 10 new buses in FY 2019 with 20 additional buses on order. Grant awards will allow the County to purchase 4 electric buses. Revenue collection decreased in FY 2019 but are expected to increase with the additional services that are projected. Saturday service started mid-year FY 2020 and will continue into FY 2021.

Number of complaints per 100,000 riders increased in FY 2019 by 1.03 but is expected to decrease in FY 2020 with using a newly contracted service provider. On average, 99.74% of scheduled trips are completed. Vehicle accidents declined in FY 2017, compared to FY 2018, by 9%. State funding provided in FY 2021 continues to support the overall transit services.

### Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Expenditures for transit services (millions)	\$26.4	\$27.2	\$0	\$24.8	\$30.5
Transit vehicles	95	91	91	96	95
Replacement vehicles purchased	0	0	5	15	10
<b>Workload, Demand and Production (Output)</b>					
Hours all buses are in service	230,684	229,278	229,666	245,000	258,000
Bus routes	28	28	28	28	28
Bus riders (in millions)	3	3	3	3	3
Transit fleet age in years (average)	5	7	5	8	7
Bus shelters	406	406	409	412	415
<b>Efficiency</b>					
Cost per bus hour in service (average)	\$114.30	\$118.46	\$119.69	\$101.02	\$118.09
<b>Quality</b>					
Crashes per 100,000 miles of service	4	5	5	2	3
Bus trips that are on time	79%	81%	79%	81%	83%
<b>Impact (Outcome)</b>					
Bus riders per in-service hour	13	12	11	11	11

**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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
30	8	33	25	20	↓

### 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 ponds mowed decreased by 47% from FY 2018 to FY 2019, due to the establishment of a pond mowing contract in the southern portion of the County. Storm drain expenses increased slightly but are expected to remain steady through FY 2020. The actual number of reported flooding incidents increased to 33 in FY 2019.

### Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Storm drain expenditures (millions)	\$10.9	\$11.4	\$11.9	\$11.0	\$12.0
<b>Workload, Demand and Production (Output)</b>					
Linear feet of drainage channel cleaned by County staff	31,224	65,822	36,213	36,000	37,000
Storm drain related flooding incidents reported	390	325	572	550	500
Pond mowing cycles completed by staff and contractors	1,042	810	432	570	600
Linear feet of drainage pipe cleaned	6,924	53,101	58,544	60,000	60,000
Storm drain related service calls received	1,771	2,531	2,525	2,400	2,400
<b>Efficiency</b>					
Cost per drainage pipe linear foot managed (average)	\$1.98	\$2.00	\$2.15	\$2.00	\$2.40
<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	44	8	33	25	20