

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

- Curb and roadway rehabilitation and drainage infrastructure including design, construction and maintenance
- Roadway maintenance including litter control, snow and ice removal, plant beds, mowing and tree maintenance
- Traffic operations and management including maintenance, construction and upgrading traffic signals, signage, striping and neighborhood traffic management, as well as Vision Zero programming
- Mass transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

FY 2022 KEY ACCOMPLISHMENTS

- Led the County's Vision Zero implementation plan.
- Completed the County's largest Green Complete Street Project, Ager Road from MD 410 to MD 500, which consisted of 1.6 miles of improvements that enhanced safety and functionality for all users.
- Maintained safety, reliability and efficiency during the peak of the COVID-19 pandemic.
- Successfully registered 2,964 volunteers, planted more than 636 trees, 726 shrubs, 2,388 flowering perennials and 10,000 spring flowering bulbs. Distributed and or installed 1,554 bags of mulch and collected 24.4 tons of roadside litter and illegal dumping from County roadways during the Growing Green with Pride Community Clean-up Event.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency's top priorities in FY 2023 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 County-maintained roadways.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Department of Public Works and Transportation is \$39,317,300, a decrease of 153,000 or -0.04% under the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$15,282,861	37.5%	\$19,958,200	50.6%	\$17,844,400	46.0%	\$21,058,500	53.6%
General Fund	14,013,510	34.4%	14,344,400	36.3%	14,117,700	36.4%	15,507,200	39.4%
Grant Funds	10,826,204	26.6%	3,418,000	8.7%	6,232,500	16.1%	1,001,900	2.5%
Special Revenue Funds	581,086	1.4%	1,749,700	4.4%	600,000	1.5%	1,749,700	4.5%
Total	\$40,703,661	100.0%	\$39,470,300	100.0%	\$38,794,600	100.0%	\$39,317,300	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Department of Public Works and Transportation is \$15,507,200, an increase of \$1,162,800 or 8.1% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$14,344,400
Increase Cost: Operating — Increase due to inflationary contractual costs for TheBus and other transportation services tied to support the continuation of overall services	\$2,589,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 34.4% to 38.7% to align with anticipated costs	1,454,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments and other salary requirements	1,271,000
Increase Cost: Compensation - Funded Vacancies — Increase in compensation due to additional funded vacant positions and decreased staff attrition over the prior year	752,100
Increase Cost: Operating — Other various changes in operating expenses	558,700
Increase Cost: Operating — Increase in gas and oil costs for vehicles and equipment based on pre-COVID-19 conditions and Saturday hours	536,700
Increase Cost: Operating — Increase to support the automatic vehicle location (AVL) maintenance software costs and other IT needs	181,700

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in OIT charges based on anticipated countywide costs for technology	117,700
Decrease Cost: Recovery Increase — Increase in the revenue hour rate for TheBus contract vendor along with the annualization of prior year merit increases for recoverable staff	(6,299,300)
FY 2023 Proposed Budget	\$15,507,200

GRANT FUNDS

The FY 2023 proposed grant budget for the Department of Public Works and Transportation is \$1,001,900, a decrease of \$2,416,100 or -70.7% under the FY 2022 approved budget. Major sources of funds in the FY 2023 proposed budget include:

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

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$3,418,000
Remove: Prior Year Appropriation — Transportation Alternatives Program (TAP) - MDOT Bikeshare	\$(737,400)
Remove: Prior Year Appropriation — Transportation Alternatives Program (TAP)	(1,678,700)
FY 2023 Proposed Budget	\$1,001,900

ENTERPRISE FUNDS

Stormwater Management Enterprise Fund

The FY 2023 proposed Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$21,058,500, an increase of \$1,100,300 or 5.5% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$19,958,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 51.8% to 54.5% based on projected costs and to align to compensation requirements	\$721,200
Increase Cost: Compensation - Funded Vacancies — Reflects increase in funded vacancies and change in attrition methodology	498,600
Increase Cost: Compensation - Mandated Salary Requirements — Includes prior year merit increases	455,900
Decrease Cost: Operating — Primarily reflects net changes in pond mowing contractual requirements related to consent decree work	(575,400)
FY 2023 Proposed Budget	\$21,058,500

SPECIAL REVENUE FUNDS

Transportation Services Improvement Special Revenue Fund

The FY 2023 proposed Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$1,749,700 and remains unchanged from the FY 2022 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23
General Fund				
Full Time - Civilian	258	258	258	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	258	258	258	0
Part Time	1	1	1	0
Limited Term	7	7	7	0
Enterprise Fund				
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
Grant Program Funds				
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
TOTAL				
Full Time - Civilian	405	405	405	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	405	405	405	0
Part Time	2	2	2	0
Limited Term	7	7	7	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Community Developer	4	0	0
Compliance Specialist	3	0	0
Construction Standards Inspector	16	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	3	0	0
Crew Supervisor	15	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	26	0	0
Engineering Technician	17	0	0
Equipment Mechanic	1	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	10	2	0
Heavy Equipment Mechanic	9	0	0
Human Resources Analyst	5	0	1
Human Resources Assistant	1	0	0
Investigator	4	0	0
Laborer	64	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Permits Specialist	1	0	0
Planner	10	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	1	0	0
Property Acquisition & Development Administrator	1	0	0
Public Information Officer	2	0	1
Realty Specialist	3	0	0
Supply Technician	2	0	0
Supply-Property Clerk	3	0	0
Trades Helper	15	0	0
Traffic Service Worker	12	0	0
Transit Operator	40	0	4
Transit Service Coordinator	3	0	0
Transit Service Manager	2	0	0
TOTAL	405	2	7

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	12	0	0
Administrative Assistant	10	0	1
Administrative Specialist	10	0	0
Associate Director	6	0	0
Budget Assistant	1	0	0
Budget Management Analyst	2	0	0
Chief Crew Supervisor	2	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$16,299,154	\$15,620,700	\$15,390,900	\$17,643,800	\$2,023,100	13.0%
Fringe Benefits	5,878,652	5,366,400	5,359,400	6,821,200	1,454,800	27.1%
Operating	42,992,315	60,914,900	60,864,000	64,899,100	3,984,200	6.5%
Capital Outlay	13,012,690	11,797,300	11,797,300	11,797,300	—	0.0%
SubTotal	\$78,182,811	\$93,699,300	\$93,411,600	\$101,161,400	\$7,462,100	8.0%
Recoveries	(64,169,301)	(79,354,900)	(79,293,900)	(85,654,200)	(6,299,300)	7.9%
Total	\$14,013,510	\$14,344,400	\$14,117,700	\$15,507,200	\$1,162,800	8.1%

In FY 2023, compensation expenditures increase 13.0% over the FY 2022 budget due to prior year merit adjustments, additional funded vacancies and anticipated lower staff attrition. Compensation costs includes funding for 252 out of 258 full time positions, one part time position and funding for seven limited term positions. Fringe benefit expenditures increase 27.1% over the FY 2022 budget to align to projected costs for pension and healthcare and compensation.

Operating expenditures increase 6.5% over the FY 2022 budget primarily due to operating increases for TheBus system services and projected fuel and oil costs based on returning to pre-COVID-19 operations.

Capital outlay expenditures do not change from the FY 2022 and continue to support the purchase of fixed route transit buses.

Recoveries increase 7.9% over the FY 2022 budget primarily due to the increased operating expenses associated with TheBus transit system and anticipated increased fuel and oil costs and increasing recoverable expenditures from the Washington Suburban Transit Commission (WSTC) fund.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director	\$889,416	\$1,106,800	\$1,128,500	\$939,000	\$(167,800)	-15.2%
Office of Administrative Services	828,394	591,700	573,400	1,355,700	764,000	129.1%
Transportation	447,478	2,370,000	2,295,600	677,900	(1,692,100)	-71.4%
Office of Engineering and Project Management	718,909	499,500	399,400	839,600	340,100	68.1%
Highway Maintenance	11,129,314	9,776,400	9,720,800	11,695,000	1,918,600	19.6%
Storm Drainage Maintenance	—	—	—	—	—	—
Total	\$14,013,510	\$14,344,400	\$14,117,700	\$15,507,200	\$1,162,800	8.1%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,052,306	\$916,300	\$921,700	\$1,007,100	\$90,800	9.9%
Fringe Benefits	306,438	323,500	323,600	347,200	23,700	7.3%
Operating	307,588	649,700	665,900	338,500	(311,200)	-47.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,666,332	\$1,889,500	\$1,911,200	\$1,692,800	\$(196,700)	-10.4%
Recoveries	(776,916)	(782,700)	(782,700)	(753,800)	28,900	-3.7%
Total Office of the Director	\$889,416	\$1,106,800	\$1,128,500	\$939,000	\$(167,800)	-15.2%
Office of Administrative Services						
Compensation	\$855,080	\$774,200	\$757,000	\$947,400	\$173,200	22.4%
Fringe Benefits	243,354	250,700	249,600	458,800	208,100	83.0%
Operating	84,690	108,100	108,100	557,500	449,400	415.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,183,124	\$1,133,000	\$1,114,700	\$1,963,700	\$830,700	73.3%
Recoveries	(354,730)	(541,300)	(541,300)	(608,000)	(66,700)	12.3%
Total Office of Administrative Services	\$828,394	\$591,700	\$573,400	\$1,355,700	\$764,000	129.1%
Transportation						
Compensation	\$3,993,518	\$4,338,000	\$4,269,500	\$4,817,400	\$479,400	11.1%
Fringe Benefits	1,556,937	1,386,800	1,389,600	1,908,600	521,800	37.6%
Operating	29,194,701	44,465,400	44,395,700	47,738,400	3,273,000	7.4%
Capital Outlay	13,012,690	11,797,300	11,797,300	11,797,300	—	0.0%
SubTotal	\$47,757,846	\$61,987,500	\$61,852,100	\$66,261,700	\$4,274,200	6.9%
Recoveries	(47,310,368)	(59,617,500)	(59,556,500)	(65,583,800)	(5,966,300)	10.0%
Total Transportation	\$447,478	\$2,370,000	\$2,295,600	\$677,900	\$(1,692,100)	-71.4%
Office of Engineering and Project Management						
Compensation	\$3,090,822	\$2,925,400	\$2,832,700	\$3,808,100	\$882,700	30.2%
Fringe Benefits	1,064,519	1,032,700	1,025,300	1,382,000	349,300	33.8%
Operating	241,473	282,500	282,500	305,700	23,200	8.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,396,814	\$4,240,600	\$4,140,500	\$5,495,800	\$1,255,200	29.6%
Recoveries	(3,677,905)	(3,741,100)	(3,741,100)	(4,656,200)	(915,100)	24.5%
Total Office of Engineering and Project Management	\$718,909	\$499,500	\$399,400	\$839,600	\$340,100	68.1%

General Fund - Division Summary (continued)

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Highway Maintenance						
Compensation	\$7,307,428	\$6,666,800	\$6,610,000	\$7,063,800	\$397,000	6.0%
Fringe Benefits	2,707,404	2,372,700	2,371,300	2,724,600	351,900	14.8%
Operating	13,163,863	15,409,200	15,411,800	15,959,000	549,800	3.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$23,178,695	\$24,448,700	\$24,393,100	\$25,747,400	\$1,298,700	5.3%
Recoveries	(12,049,381)	(14,672,300)	(14,672,300)	(14,052,400)	619,900	-4.2%
Total Highway Maintenance	\$11,129,314	\$9,776,400	\$9,720,800	\$11,695,000	\$1,918,600	19.6%
Total	\$14,013,510	\$14,344,400	\$14,117,700	\$15,507,200	\$1,162,800	8.1%

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 2023, the division expenditures decrease \$167,800 or -15.2% under the FY 2022 budget. Staffing resources increase by one position from the FY 2022 budget based on a position reallocating from the Office of Administrative Services. The primary budget changes include:

- An increase in compensation due to prior year merit adjustments and reduced staff attrition.
- Fringe benefit costs increase to align with projected costs.
- A decrease in operating expenses is primarily due to a reduction in contractual services based on anticipated needs within the division.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,106,800	\$939,000	\$(167,800)	-15.2%
STAFFING				
Full Time - Civilian	8	9	1	12.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	9	1	12.5%
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.

- An increase in fringe benefit costs to align with projected costs.
- An increase in operating expenditures to support facility building repairs.

Fiscal Summary

In FY 2023, the division expenditures increase \$764,000 or 129.1% over the FY 2022 budget. Staffing resources decrease by one position from the FY 2022 budget based on a transfer to the Office of the Director. The primary budget changes include:

- An increase in compensation due to prior year merit adjustments, additional funded vacancies and reduced staff attrition.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$591,700	\$1,355,700	\$764,000	129.1%
STAFFING				
Full Time - Civilian	10	9	(1)	-10.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	9	(1)	-10.0%
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 toward the enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of accidents.

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

Fiscal Summary

In FY 2023, the division expenditures decrease \$1,692,100 or -71.4% under the FY 2022 budget. Staffing resources increase by two positions from the Office of Highway Maintenance division. The primary budget changes include:

- An increase in compensation due to increased funded vacant positions, reduced staff attrition and prior year merit adjustments.
- An increase in fringe benefits spending to align with projected costs.
- An increase in operating expenses due to inflationary adjustments associated with TheBus transit system and projected fuel and oil costs.
- An increase in recoveries due to the inflationary increases to transit operating expenses and anticipated fuel and oil increases, which are recoverable through the Washington Suburban Transit Commission (WSTC) fund.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,370,000	\$677,900	\$(1,692,100)	-71.4%
STAFFING				
Full Time - Civilian	75	77	2	2.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	75	77	2	2.7%
Part Time	0	0	0	0.0%
Limited Term	7	7	0	0.0%

Office of Engineering and Project Management

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

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

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

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

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

provides property acquisition support for other County departments; and supports the development community in processing storm drainage easements associated with the building permit process.

Fiscal Summary

In FY 2023, the division expenditures increase \$340,100 or 68.1% over the FY 2022 budget. Staffing resources increase by seven positions from the FY 2022 budget based on a reallocation from the Office of Highway Maintenance division. The primary budget changes include:

- An increase in compensation due to increased funded vacant positions, reduced staff attrition, prior year merit adjustments and staffing transfers.
- An increase in fringe benefits to align with projected costs.
- An increase in recoveries based on projected personnel changes in the division, recoverable from the CIP program.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$499,500	\$839,600	\$340,100	68.1%
STAFFING				
Full Time - Civilian	32	39	7	21.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	32	39	7	21.9%
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 2023, the division expenditures increase \$1,918,600 or 19.6% over the FY 2022 budget. Staffing resources decrease by nine positions from the FY 2022 budget due the positions being reallocated to other divisions. The primary budget changes include:

- An increase in compensation due to increased funded vacant positions, reduced staff attrition and prior year merit adjustments, partially offset by staffing transfers.
- An increase in fringe benefits to align with projected costs.
- An increase in operating primarily due to fuel and oil costs based on pre-COVID-19 conditions and service hours.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$9,776,400	\$11,695,000	\$1,918,600	19.6%
STAFFING				
Full Time - Civilian	133	124	(9)	-6.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	133	124	(9)	-6.8%
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 2023, compensation expenditures in the Department of Public Works and Transportation's portion of the fund increase 12.9% over the FY 2022 budget, primarily due to an increase in funded vacancies, a change in the attrition methodology and prior year merit adjustments. Compensation costs include funding for 142 out of 144 full time positions. Fringe benefit expenditures increase by 18.8% over the FY 2022 budget to align with projected costs for pension and healthcare and compensation changes. Fringe benefit funding includes \$1.1 million for other post employment benefits (OPEB) related costs.

Operating expenditures decrease 6.6% under the FY 2022 budget primarily due to net changes in the pond mowing requirements related to consent decree activity.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$7,844,590	\$7,394,500	\$6,609,800	\$8,349,000	\$954,500	12.9%
Fringe Benefits	4,037,317	3,830,400	3,404,000	4,551,600	721,200	18.8%
Operating	3,592,938	8,733,300	7,830,600	8,157,900	(575,400)	-6.6%
Capital Outlay	(191,984)	—	—	—	—	
Total	\$15,474,845	\$19,958,200	\$17,844,400	\$21,058,500	\$1,100,300	5.5%
Recoveries	—	—	—	—	—	
Total	\$15,282,861	\$19,958,200	\$17,844,400	\$21,058,500	\$1,100,300	5.5%

Transportation Services Improvement Special Revenue Fund

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

Fiscal Summary

In FY 2023, operating expenses do not change from the FY 2022 budget. Anticipated expenditures support Bikeshare and related activities and potential cash match requirements for unanticipated future grants. There is no staffing supported by this fund.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Operating	\$581,086	\$1,749,700	\$600,000	\$1,749,700	\$—	0.0%
Total	\$581,086	\$1,749,700	\$600,000	\$1,749,700	\$—	0.0%
Total	\$581,086	\$1,749,700	\$600,000	\$1,749,700	\$—	0.0%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$10,025,459	\$8,662,973	\$11,483,448	\$12,483,148	\$3,820,175	44.1%
REVENUES						
Lyft/Uber Surcharge	\$2,039,075	\$1,599,700	\$1,599,700	\$1,749,700	\$150,000	9.4%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	150,000	—	—	(150,000)	-100.0%
Total Revenues	\$2,039,075	\$1,749,700	\$1,599,700	\$1,749,700	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	581,086	1,749,700	600,000	1,749,700	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
Total Expenditures	\$581,086	\$1,749,700	\$600,000	\$1,749,700	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	1,457,989	—	999,700	—	—	0.0%
OTHER ADJUSTMENTS	—	(150,000)	—	—	150,000	-100.0%
ENDING FUND BALANCE	\$11,483,448	\$8,512,973	\$12,483,148	\$12,483,148	\$3,970,175	46.6%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$34,097	\$133,400	\$105,000	\$115,200	\$(18,200)	-13.6%
Fringe Benefits	9,901	49,400	37,500	41,500	(7,900)	-16.0%
Operating	8,249,387	3,858,700	601,900	269,100	(3,589,600)	-93.0%
Capital Outlay	3,365,883	500,000	7,032,500	693,600	193,600	38.7%
SubTotal	\$11,659,268	\$4,541,500	\$7,776,900	\$1,119,400	\$(3,422,100)	-75.4%
Recoveries	—	—	—	—	—	
Total	\$11,659,268	\$4,541,500	\$7,776,900	\$1,119,400	\$(3,422,100)	-75.4%

The FY 2023 proposed grant budget for the Department of Public Works and Transportation is \$1,119,400, a decrease of -75.4% under the FY 2022 approved budget. This decrease is primarily due to the removal of prior year appropriation for the Transportation Alternatives Program (TAP) and Transportation Alternatives Program - Maryland Department of Transportation (MDOT) Bikeshare as well as cash match requirements.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Transportation						
Rideshare Program	3	—	—	3	—	—
Total Transportation	3	—	—	3	—	—
Total	3	—	—	3	—	—

In FY 2023, 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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Transportation						
Bus Rapid Study	\$37,401	\$—	\$—	\$—	\$—	
Coronavirus Aid, Relief and Economic Security (CARES) Act Transit	7,465,913	—	—	—	—	
Local Bus Capital Grant	2,800,000	400,000	400,000	400,000	—	0.0%
Maryland Bikeways Program	—	—	80,600	—	—	
Rideshare Program	190,071	269,100	269,100	269,100	—	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	332,819	332,800	332,800	332,800	—	0.0%
Transportation Alternatives Program (TAP)	—	1,678,700	—	—	(1,678,700)	-100.0%
Transportation Alternatives Program Grant - MDOT Bikeshare	—	737,400	—	—	(737,400)	-100.0%
U.S. DOT/Federal Transit Administration (FTA) Low or No Emission Grant Program	—	—	5,150,000	—	—	
Total Transportation	\$10,826,204	\$3,418,000	\$6,232,500	\$1,001,900	\$(2,416,100)	-70.7%
Subtotal	\$10,826,204	\$3,418,000	\$6,232,500	\$1,001,900	\$(2,416,100)	-70.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	833,064	742,000	1,544,400	117,500	(1,006,000)	-89.5%
		381,500				
Total	\$11,659,268	\$4,541,500	\$7,776,900	\$1,119,400	\$(3,422,100)	-75.4%

Grant Descriptions

LOCAL BUS CAPITAL GRANT -- \$400,000

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

RIDESHARE PROGRAM -- \$269,100

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

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

This yearly grant is utilized to replace aging paratransit vehicles. Funding is provided by the Maryland Transit Administration.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0	18	31	0	0	↓

Trend and Analysis

The Department of Public Works and Transportation is responsible for monitoring all County-maintained roadways. The Traffic Response and Information Partnership Center (TRIP) monitors traffic safety in high volume traffic areas. The Traffic Safety Division performs neighborhood traffic management studies to reduce speeding and enhance traffic calming on county roadways via citizen requests. The Department manages variable message signs (VMS) for traffic control in emergencies or for special events. In FY 2021, VMS requests and usage increased by 25%. Improved safety lighting, street light installation and the installation of traffic signals are additional programs implemented to improve pedestrian safety. With the objective of increased pedestrian safety, bike lanes were introduced on new paving projects. Also, guardrails were installed at all locations where existing guardrails were damaged. The number of traffic signals maintained by the County increased annually with a current inventory of 216 which includes the addition of nine traffic signals 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-one new speed humps were installed in FY 2021.

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

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Traffic safety expenditures (millions)	\$1.6	\$2.0	\$0.4	\$2.0	\$2.0
Quality					
Traffic signals with completed annual preventive maintenance	44%	85%	76%	80%	85%
Impact (Outcome)					
Number of traffic fatalities	16	18	31	0	0

Objective 1.2 — Increase the pavement condition index (PCI) of County roadways.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
56	56	56	56	56	↔

Trend and Analysis

DPWT is responsible for the maintenance of County roadways. The Department expects continuation of programs to repair potholes and large pavement failures through the cut and patch repair programs using in-house and contractual services in FY 2022 and FY 2023. The number of County-maintained roadway miles increased slightly to 2,000 in FY 2021. Potholes patched decreased by 27% in FY 2021 as the Department continues to focus on resurfacing roadways. In the FY 2021, contractors resurfaced almost 16 miles and combined with in-house crews, the total miles paved reached 24.05 miles. The Department expects to accomplish similar resurfacing ratios in FY 2022. Service request calls increased from FY 2020 to FY 2021, attributed to sidewalk repairs. The Department responded to 87.13% of received service calls in FY 2021 and anticipates increasing the response rate in FY 2022 to 90%. The pavement Index rating increased to approximately 55.6 in FY 2021; a slight increase of 56 is projected for FY 2022.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Roadway maintenance expenditures (millions)	\$20.0	\$29.5	\$21.5	\$25.0	\$26.0
Workload, Demand and Production (Output)					
Service request calls	6,368	3,684	4,124	3,800	4,000
Resolved service request calls	5,921	3,440	3,564	2,500	2,600
Miles of roadways resurfaced	31	35	24	25	26
Impact (Outcome)					
Pavement Condition Index rating on arterial/collector County-maintained roadways	51	56	56	56	56

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0	0	2	0	0	↓

Trend and Analysis

The Department is responsible for the removal of snow and ice on County maintained roadways. There are five snow districts utilizing County work forces and assigned contractors. To assist in the clearing of snow, DPWT utilizes contractor services at the discretion of the Director. Major snow events can contribute to an increase in average snow removal expenditures per month and the number of hours in which County-maintained roadways are passable from the end of a snowfall event. In the FY 2021 snow season, Department staff deployed for seven events. County workers dedicated 37,482 hours, and contractors worked 6,122 hours to treat and plow County maintained roadways. The Department received 139 calls through the "311 system" related to snow removal and roadway complaints.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Operating expenses for snow and ice control	\$3.0	\$1.3	\$2.0	\$2.8	\$3.0
County snow routes	76	76	76	76	76
Workload, Demand and Production (Output)					
Snow events	12	3	7	3	3
Impact (Outcome)					
Number of Snow Removal complaints after completion of snow event	3	0	2	0	0

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
30	73	27	40	35	↔

Trend and Analysis

DPWT is responsible for the trimming and removal of trees located in the rights-of-way. Trees are trimmed on a request basis for improvements of sight distance. Expenditures can fluctuate based on the number of severe storms experienced during the year. The actual number of trees trimmed in FY 2020 was 13,992. This was accomplished through the Tree Trimming and Right-of-way Recovery program. A total of 3,453 trees were removed and replaced in FY 2020. A total of 8,460 new trees were planted in the public right-of-way in FY 2020. Validated damage claims increased by 27%, 73 claims in FY 2020 as compared to FY 2019 at 53 claims.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Tree maintenance expenditures (millions)	\$4.5	\$5.3	\$3.2	\$5.0	\$5.0
Workload, Demand and Production (Output)					
Trees trimmed	18,528	13,992	5,135	7,500	7,500
Number of trees removed	1,966	3,453	3,195	3,000	3,000
Impact (Outcome)					
Tree related damage claims	53	73	27	40	35

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

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
1,000	842	1,208	1,000	1,000	↔

Trend and Analysis

The Department maintains an aggressive litter control and collection program for addressing litter complaints, which include trash, debris, illegal dumping, and illegal signs located in the public right-of-way. The number of litter complaints increased slightly for a total of 1,208 complaints in FY 2021. Over 9,780 miles of roadway were serviced in the litter control program during this reporting period. The average cost per ton of litter and debris collected remained constant in FY 2021 at \$2,922.23. Overall litter expenses decreased by 10% due to assigned service hours for in-house crews. The number of litter, debris, and illegal dumping service requests increased by 27% to 5,041 annually. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared of debris and litter. The annual Growing Green with Pride Event focuses on roadside litter and illegal dumping removal in communities countywide; the Department of Corrections Inmate and Community Services Programs assist the Department for roadside litter removal. The total tons of litter removed in FY 2021 was (1,340), a 15% decrease from FY 2020 (1,519).

*The actual FY 2020 input measure for "litter control expenditure" is a correction of the FY 2022 budget book publication.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Litter control expenditures (millions)	\$4.8	\$5.2	\$3.9	\$5.7	\$5.7
Workload, Demand and Production (Output)					
Service requests	3,611	3,700	5,041	3,500	3,500
Tons of litter and debris collected	1,507	1,519	1,340	1,500	1,750
Impact (Outcome)					
Litter complaints	961	842	1,208	1,000	1,000

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

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0	35	56	50	50	↑

Trend and Analysis

DPWT 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 increased by about 20% from FY 2020 to FY 2021, due to the establishment of a pond mowing contract in the Southern part of the County. Storm drain expenses increased and shall continue to increase through the current fiscal year. The number of service calls increased by approximately 5% in FY 2021. The actual number of reported flooding incidents increased to 56 in FY 2021.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Storm drain expenditures (millions)	\$11.8	\$11.0	\$13.1	\$19.9	\$20.8
Workload, Demand and Production (Output)					
Linear feet of drainage channel cleaned by County staff	36,213	45,769	31,225	10,000	10,000
Storm drain related flooding incidents reported	512	227	554	600	600
Pond mowing cycles completed by staff and contractors	432	395	873	1,000	1,000
Linear feet of drainage pipe cleaned	58,544	68,875	53,215	70,000	70,000
Quality					
Days to respond to a flood complaint	1	1	1	1	1
Impact (Outcome)					
Valid damage claims per storm event	33	35	56	50	50

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

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
3.0	9.4	4.8	3.0	3.0	↔

Trend and Analysis

DPWT is responsible for providing public transportation. The Department has accepted delivery of four battery electric buses, four Ford Sprinters and nine cutaway buses. The agency anticipates the delivery of an additional eight battery electric buses purchased with the award of \$2.2 million Volkswagen Mitigation funds. An additional federal grant award of \$2.5 million will support the purchase of additional battery electric buses, plug-in charging and remote fast charging stations in FY 2023.

The PGC Link expanded its service area from one zone to three zones, and an additional zone is anticipated to launch in Bowie. In response to a State audit finding, the agency successfully negotiated the shift of juror shuttle responsibilities to the County's Sheriff's Office. The transition allows the agency to provide more efficient, reliable scheduling to transport more of the County's most vulnerable people. Additionally, in partnership with Office of Information Technology, the Department successfully implemented an online application process for the taxi subsidy program, Call-A-Cab, increasing the response time from seven to 10 days to 72-hours.

The Department successfully decreased the number of complaints per 100,000 riders in FY 2021 by 3.1% as anticipated. On average 98.9% of scheduled trips are completed. The level of State funding is anticipated to decrease in FY 2022; however, transit Coronavirus Response and Relief Supplemental Appropriations Act of 2021 and the American Rescue Plan Act of 2021 supplemental funding will support transit operations. The WSTC fund remains strong allowing for full General Fund recovery in relation to transit services. With the increase of federal grant awards, the Department's ability to backfill grant funded transit positions will be essential to execute and manage the state-of-the-art projects successfully.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Expenditures for transit services (millions)	\$27.4	\$25.0	\$34.1	\$39.8	\$45.0
Transit vehicles	0	94	95	94	94
Replacement vehicles purchased	5	22	37	15	12
Workload, Demand and Production (Output)					
Hours all buses are in service	229,666	208,869	203,373	210,000	249,855
Bus routes	28	28	18	29	29
Number of miles all buses serve	3,035,014	2,831,881	2,391,471	3,000,000	3,000,000
Bus riders	2,572,414	2,000,000	905,056	1,000,000	1,000,000
Transit fleet age in years (average)	4.5	8.9	7.9	7.0	6.0
Revenue collected	1,342,900	690,230	70,717	200,000	150,000

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Bus shelters	409	401	399	400	400
Quality					
Crashes per 100,000 miles of service	4.5	2.4	2.7	1.0	1.0
Impact (Outcome)					
Bus riders per in-service hour	11.2	9.4	4.8	3.0	3.0

