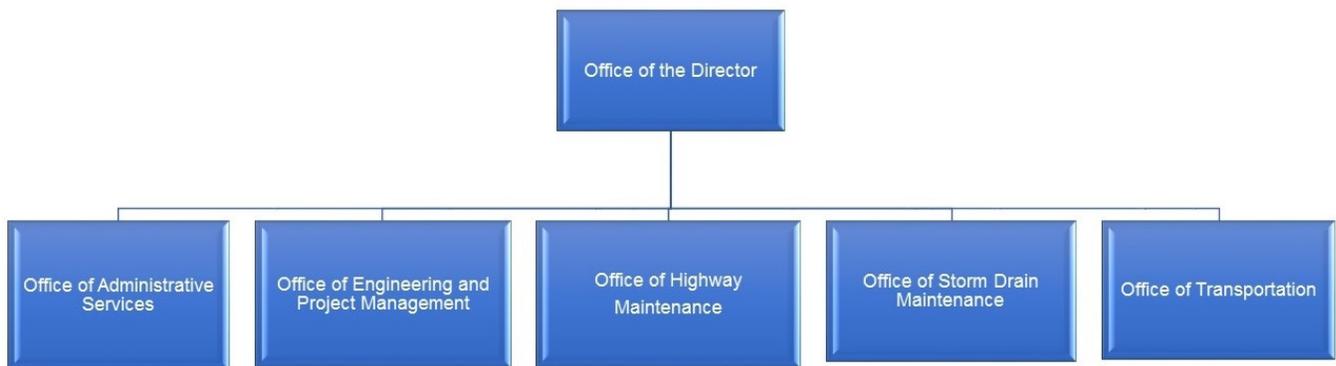


Department of Public Works and Transportation



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2026 KEY ACCOMPLISHMENTS

- Advanced roadway safety and Vision Zero goals by progressing nearly 30 safety projects, completing 18 improvements, conducting a Countywide near-miss safety study, and engaging more than 2,000 residents to inform the Road to Zero Plan 2026–2030 through expanded outreach and education initiatives.
- Modernized and reimagined the County transit service by completing and securing Council adoption of the Transit Vision Plan, evaluating post-pandemic service gaps and demographic shifts, and leveraging a \$25,000,000 federal grant to support fleet modernization, safety enhancements, and system reliability improvements.
- Leveraged over \$41,000,000 in federal transportation funding to advance multimodal safety and economic development projects, including moving the Marlboro Pike Pedestrian Safety Improvements project to construction and initiating planning and design for six additional Safe Streets for All sub-projects, as well as supporting the New Carrollton Multi-Modal Transportation Station through a Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant award.
- Expanded environmental stewardship and beautification efforts through Countywide Clean and Green community clean-up events that mobilized over 5,400 volunteers, removed 41 tons of litter, enhanced neighborhood landscapes, and planted thousands of trees, shrubs, and flowering plants across 185 sites.

- Improved flood resilience and stormwater infrastructure by implementing 88 flood control projects, upgrading storm drainage systems, restoring channel infrastructure, removing over 38,000 cubic yards of sediment from stormwater facilities, and completing critical feasibility and pump station improvements to reduce flood risk and meet regulatory requirements.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency’s top priorities in FY 2027 are:

- Deliver safe and reliable fixed-route transit services, expand flexible and secure paratransit options for seniors, and pilot innovative service models in low-density or emerging activity centers.
- Maintain and enhance County stormwater facilities, including levees, pumping stations, approximately 900 stormwater management facilities, 700 miles of storm drains, and 100,000 drainage structures, while addressing service requests, improving system performance, and advancing climate resiliency efforts.
- Achieve zero pedestrian fatalities on County-maintained roadways through a data-driven approach that includes installing or upgrading sidewalks, crosswalks, and automated pedestrian signals.
- Maintain service quality and improve response times for roadway maintenance by implementing Countywide beautification initiatives and strengthening responsiveness to constituent concerns through the 3-1-1 Gap Resolution Strategy.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of Public Works and Transportation is \$42,974,400, a decrease of -\$2,332,200 or -5.1% under the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total						
Enterprise Funds	\$18,319,580	41.9%	\$23,853,500	52.6%	\$20,655,500	26.3%	\$24,684,700	57.4%
General Fund	16,155,128	37.0%	13,418,300	29.6%	38,094,400	48.5%	10,523,900	24.5%
Grant Funds	2,562,696	5.9%	1,002,100	2.2%	12,822,700	16.3%	1,233,100	2.9%
Special Revenue Funds	6,667,972	15.3%	7,032,700	15.5%	7,032,700	8.9%	6,532,700	15.2%
Total	\$43,705,377	100.0%	\$45,306,600	100.0%	\$78,605,300	100.0%	\$42,974,400	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Department of Public Works and Transportation is \$10,523,900, a decrease of -\$2,894,400 or -21.6% under the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$13,418,300
Increase Cost: Recovery Decrease — Net increase in operating cost based on less recoverable costs from The Washington Suburban Transit Commission (WSTC) (73%), CIP (13%), Solid Waste (11%), and Stormwater (3%) of total recoveries	\$4,513,600
Increase Cost: Compensation - Mandated Salary Requirements	1,659,500
Increase Cost: Operating — Increase in printing, membership fees, mileage reimbursement, and general office supplies to support operational needs	1,250,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology and agency expected catalog needs	1,011,000
Increase Cost: Fringe Benefits — Increase in fringe benefits rate from 35.5% to 36.8% to align with anticipated costs	895,200
Increase Cost: Operating — Increase in building repair and maintenance costs for a trailer rental due to the closure of the Marburger building	250,000
Decrease Cost: Operating — Decrease in travel/training, telephone, vehicle equipment repair and maintenance, and gas and oil costs based on expected needs	(656,000)
Decrease Cost: Capital Outlay — Net decrease in capital outlay due to the realized purchase of electric buses	(2,505,700)
Decrease Cost: Operating — Decrease in operating contracts services based on a one-year TheBus contract extension offset with an increase for temporary administrative staffing needs	(4,227,900)
Decrease Cost: Operating — Decrease in operating costs for all snow related costs based on the creation of an Emergency Fund to support weather related emergencies	(5,084,700)
FY 2027 Proposed Budget	\$10,523,900

GRANT FUNDS

The FY 2027 proposed grant budget for the Department of Public Works and Transportation is \$1,233,100, an increase of \$231,000 or 23.1% over the FY 2026 approved budget. Major sources of funds in the FY 2027 proposed budget include:

- Local Capital Bus Grant
- Rideshare Program
- Statewide Specialized Transportation Assistance Program (SSTAP)
- Safe Routes to School Grant

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$1,002,100
Add: New Grant Appropriation — Safe Routes to School grant	\$231,000
FY 2027 Proposed Budget	\$1,233,100

ENTERPRISE FUNDS

Stormwater Management Enterprise Fund

The FY 2027 proposed Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$24,684,700, an increase of \$831,200 or 3.5% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$23,853,500
Increase Cost: Compensation - Mandated Salary Requirements	\$638,000
Increase Cost: Fringe Benefits — Increase in fringe benefits costs to align with staffing complement	211,400
Increase Cost: Operating — Net increase in telephone, utilities, printing, training, and office supplies	195,500
Increase Cost: Operating — Net increase in operating contract services for heavy equipment rental and pumping stations to assist with flood zones	109,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology and agency expected catalog needs	32,900
Decrease Cost: Capital Outlay — Decrease due to the realized purchase of SUV vehicles for field staff in relation to pond, inlet, channel, and pumping station inspection and oversight	(29,600)
Decrease Cost: Operating — Decrease in vehicle maintenance and repair costs based on anticipated Countywide costs for fleet	(326,000)
FY 2027 Proposed Budget	\$24,684,700

Transportation Services Improvement Special Revenue Fund

The FY 2027 proposed Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$6,532,700, a decrease of -\$500,000 or -7.1% under the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$7,032,700
Increase Cost: Operating — Net increase in operating contracts for Capital Bikeshare maintenance costs and purchase and oversight of electric vehicles	\$76,000
Increase Cost: Operating — Increase in operating adjustments for general office supplies	27,000
Decrease Cost: Operating — Decrease in travel and training costs for the International Association of Transportation Regulators (IATR)	(3,000)
Decrease Cost: Operating — Decrease in transfers out based on the one-time transfer to CIP for bus shelter construction	(600,000)
FY 2027 Proposed Budget	\$6,532,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Approved	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	273	276	276	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	273	276	276	0
Part Time	1	1	1	0
Limited Term	15	15	15	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	18	19	20	1
TOTAL				
Full Time - Civilian	420	423	423	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	420	423	423	0
Part Time	2	2	2	0
Limited Term	33	34	35	1

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Community Development Assistant	2	0	0
Compliance Specialist	3	0	0
Construction Standards Inspector	24	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	2	0	0
Crew Supervisor	17	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	28	0	0
Engineering Technician	13	0	0
Equipment Operator	77	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Fleet Maintenance Supervisor	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	2	0
Graphic Artist	1	0	0
Heavy Equipment Mechanic	9	0	0
Human Resources Analyst	7	0	0
Human Resources Assistant	1	0	0
Info Tech Engineer	1	0	0
Info Tech Manager	1	0	0
Info Tech Proj Coord	1	0	0
Investigator	2	0	0
Laborer	40	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Planner	14	0	5
Procurement Officer	3	0	0
Property Acquisition & Dev Admin	1	0	0
Public Information Officer	1	0	2
Realty Specialist	3	0	0
Supply Manager	1	0	0
Supply Technician	2	0	0
Supply-Property Clerk	3	0	0
Trades Helper	23	0	0
Traffic Service Worker	14	0	0
Transit Operator	38	0	12
Transit Service Coordinator	3	0	0
Transit Service Manager	2	0	0
Total	423	2	35

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	9	0	0
Administrative Assistant	15	0	15
Administrative Specialist	12	0	0
Associate Director	5	0	0
Budget Assistant	0	0	1
Budget Management Analyst	7	0	0
Chief Crew Supervisor	2	0	0
Citizens Services Specialist	5	0	0
Community Developer	3	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$21,345,481	\$24,350,700	\$22,883,300	\$25,560,200	\$1,209,500	5.0%
Fringe Benefits	7,353,133	8,653,200	6,734,400	9,394,400	741,200	8.6%
Operating	55,449,051	81,754,500	79,493,700	74,901,500	(6,853,000)	-8.4%
Capital Outlay	8,494,031	20,062,000	10,437,900	17,556,300	(2,505,700)	-12.5%
SubTotal	\$92,641,696	\$134,820,400	\$119,549,300	\$127,412,400	\$(7,408,000)	-5.5%
Recoveries	(76,486,568)	(121,402,100)	(81,454,900)	(116,888,500)	4,513,600	-3.7%
Total	\$16,155,128	\$13,418,300	\$38,094,400	\$10,523,900	\$(2,894,400)	-21.6%

In FY 2027, compensation expenditures increase 5.0% over the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Compensation costs include funding for 269 out of 276 full time positions, one part time position, and 15 limited term positions. Fringe benefit expenditures increase 8.6% over the FY 2026 budget based on projected costs for pension and healthcare and workers compensation.

Operating expenditures decrease -8.4% under the FY 2026 budget primarily due to operating decreases for TheBus system services, vehicle repair and maintenance, and gas and oil costs. Additional decreases are due to all snow operation costs being realigned to a new dedicated special fund called the Emergency Operations Fund under Non-Departmental. All weather related costs will be funded through this fund instead of the agency's budget starting in FY 2027.

Capital outlay expenditures decrease by -12.5% under the FY 2026 budget due to the realized one-time purchases of electric buses. Funding is included for paratransit equipment replacements, electric buses, and vehicles to support traffic signal installations and the Capital Improvement Program oversight.

Recoveries decrease -3.7% under the FY 2026 budget primarily due to decreases in operating expenses associated with TheBus transit system. Other decreases in recoveries are based on recoverable capital outlay costs. The recovery sources for the agency include The Washington Suburban Transit Commission (WSTC) fund (\$85.2 million), Capital Improvement Program (\$15.6 million), Solid Waste Fund (\$12.6 million), and the Stormwater Management Fund (\$3.5 million).

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director	\$1,316,324	\$582,700	\$1,010,200	\$1,337,300	\$754,600	129.5%
Office of Administrative Services	1,525,242	694,800	968,000	566,000	(128,800)	-18.5%
Office of Transportation	452,980	149,200	230,800	188,800	39,600	26.5%
Office of Engineering and Project Management	596,929	510,900	641,800	664,100	153,200	30.0%
Office of Highway Maintenance	12,263,653	11,480,700	35,243,600	7,767,700	(3,713,000)	-32.3%
Storm Drainage Maintenance	—	—	—	—	—	—
Total	\$16,155,128	\$13,418,300	\$38,094,400	\$10,523,900	\$(2,894,400)	-21.6%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,243,943	\$1,236,000	\$1,779,900	\$1,743,100	\$507,100	41.0%
Fringe Benefits	349,921	490,800	511,400	609,900	119,100	24.3%
Operating	479,617	598,900	432,500	865,500	266,600	44.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,073,482	\$2,325,700	\$2,723,800	\$3,218,500	\$892,800	38.4%
Recoveries	(757,158)	(1,743,000)	(1,713,600)	(1,881,200)	(138,200)	7.9%
Total Office of the Director	\$1,316,324	\$582,700	\$1,010,200	\$1,337,300	\$754,600	129.5%
Office of Administrative Services						
Compensation	\$1,261,177	\$1,229,300	\$941,800	\$779,200	\$(450,100)	-36.6%
Fringe Benefits	432,448	439,200	287,600	279,800	(159,400)	-36.3%
Operating	518,645	1,088,400	832,900	1,337,600	249,200	22.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,212,270	\$2,756,900	\$2,062,300	\$2,396,600	\$(360,300)	-13.1%
Recoveries	(687,028)	(2,062,100)	(1,094,300)	(1,830,600)	231,500	-11.2%
Total Office of Administrative Services	\$1,525,242	\$694,800	\$968,000	\$566,000	\$(128,800)	-18.5%
Office of Transportation						
Compensation	\$5,533,414	\$7,038,200	\$5,854,100	\$7,183,900	\$145,700	2.1%
Fringe Benefits	1,990,429	2,507,100	1,889,900	2,895,400	388,300	15.5%
Operating	36,530,992	59,947,900	38,356,400	55,771,300	(4,176,600)	-7.0%
Capital Outlay	8,094,047	20,062,000	10,437,900	17,106,300	(2,955,700)	-14.7%
SubTotal	\$52,148,882	\$89,555,200	\$56,538,300	\$82,956,900	\$(6,598,300)	-7.4%
Recoveries	(51,695,902)	(89,406,000)	(56,307,500)	(82,768,100)	6,637,900	-7.4%
Total Office of Transportation	\$452,980	\$149,200	\$230,800	\$188,800	\$39,600	26.5%
Office of Engineering and Project Management						
Compensation	\$4,663,600	\$5,059,200	\$4,207,200	\$5,332,900	\$273,700	5.4%
Fringe Benefits	1,629,353	1,838,200	1,373,600	1,890,200	52,000	2.8%
Operating	407,945	493,600	427,800	517,900	24,300	4.9%
Capital Outlay	—	—	—	100,000	100,000	
SubTotal	\$6,700,898	\$7,391,000	\$6,008,600	\$7,841,000	\$450,000	6.1%
Recoveries	(6,103,969)	(6,880,100)	(5,366,800)	(7,176,900)	(296,800)	4.3%
Total Office of Engineering and Project Management	\$596,929	\$510,900	\$641,800	\$664,100	\$153,200	30.0%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of Highway Maintenance						
Compensation	\$8,643,346	\$9,788,000	\$10,100,300	\$10,521,100	\$733,100	7.5%
Fringe Benefits	2,950,982	3,377,900	2,671,900	3,719,100	341,200	10.1%
Operating	17,511,851	19,625,700	39,444,100	16,409,200	(3,216,500)	-16.4%
Capital Outlay	399,985	—	—	350,000	350,000	
SubTotal	\$29,506,164	\$32,791,600	\$52,216,300	\$30,999,400	\$(1,792,200)	-5.5%
Recoveries	(17,242,511)	(21,310,900)	(16,972,700)	(23,231,700)	(1,920,800)	9.0%
Total Office of Highway Maintenance	\$12,263,653	\$11,480,700	\$35,243,600	\$7,767,700	\$(3,713,000)	-32.3%

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. The Human Resources Management team is also under this division.

Fiscal Summary

In FY 2027, the division expenditures increase \$754,600 or 129.5% over the FY 2026 budget. Staffing resources increase by four positions from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to the transfer of four positions from the Office of Administrative Services.
- An increase in fringe benefit costs to align with projected costs, including workers compensation expenses.

- An increase in operating expenses based on expected needs for temporary staffing and travel and training costs.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC Fund, the Solid Waste Fund, the Stormwater Management Fund, and the Capital Improvement Program.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$582,700	\$1,337,300	\$754,600	129.5%
STAFFING				
Full Time - Civilian	9	13	4	44.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	13	4	44.4%
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 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 2027, the division expenditures decrease -\$128,800 or -18.5% under the FY 2026 budget. Staffing resources decrease by four positions from the FY 2026 budget.

The primary budget changes include:

- A decrease in compensation due to the transfer of four positions to the Office of the Director.
- A decrease in fringe benefit costs to align with projected costs, including workers compensation expenses.
- An increase in operating expenditures based on expected trailer rental costs due to the closure of the Marburger Building.
- A decrease in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC Fund, the Solid Waste Fund, the Stormwater Management Fund, and the Capital Improvement Program.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$694,800	\$566,000	\$(128,800)	-18.5%
STAFFING				
Full Time - Civilian	10	6	(4)	-40.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	6	(4)	-40.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Transportation

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

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

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

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

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

Fiscal Summary

In FY 2027, the division expenditures increase \$39,600 or 26.5% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefits spending to align with projected costs, including workers compensation expenses.
- A decrease in operating expenses due to contractual costs related to TheBus transit system.
- A decrease in capital outlay based on the realized one-time purchase of electric buses.
- A decrease in recoveries due to expected decreases to transit operating expenses and salary adjustments, which are recoverable through the WSTC Fund.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$149,200	\$188,800	\$39,600	26.5%
STAFFING				
Full Time - Civilian	80	80	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	80	80	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	15	15	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 the National Pollutant Discharge Elimination System (NPDES) reporting for the Municipal Separate Storm Sewer System (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, and designs and coordinates traffic control device installations. This division 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 2027, the division expenditures increase \$153,200 or 30.0% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefits spending to align with projected costs, including workers compensation expenses.
- An increase in operating expenditures due to expected agency need for general office supplies, telephone, printing, and advertising costs.
- An increase in capital outlay for the purchase of inspector vehicles to provide oversight for the capital program.
- An increase in recoveries based on projected personnel changes and recoverable operating expenses from the Capital Improvement Program.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$510,900	\$664,100	\$153,200	30.0%
STAFFING				
Full Time - Civilian	42	42	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	42	42	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Highway Maintenance

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

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

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

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

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

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

Fiscal Summary

In FY 2027, the division expenditures decrease -\$3,713,000 or -32.3% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefits spending to align with projected costs, including workers compensation expenses.
- A decrease in operating expenditures due to the realignment of snow operation costs to the Emergency Operations Fund.
- An increase in capital outlay for the purchase of vehicles to support traffic signal installations.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC Fund, the Solid Waste Fund, the Stormwater Management Fund, and the Capital Improvement Program.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$11,480,700	\$7,767,700	\$(3,713,000)	-32.3%
STAFFING				
Full Time - Civilian	135	135	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	135	135	0	0.0%
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, 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 Office of Storm Drain Maintenance 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 2027, expenditures in the Department of Public Works and Transportation’s portion of the fund is \$24,684,700, an increase of \$831,200 or 3.5% over the FY 2026 budget. Compensation costs increase by 5.5% over the FY 2026 budget, which includes funding for one part time position and 139 out of 144 full time positions. Fringe benefit expenditures increase by 3.9% over the FY 2026 budget to align with projected costs, including \$1,343,40 budgeted for post-employment benefits (OPEB) related costs.

Operating expenditures increase 0.2% over the FY 2026 budget primarily due to contractual expenses to support herbicide application, pond mowing, flood services control, storm drain cleaning, and rubble disposal.

Capital outlay expenditures decrease -35.7% under the FY 2026 budget to support the purchase of two vehicles for field staff inspectors.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$10,444,656	\$11,560,500	\$10,195,500	\$12,198,500	\$638,000	5.5%
Fringe Benefits	4,450,939	5,450,300	4,662,700	5,661,700	211,400	3.9%
Operating	2,976,885	6,759,700	5,617,300	6,771,100	11,400	0.2%
Capital Outlay	447,100	83,000	180,000	53,400	(29,600)	-35.7%
Total	\$18,319,580	\$23,853,500	\$20,655,500	\$24,684,700	\$831,200	3.5%
Total	\$18,319,580	\$23,853,500	\$20,655,500	\$24,684,700	\$831,200	3.5%

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, and accessible taxi service, ensuring compliance with applicable taxi legislation and any other purposes permitted by Section 20A-212 of the County Code.

Fiscal Summary

Revenues in FY 2027 are anticipated to total \$6,532,700 or -7.1% under the FY 2026 budget. The budget includes \$4,800,000 transfer to capital project Bus Mass Transit / Metro Access 2 (4.66.0006) as County cash match for the Low – No / Buses and Bus Facilities Program for the purchase of electric buses.

In FY 2027, operating expenses decrease -7.1 under the FY 2026 budget. Anticipated expenditures support support operation and maintenance costs associated to the Capital Bikeshare Program. Other expenditures support the Transit Vision Plan, Video Wall at the Trip Center, and Zero Emissions Plan. No staffing is supported by this fund.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Operating	\$6,667,972	\$7,032,700	\$7,032,000	\$6,532,700	\$(500,000)	-7.1%
Total	\$6,667,972	\$7,032,700	\$7,032,000	\$6,532,700	\$(500,000)	-7.1%
Recoveries	—	—	—	—	—	—
Total	\$6,667,972	\$7,032,700	\$7,032,000	\$6,532,700	\$(500,000)	-7.1%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$16,488,023	\$16,488,023	\$13,207,719	\$8,707,719	\$(7,780,304)	-47.2%
REVENUES						
Lyft/Uber Surcharge	\$3,387,668	\$2,532,700	\$2,532,700	\$1,732,700	\$(800,000)	-31.6%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	4,500,000	4,500,000	4,800,000	300,000	6.7%
Total Revenues	\$3,387,668	\$7,032,700	\$7,032,700	\$6,532,700	\$(500,000)	-7.1%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	867,972	1,632,700	1,632,700	1,732,700	100,000	6.1%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	5,800,000	5,400,000	5,400,000	4,800,000	(600,000)	-11.1%
Total Expenditures	\$6,667,972	\$7,032,700	\$7,032,700	\$6,532,700	\$(500,000)	-7.1%
EXCESS OF REVENUES OVER EXPENDITURES	(3,280,304)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(4,500,000)	(4,500,000)	(4,800,000)	(300,000)	6.7%
ENDING FUND BALANCE	\$13,207,719	\$11,988,023	\$8,707,719	\$3,907,719	\$(8,080,304)	-67.4%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$766,769	\$124,200	\$824,000	\$214,200	\$90,000	72.5%
Fringe Benefits	111,431	43,500	329,800	75,000	31,500	72.4%
Operating	1,684,496	101,500	1,915,400	232,200	130,700	128.8%
Capital Outlay	(4,306,108)	850,400	12,136,200	850,400	—	0.0%
SubTotal	\$(1,743,412)	\$1,119,600	\$15,205,400	\$1,371,800	\$252,200	22.5%
Recoveries	—	—	—	—	—	
Total	\$(1,743,412)	\$1,119,600	\$15,205,400	\$1,371,800	\$252,200	22.5%

The FY 2027 proposed grant budget for the Department of Public Works and Transportation is \$1,371,800, an increase of \$252,200 or 22.5% over the FY 2026 approved budget. The increase is due to the addition of the Safe Routes to School grant. The proposed budget includes \$138,700 in matching funds for the Local Bus Capital Grant, Statewide Specialized Transportation Assistance Program (SSTAP), and Safe Routes to School grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Office of Transportation						
Rideshare Program	3	—	—	3	—	—
5307 American Rescue Plan Act	—	—	14	—	—	14
FY 2024 Low-No / Buses and Bus Facilities Program	—	—	3	—	—	3
Buses and Bus Facilities Program	—	—	2	—	—	2
Safe Routes to School	—	—	—	—	—	1
Total Office of Transportation	3	—	19	3	—	20
Total	3	—	19	3	—	20

In FY 2027, funding is provided for three full time positions and 20 limited term grant fund (LTGF) positions. This is an increase of one LTGF position over the FY 2026 approved budget. The full time total represents three County merit employees that are partially grant funded from the Rideshare Program. Fourteen LTGF positions (thirteen Administrative Assistants and one Budget Assistant) are funded through the 5307 American Rescue Plan Act, which was awarded in FY 2023. The Buses and Bus Facilities Program grant includes one Planner 3G and one Planner 4G. Three LTGF positions (Engineer 5G, Planner 4G, and Administrative Assistant 5G) are funded from the Low-No/Buses and Bus Facilities Program. One LTFG position (Planner 1G) is funded from the Safe Routes to School grant.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of Transportation						
5307 American Rescue Plan Act	\$1,718,925	\$—	\$2,800,000	\$—	\$—	
Ares of Persistent Poverty	—	—	300,000	—	—	
FY2021 Buses and Bus Facilities Program	65,600	—	3,103,500	—	—	
FY2021 Low/No Emission	—	—	5,150,000	—	—	
Coronavirus Aid, Relief, and Economic Security Act	4,008	—	—	—	—	
Coronavirus Response and Relief Supplemental Appropriations Act - Transit	411,049	—	—	—	—	
Local Bus Capital Grant	—	400,000	1,200,000	400,000	—	0.0%
Maryland Energy Administration (MEA) Open Energy Grant	167,425	—	—	—	—	
Rideshare Program	164,689	269,200	269,200	269,200	—	0.0%
Safe Routes to School	—	—	—	231,000	231,000	
Smart Street	31,000	—	—	—	—	
Statewide Specialized Transportation Assistance Program (SSTAP)	—	332,900	—	332,900	—	0.0%
Total Office of Transportation	\$2,562,696	\$1,002,100	\$12,822,700	\$1,233,100	\$231,000	23.1%
Subtotal	\$2,562,696	\$1,002,100	\$12,822,700	\$1,233,100	\$231,000	23.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	(4,306,108)	117,500	2,382,700	138,700	21,200	18.0%
Total	\$(1,743,412)	\$1,119,600	\$15,205,400	\$1,371,800	\$252,200	22.5%

Grant Descriptions

LOCAL BUS CAPITAL GRANT -- \$400,000

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

RIDESHARE PROGRAM -- \$269,200

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

STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$332,900

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

SAFE ROUTES TO SCHOOL -- \$231,000

This grant is utilized to hire one Planner 1G position for three years to serve as the full time Safe Routes to School coordinator. This position is essential to advancing the County's commitment to Vision Zero and Safe Routes to School programs and will establish a Safe Routes to School program for Prince George's County. The County match is \$21,200.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0	46	22	10	0	↔

Trend and Analysis

The program made substantial progress on the Road to Zero Plan 2026-2030 through research, surveys, and a formal gap analysis, collecting 2,000+ resident responses to inform plan development. It also established a multi-agency Vision Zero Action Group with more than 15 partner agencies to coordinate and guide implementation efforts. Nearly 30 roadway safety projects progressed, including seven federally funded Safe Streets for All initiatives. In FY 2025, DPWT has completed 18 roadway safety projects. The program also completed a near-miss safety study with Kimley Horn, funded by a \$40,000 Metropolitan Washington Council of Governments (MWCOG) grant, providing key insights to guide the new plan and advancing the County's leadership in proactive and predictive safety strategies. In FY2025, the Vision Zero Program continued educating County residents on roadway safety through community engagement and the distribution of safety-focused materials. Community engagement expanded through 40+ pop-up events, distribution of 7000+ safety items, and launch of the Mobile Traffic Garden Program. The program also deployed a StreetSmart Virtual Reality (VR) campaign supported by the \$31,000 Maryland Department of Transportation's Highway Safety Office (MHSO) General Safety grant, engaging over 900 participants, 96% of which reported increased awareness of pedestrians and bicyclists as a result of the VR campaign. The program secured a \$231,000 award to establish a Safe Routes to School Coordinator position, which will expand capacity beginning in FY 2027. Staff also continued to build expertise through national training and peer-learning networks.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Traffic safety expenditures	\$3,000,000	\$1,630,904	\$1,662,315	\$2,200,000	\$3,100,000
Quality					
Traffic signals with completed annual preventive maintenance	82%	84%	88%	90%	92%
Impact (Outcome)					
Number of traffic fatalities	21	46	22	10	0

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
68	64	64	64	66	↔

Trend and Analysis

Relative to the ELEVATE transportation and infrastructure initiative to provide an inclusive, safe, and modern transportation network, DPWT has been very successful in leveraging federal assistance in the form of a \$21,000,000 Safe Streets and Roadways for All (SS4A) program to deliver safe multi-modal transportation improvement projects serving disadvantaged communities and promoting economic development. This project named the Proud to Pave the Way for Multimodal Safety Project Group is a bundling of seven sub-projects. DPWT has advanced one of the seven sub-projects, the Marlboro Pike, Pedestrian Safety Improvements Ph. 2, CIP Project to construction. DPWT has held planning milestone and public meetings for the other six subprojects. DPWT is on track to finalize design and deliver to construction the remaining six sub-projects under this grant. And, finally, the County announced the award of \$20,500,000 under the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant program to support the New Carrollton Multi-Modal Transportation Station project.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Roadway maintenance expenditures	\$12,400,000	\$30,224,107	\$18,797,274	\$22,000,000	\$25,500,000
Workload, Demand and Production (Output)					
Service request calls	N/A	N/A	1,867	1,800	2,000
Resolved service request calls	2,399	N/A	232	300	500
Miles of roadways resurfaced	25	23	27	16	18
Impact (Outcome)					
Pavement Condition Index rating on arterial/collector County-maintained roadways	63	64	64	64	66

Objective 1.3 — Decrease the number of complaints related to the Snow and Ice Control program received 24 hours or more after the end of precipitation.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
1,500	N/A	5,698	12,500	2,000	

Trend and Analysis

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. 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 2025 snow season, agency staff deployed for fourteen events. County workers dedicated 31,910 hours and contractors worked 12,262 hours to treat and plow County maintained roadways. The agency received 5,698 calls through the "3-1-1 system" related to snow removal and roadway complaints.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Operating expenses for snow and ice control	\$3,085,000	\$2,690,092	\$9,291,388	\$28,000,000	\$4,000,000
Workload, Demand and Production (Output)					
Snow events	3	5	14	20	3
Impact (Outcome)					
Number of snow removal complaints after completion of snow event	N/A	N/A	5,698	12,500	2,000

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
55	58	60	60	60	↑

Trend and Analysis

In line with the ELEVATE environment priorities, the FY 2025 Growing Green with Pride Initiative, now known as Clean & Green: ELEVATE the Scene, has successfully executed a bi-annual Countywide community clean-up event that has made a significant impact. A total of 185 sites were involved, encompassing 55 homeowners' associations and communities, 31 schools, four faith-based groups, two municipalities, and nine individual volunteers, culminating in an impressive turnout of 5,424 volunteers. Throughout the initiative, communities came together to install 2,280 plants, 240 trees, 240 shrubs, and 1,800 flowering perennials and ornamental grasses, along with a remarkable 10,000 spring flowering bulbs (daffodils), and 2,128 bags of mulch. Additionally, the initiative fostered community engagement through three tree planting workshops held at Bladensburg Waterfront Park, Tucker Road Ice Rink, and 9400 Peppercorn. DPWT's design consultant contributed 13 landscape designs, enhancing the aesthetics of County neighborhoods. Finally, volunteers collected a staggering 41 tons of litter and debris, showcasing the community's commitment to a cleaner, greener environment.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Tree maintenance expenditures	\$5,000,000	\$5,278,009	\$4,676,323	\$4,900,000	\$5,720,000
Workload, Demand and Production (Output)					
Trees trimmed	8,690	24,130	13,819	10,617	14,000
Number of trees removed	2,750	3,342	1,189	1,100	3,400
Impact (Outcome)					
Tree related damage claims	35	58	60	60	60

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
1,280	4,120	9,470	2,000	2,000	↔

Trend and Analysis

The Office of Highway Maintenance (OHM) continues to make strong progress toward Prince George's County's Beautification Initiative, which focuses on cleaning and maintaining the public right-of-way through litter collection, illegal dumping removal, tree trimming, and high grass abatement. The Office of Highway Maintenance has strengthened these efforts through two major programs this year: the Strike Force and the Beautification Blitz.

The Strike Force team responded quickly to cleanup needs within their normal schedules. These teams have been instrumental in removing illegal dumping piles, clearing tree obstructions, and addressing litter along major corridors and community gateways. Their work has helped restore cleaner, safer, and more welcoming environments across the County.

The Beautification Blitz brought together resources from all highway maintenance districts for focused cleanup operations. For several weeks, OHM staff and contractors worked in concentrated zones to tackle litter collection, mowing, trimming, and debris removal. These joint efforts allowed the agency to catch up on backlogged service requests, improve the look of priority routes, and demonstrate how coordinated teamwork can deliver visible, lasting results for residents.

As of September 18, 2025, OHM and its contractors have serviced more than 19,000 streets and collected more than 867 tons of litter and debris. This includes 684 tons gathered from 3,091 curbed miles swept and 23 tons removed by mowing crews. Over the same period, approximately 5,234 acres of grass were mowed. High-traffic corridors identified as "hot streets" are serviced twice each week, while all other streets in the schedule are serviced once every two weeks.

These accomplishments show the agency's ongoing commitment to keeping Prince George's County clean and well-maintained. Through better coordination, consistent service delivery, and dedicated field teams, OHM continues to improve the appearance and safety of County roadways and public spaces

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Litter control expenditures	\$9,000,000	\$6,105,003	\$5,351,626	\$6,500,000	\$5,000,000
Workload, Demand and Production (Output)					
Service requests	3,500	4,120	4,014	3,500	3,950
Tons of litter and debris collected	5,341	4,438	7,883	3,000	4,500
Impact (Outcome)					
Litter complaints	4,549	4,120	9,470	2,000	2,000

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
10	25	5	10	10	↓

Trend and Analysis

In FY 2025, DPWT demonstrated remarkable leadership in stormwater management by achieving pivotal milestones that enhance flood resilience and promote water quality improvements across the County, despite facing financial hurdles. The agency successfully implemented 88 flood control projects, significantly mitigating flooding risks for residents. Notably, the completion of the Feasibility Study for the Bladensburg Flood Reduction Project, in partnership with the Town of Bladensburg and an infrastructure solutions consultant, exemplifies DPWT's proactive approach to addressing community concerns. Additionally, DPWT restored 1,100 linear feet of the Owens Channel drainage system, performed maintenance on over 19,000 feet of channel, and removed more than 1,200 tons of sediment. DPWT's commitment to service excellence is evident by addressing over 400 maintenance requests, upgraded 4,600 linear feet of storm drainpipe, and cleaned over 670 storm drain structures. Furthermore, DPWT conducted extensive inspections and restorations of 40 stormwater management ponds and removed 38,000 cubic yards of sediment to meet regulatory NPDES permit mandates. Enhancements to levee systems and pumping stations, including a new pump installation at Brentwood, further underscore the agency's dedication to operational safety and efficiency. These accomplishments firmly align with the County vision for environmental priorities and climate action, reinforcing the agency's commitment to the community and the environment.

The Right Tree Right Place Program (RTRP) also aligns with County priorities and the Climate Action Plan. Under this program, DPWT planted over 78,654 trees, with 5,498 of them planted in FY 2025. These trees are expected to increase the County's canopy by 425,000 square feet within five years. DPWT was awarded a \$1,000,000 grant from the Chesapeake Bay Trust, which helped increase the tree canopy in the County.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Storm drain expenditures	\$20,831,200	\$18,741,985	\$17,854,928	\$23,853,500	\$24,684,700
Workload, Demand and Production (Output)					
Linear feet of drainage channel cleaned by County staff	35,000	27,523	27,170	27,800	28,103
Storm drain related flooding incidents reported	400	476	462	450	450
Pond mowing cycles completed by staff and contractors	1,155	2,241	1,558	1,600	1,600
Linear feet of drainage pipe cleaned	74,000	74,432	39,246	75,000	75,000

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Days to respond to a flood complaint	1	1	1	1	1
Impact (Outcome)					
Valid damage claims per storm event	25	25	5	10	10

Goal 4 — To provide a safe, enhanced fixed route transit service to all users and offer safer, more flexible 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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
12	2	9	10	11	↔

Trend and Analysis

In alignment with County's ELEVATE public safety, transportation, and infrastructure priorities, DPWT seeks to ensure that transit provided by the County becomes world-class, reliable, modern, safe, efficient, and a true source of community pride. DPWT is committed to the PGC Transit Transformation (PGC TT) initiative, a reimagined approach to transit service that begins with understanding what Prince Georgians need in a growing, evolving County. The PGC TT has included the evaluation of the aged transit network, travel pattern shifts post-pandemic, changing demographics, and existing service gaps and deficiencies. It also includes a full rebrand and renaming of TheBus and Call-A-Bus to establish a new identity that reflects excellence, innovation, and progress. With DPWT's \$25,000,000 federal grant in 2024, the County had a unique opportunity to modernize the fleet, enhance safety, invest in cleaner facilities, and improve reliability to attract and retain more riders. The agency has completed the Transit Vision Plan, adopted by the County Council on May 13, 2025, which engaged residents, riders, and those who travel frequently into Prince George's County. Strategically structured to advance regional partnerships, support future funding requests, and drive transformational change, DPWT is fully aligned to ELEVATE. With this direction, DPWT elevates mobility, expands access, supports economic development, strengthens safety outcomes, and delivers unprecedented transit service to the people of Prince George's County.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Expenditures for transit services	\$45,075,925	\$34,413,575	\$32,441,985	\$36,000,000	\$37,332,900
Transit vehicles	169	111	128	138	123
Replacement vehicles purchased	N/A	N/A	12	11	N/A
Workload, Demand and Production (Output)					
Hours all buses are in service	318,075	280,106	257,448	268,500	310,918
Bus routes	24	24	26	26	27

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Number of miles all buses serve	3,345,818	3,578,491	3,336,184	3,707,406	3,972,125
Bus riders (in millions)	2	2	2	3	3
Transit fleet age in years (average)	7	7	8	9	9
Revenue collected	128,872	53,930	1,170	N/A	N/A
Bus shelters	403	399	356	400	415
Quality					
Crashes per 100,000 miles of service	5	1	N/A	N/A	N/A
Impact (Outcome)					
Bus riders per in-service hour	7	2	9	10	11