

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 166

MISSION AND SERVICES

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

Core Services -

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

Strategic Focus in FY 2018 -

The agency's top priorities in FY 2018 are:

- Increase the average Pavement Condition Index (PCI) rating of collector, arterial and residential roadways by utilizing the Pavement Management System to accurately assess the roadway conditions within the County and facilitate the programming of resources for pavement maintenance and rehabilitation
- Reduce the number of pedestrian fatalities and collisions on County-maintained roadways by installing or improving sidewalks, crosswalks and automated pedestrian signals
- Maintain service delivery for maintenance related work activities on the County-maintained roadway network

FY 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Department of Public Works and Transportation is \$29,853,700, an increase of \$3,509,300 or 13.3% over the FY 2017 approved budget.

GENERAL FUNDS

The FY 2018 approved General Fund budget for the Department of Public Works and Transportation is \$12,981,400, an increase of \$3,599,400 or 38.4% over the FY 2017 approved budget.

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Budgetary Changes -

FY 2017 APPROVED BUDGET	\$9,382,000
Increase Cost: Capital Outlay - Replacement of fixed route buses	\$2,215,000
Increase Cost: Operating - Increase in operating contracts to support TheBus	\$1,217,300
Increase: Operating Expenses Cash Match - Align County contribution as required for the Maryland Bikeways, Transportation Alternatives Program and the Statewide Specialized Transportation Assistance grant programs	\$867,600
Increase Cost: Operating - Other operating contracts increase mainly to support tree maintenance and snow and ice removal services	\$794,700
Increase Cost: Compensation - Mandated Salary Requirements	\$646,000
Increase Cost: Operating - Increase for road salt and asphalt and other operating expenses	\$636,800
Add: Initiatives - New - Automatic Vehicle Location (AVL) System	\$450,000
Add: Initiatives - New - Agreement with the Regional Transportation Agency of Central Maryland to provide additional transit service in the northern portion of the County	\$250,000
Add: Compensation - New Positions - Five new positions to support the Taxi License program	\$204,400
Increase Cost: Fringe Benefits - Net change due to compensation adjustments and the creation of new positions; this is offset by a decrease in the fringe benefit rate from 36.1% to 35.5%	\$99,900
Decrease Cost: Compensation - Salary Adjustments - Reduction in temporary and seasonal positions and attrition offset by additional funded vacancies	(\$326,800)
Decrease Cost: Recovery Increase - Increase in recoverable expenditures from the Mass Transit, Enterprise Funds and various capital improvement projects	(\$3,455,500)
FY 2018 APPROVED BUDGET	\$12,981,400

ENTERPRISE FUNDS

STORMWATER MANAGEMENT ENTERPRISE FUND

The FY 2018 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$14,844,200, a decrease of \$745,300 or 4.8% under the FY 2017 approved budget.

Budgetary Changes –

FY 2017 APPROVED BUDGET	\$15,589,500
Increase Cost: Operating - Operating contract increases for storm drain cleaning, pond mowing, and pump station maintenance	\$288,400
Increase Cost: Mandated Salary Requirements	\$203,000
Decrease Cost: Operating - Other Operating - Primarily reflects decreases in the cost for office equipment and information technology	(\$26,000)
Decrease Cost: Salary Adjustments - Change in staffing complement and additional incumbent attrition, offset by funding five previously unfunded vacancies	(\$89,000)
Decrease Cost: Fringe Benefits - Decrease in the fringe benefit rate from 68.3% to 52.0%	(\$1,121,700)
FY 2018 APPROVED BUDGET	\$14,844,200

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GRANT FUNDS

The FY 2018 approved grant budget for the Department of Public Works and Transportation is \$2,028,100, an increase of \$655,200 or 47.7% over the FY 2017 approved budget. Major sources of funds include:

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

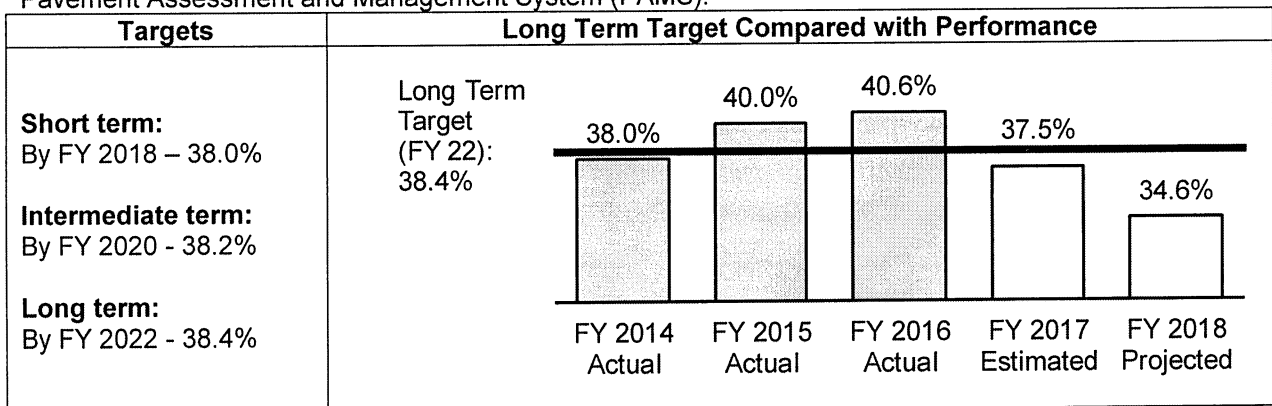
Budgetary Changes –

FY 2017 APPROVED BUDGET	\$1,372,900
Add: New Grant - Transportation Alternatives Program (TAP)	\$737,400
Add: New Grant - Maryland Bikeways Program	\$188,800
Remove: Prior Year Appropriation - Ladders of Opportunity Grant	(\$271,000)
FY 2018 APPROVED BUDGET	\$2,028,100

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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



Trend and Analysis -

The agency is responsible for the maintenance of County roadways. The agency expects the continuation of programs to repair potholes and large pavement failures through the cut and patch repair programs in-house and with contractual services in FY 2017 and FY 2018. The number of County-maintained roadway miles increased by almost 3% in FY 2016 as completed development work has been officially accepted into the roadway maintenance system. Potholes patched increased by 15% in FY 2016 with the assistance of a contracted infrared pothole program and the agency's in-house maintenance crew. The agency continued to use the State grant for pothole repair assistance in FY 2016 and FY 2017. The grant will be closed out in FY 2018. Service request calls also increased 18% from FY 2015 to FY 2016, attributed to roadway maintenance issues. The agency responded to 76% of received service calls in FY 2016. Over 24 miles of roadways were resurfaced in FY 2016, an increase of 390% over the previous fiscal year. The Pavement Index rating remains the same.

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Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Total roadway maintenance expenditures	\$10,506,587	\$11,794,900	\$9,438,985	\$16,926,000	\$21,722,700
Workload, Demand and Production (output)					
Number of service request calls	5,364	6,945	8,282	7,500	7,000
Number of resolved service request calls	4,276	5,801	6,291	5,000	5,000
Number of centerline miles of County roadways	1,874	1,882	1,887	1,890	1,895
Number of potholes repaired	22,412	40,536	46,619	47,000	47,000
Miles of roadways resurfaced	9.37	5.02	24.71	35.00	25.00
Tons of asphalt (hot mix) utilized for cut and patch work	21,909	18,003	23,577	25,000	35,000
Tons of asphalt (cold mix) utilized for cut and patch work	677	1,000	936	1,500	1,500
Efficiency					
Average maintenance cost per roadway mile	\$5,606.50	\$6,266.02	\$5,002.11	\$8,955.56	\$11,463.17
Quality					
Percentage of service calls resolved	79.7%	81.5%	81.5%	90.0%	92.0%
Percentage of potholes filled within 72 hours	95%	95%	95%	95%	95%
Impact (outcome)					
Pavement Condition Index rating on residential County-maintained roadways	38.0%	40.0%	40.6%	37.5%	34.6%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase usage of the Pavement Management System to accurately assess roadway conditions within the County
- **Strategy 1.1.2** - Reorganize timing or procedures for contracts to be bid by the opening of the fiscal year with a two-year budget cycle
- **Strategy 1.1.3** - Operate a customer service center to respond to service requests, prioritize requests and deploy staffing appropriately to resolve requests
- **Strategy 1.1.4** - Utilize in-house paving crews and equipment to complete smaller paving projects

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

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2018 - 0</p> <p>Intermediate term: By FY 2020 - 0</p> <p>Long term: By FY 2022 - 0</p>	<p>Long Term Target (FY 22): 0</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> <th>Category</th> </tr> </thead> <tbody> <tr> <td>FY 2014</td> <td>3</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>4</td> <td>Actual</td> </tr> <tr> <td>FY 2016</td> <td>4</td> <td>Actual</td> </tr> <tr> <td>FY 2017</td> <td>0</td> <td>Estimated</td> </tr> <tr> <td>FY 2018</td> <td>0</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance	Category	FY 2014	3	Actual	FY 2015	4	Actual	FY 2016	4	Actual	FY 2017	0	Estimated	FY 2018	0	Projected
Fiscal Year	Performance	Category																	
FY 2014	3	Actual																	
FY 2015	4	Actual																	
FY 2016	4	Actual																	
FY 2017	0	Estimated																	
FY 2018	0	Projected																	

Trend and Analysis –

The agency is responsible for the monitoring on all County-maintained roadways, The Traffic Response and Information Partnership Center (TRIP) staff monitors traffic safety in high-volume traffic areas. The agency performs neighborhood traffic management studies in order to reduce speeding and enhance traffic calming on County roadways through citizen requests. The agency manages Variable Message Signs for traffic control in emergencies or for special events. Improved safety lighting, street light installation and the installation of traffic signals are additional programs implemented to improve pedestrian safety. The number of traffic signals maintained by the County increases annually with a current inventory of 191. The total traffic safety expenditures increased 47% in FY 2016 due to increased new traffic signal construction expenses. Sign installations increased in FY 2017 with the installation of new gateway signs on collector roadways. Traffic fatalities on County roadways remained the same from FY 2015 to FY 2016.

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Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Total traffic safety expenditures	\$2,607,550	\$2,085,512	\$3,067,960	\$3,175,000	\$3,225,000
Workload, Demand and Production (output)					
Number of signs installed	3,060	3,200	2,364	3,300	2,800
Number of Neighborhood Traffic Management Program Studies completed	80	66	59	60	65
Number of speed humps installed	37	9	0	5	5
Number of street light (new) installations	1,393	1,497	665	700	700
Efficiency					
Average cost per sign installation	\$70.31	\$54.47	\$45.87	\$68.18	\$62.50
Average response time for traffic emergency calls (in hours)	2	2	2	2	2
Quality					
Percentage of traffic signals where annual preventive maintenance was completed	7%	5%	8%	5%	5%
Average number of days to complete Neighborhood Traffic Management Program Study	87	87	87	87	87
Impact (outcome)					
Number of pedestrian related traffic fatalities	3	4	4	0	0

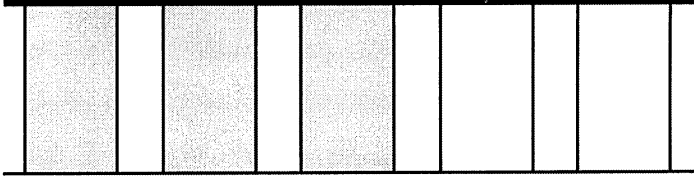
Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Install and improve sidewalks to and around transit stations
- **Strategy 1.2.2** - Develop an inventory of existing street lights for more efficient implementation of a programmed approach to roadway lighting
- **Strategy 1.2.3** - Develop roadway standard details to allow for unique accessibility requirements
- **Strategy 1.2.4** - Use a data-driven High Incident Area model to focus on roadway segments with the highest rates of pedestrian collisions and target education, engineering and enforcement efforts to those locations

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

Targets	Long Term Target Compared with Performance					
<p>Short term: By FY 2018 - 24</p> <p>Intermediate term: By FY 2020 - 24</p> <p>Long term: By FY 2022 - 24</p>	<p>Long Term Target (FY 2): 24</p>	<p>24</p> 	<p>24</p>	<p>24</p>	<p>24</p>	<p>24</p>
		<p>FY 2014 Actual</p>	<p>FY 2015 Actual</p>	<p>FY 2016 Actual</p>	<p>FY 2017 Estimated</p>	<p>FY 2018 Projected</p>

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. In order to assist in the cleaning of snow, the agency utilizes contractor services at the discretion of the Director. Major snow can contribute to an increase in average snow removal expenditures per month and the number of hours County-maintained roadways are passable from the end of a snow event. In FY 2016, agency staff was deployed for 11 events, with County workers dedicating 34,330 hours and contractors working 32,014 hours to treat and plow County maintained roadways.

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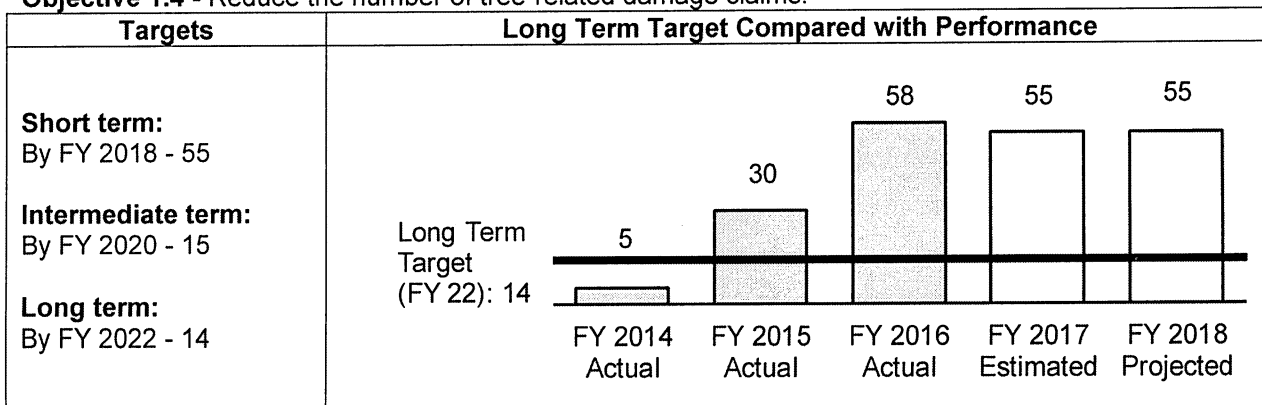
Performance Measures –

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Total operating expenses for snow and ice control	\$3,495,410	\$5,515,419	\$5,472,133	\$2,052,000	\$2,652,000
Number of County snow routes	76	76	76	76	76
Workload, Demand and Production (output)					
Number of snow events	27	18	11	5	5
Efficiency					
Average snow removal expenditure per event	\$129,460	\$306,412	\$497,467	\$410,400	\$530,400
Quality					
Average number of hours to complete snow removal after precipitation ends (six inches and below)	24	24	24	24	24
Average number of hours to complete snow removal after precipitation ends (six inches and above)	36	36	36	36	36
Impact (outcome)					
Average number of hours for County-maintained roadways to be passable from end of a snow event	24	24	24	24	24

Strategies to Accomplish the Objective -

- **Strategy 1.3.1** - Deploy staff in five maintenance districts to achieve passable roadways after minor and major snow and ice events
- **Strategy 1.3.2** - Utilize contractor services to assist County forces with the treatment of roadways during an inclement weather incident
- **Strategy 1.3.3** - Partner with identified community partners, such as homeowner associations, management companies, places of worship, civic groups, the Maryland-National Capital Park and Planning Commission and Prince George's County Public Schools on snow removal efforts

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



Trend and Analysis -

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The agency is responsible for the trimming and removal of trees located in the rights-of-way. Trees are trimmed on a request basis for improvements of sight distance. Expenditures can fluctuate based on the number of severe storms experienced during the year. The actual number of trees trimmed in FY 2016 was reduced by 7% from FY 2015 as contractor services were focused on emergency removal and not scheduled trimming services. In FY 2016, 4,300 new trees were planted, 100% of which as replacements.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Total tree maintenance expenditures	\$2,350,713	\$3,727,062	\$4,278,240	\$4,250,000	\$4,400,000
Workload, Demand and Production (output)					
Number of trees trimmed	7,908	11,235	10,502	10,000	10,000
Efficiency					
Average expenditures per tree trimmed	\$297.26	\$331.74	\$407.37	\$425.00	\$440.00
Average number of trees trimmed per operating day	31.8	44.8	41.8	40.0	40.0
Quality					
Percent of service calls resolved	90%	91%	100%	100%	100%
Impact (outcome)					
Number of tree related damage claims	5	30	58	55	55

Strategies to Accomplish the Objective -

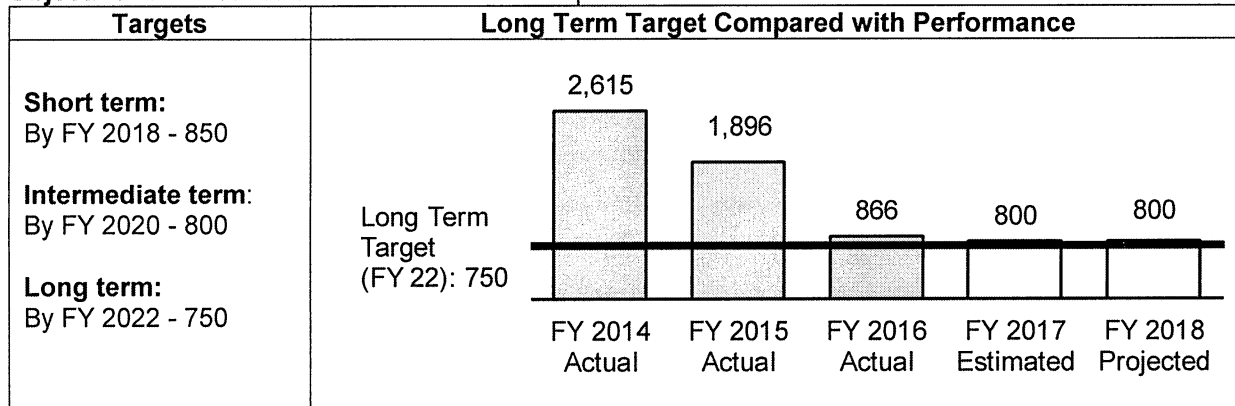
- **Strategy 1.4.1** - Trim trees based on a regular schedule by utilizing contractors
- **Strategy 1.4.2** - Remove diseased trees within subdivisions
- **Strategy 1.4.3** - Participate in County-sponsored programs to promote beautification and tree planting efforts

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

Objective 2.1 - Reduce the number of litter complaints.



Trend and Analysis -

The agency is responsible for addressing litter complaints, which include trash, debris, illegal dumping and illegal signs located in public rights-of-way. The number of litter complaints was reduced in FY 2016 to 866. Average cost per ton of litter and debris collected decreased significantly in FY 2016 at \$1,822 from FY 2015, which was \$2,610 per ton. Overall litter expenses decreased by 15% since there were several staff vacancies within the agency. The number of service calls received decreased by 25%. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared of debris and litter. The Clean-up, Green up program focuses on litter clean-up within communities; the Department of Corrections Inmate and Community Services Programs assist the agency for roadway litter removal. The total tons of litter removed in FY 2016 was 1,600, a 27% increase from FY 2015.

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Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Litter control expenditures	\$2,528,282	\$3,138,042	\$2,676,133	\$3,500,000	\$4,000,000
Number of inspectors	1	1	1	1	1
Workload, Demand and Production (output)					
Number of service requests	7,124	4,677	3,532	4,000	3,500
Number of lane miles cleaned	4,168	3,751	3,405	3,500	3,500
Number of litter cycles completed	48	48	48	48	48
Tons of litter and debris collected	1,606	1,202	1,627	1,850	1,850
Efficiency					
Average cost per ton of litter and debris collected	\$1,574.27	\$2,610.68	\$1,644.83	\$1,891.89	\$2,162.16
Quality					
Percent of litter removal service calls completed	86%	88%	80%	80%	80%
Impact (outcome)					
Number of litter complaints	2,615	1,896	866	800	800

Strategies to Accomplish the Objective -

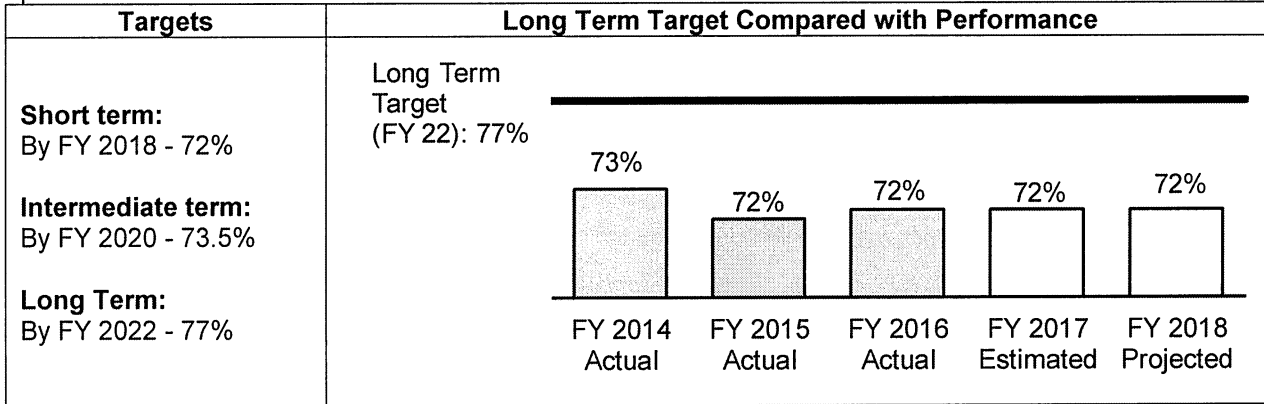
- **Strategy 2.1.1** - Ensure work crews complete litter removal services on all high-traffic volume County-maintained roadways
- **Strategy 2.1.2** - Utilize security cameras at locations with large amounts of illegal dumping
- **Strategy 2.1.3** - Partner with law enforcement agencies, Department of Permitting, Inspection and Enforcement, the Office of Law and the State's Attorney's Office to issue citations, make arrests and prosecute those who litter
- **Strategy 2.1.4** - Target litter collection based on data indicating high rates of litter complaints

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GOAL 3 - To provide safe, efficient and accessible public transit services to all users to enhance quality of life.

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



Trend and Analysis –

The agency is responsible for providing public transportation. The agency has not purchased any new vehicles from FY 2011 to FY 2016, with a current vehicle spare ratio of 15%. The average transit fleet age is expected to be 7.25 in FY 2018, as the agency intends to purchase new vehicles. Vehicle delivery could take up to 18 months. Revenue collection fluctuates based on ridership with a decrease of 18% in FY 2016. The number of complaints per 100,000 riders decreased by 12% from FY 2015 to FY 2016. On average, 99.39% of scheduled trips are completed. State funding provided in FY 2016 continues to enhance the Bus Stop Improvements and Americans with Disabilities Act compliance programs, but could be used in the future for bus procurements.

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Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Expenditures for transit services	\$24,110,904	\$25,420,301	\$26,162,386	\$25,169,125	\$28,745,200
Number of transit vehicles	93	93	93	93	93
Number of replacement vehicles purchased	0	0	0	0	0
Workload, Demand and Production (output)					
Number of hours all buses are in service	221,979	226,648	230,577	226,543	230,690
Number of bus routes	27	28	28	28	28
Number of bus riders (in millions)	3.9	4.0	3.3	3.4	3.5
Average transit fleet age in years	4.5	5.6	7.0	7.3	7.3
Number of bus shelters	409	429	429	429	429
Efficiency					
Average cost per bus hour in service	\$108.62	\$112.16	\$113.46	\$111.10	\$124.61
Quality					
Average number of crashes per 100,000 miles of service	3.3	4.3	3.9	3.5	3.5
Percent of bus trips that are on time	73%	72%	72%	72%	72%
Impact (outcome)					
Average number of bus riders per in-service hour	17.4	16.6	14.1	15.0	15.0

Strategies to Accomplish the Objective -

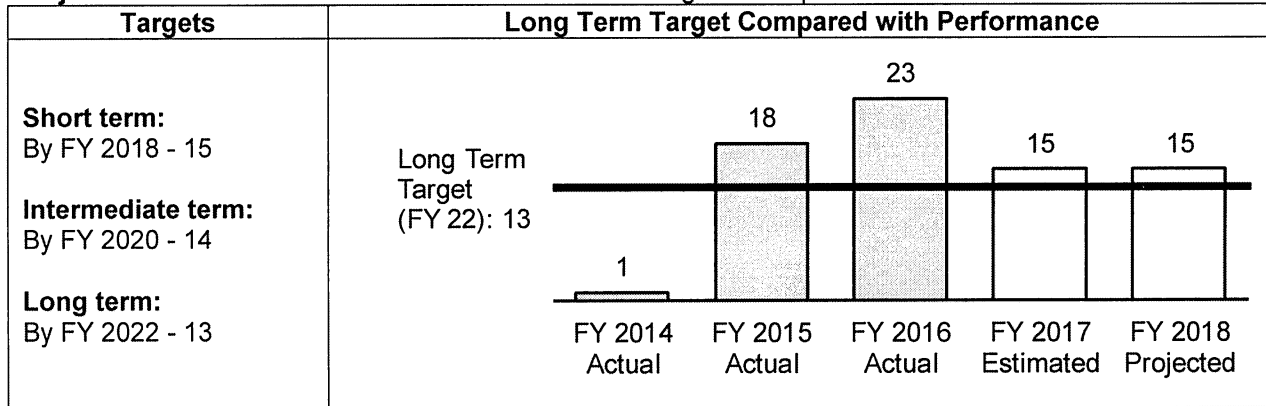
- **Strategy 3.1.1** - Provide customers with a reliable bus fleet, with no more than 10% of the vehicle fleet out for repairs per quarter
- **Strategy 3.1.2** - Ensure scheduled bus trips are made at least 90% of the time
- **Strategy 3.1.3** - Operate a safe bus system that does not exceed five accidents per 100,000 miles of service
- **Strategy 3.1.4** - Increase access to transit information utilizing technology, (Nextbus and Google transit)

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GOAL 4 - To provide stormwater management services to residents and businesses in order to protect property from flooding damage.

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



Trend and Analysis -

The agency is responsible for the cleaning of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The number of ponds increases yearly because once a development project is completed, the responsibility of the pond transfers to the County. The actual number of ponds mowed increased by 51% from FY 2015 to FY 2016, with the majority of work being completed by contracted services. Storm drain expenses have remained consistent over the last three fiscal years. The number of service calls increased slightly in FY 2016. The number of inspections doubled in FY 2016 with staff being trained to inspect the storm drain system.

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Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Storm drain expenditures	\$12,599,663	\$12,474,843	\$12,138,684	\$11,377,700	\$15,839,700
Workload, Demand and Production (output)					
Linear feet of drainage pipe cleaned by County staff	53,009	27,090	22,556	25,000	25,000
Linear feet of drainage channel cleaned by County staff	41,681	33,536	61,634	62,500	63,000
Number of flooding incidents reported (storm drain related)	228	94	299	300	304
Number of pond mowing cycles completed (staff and contractors)	962	1,162	1,853	1,750	1,800
Linear feet of drainage pipe cleaned	357,809	27,090	414,066	425,000	435,000
Number of storm drain related service calls received	1,965	1,923	2,018	2,000	2,000
Efficiency					
Average cost per drainage pipe linear foot managed	\$2.28	\$2.26	\$2.20	\$2.06	\$2.87
Quality					
Average number of days to respond to a flood complaint	1	1	1	1	1
Impact (outcome)					
Number of valid damage claims per storm event	1	18	23	15	15

Strategies to Accomplish the Objective -

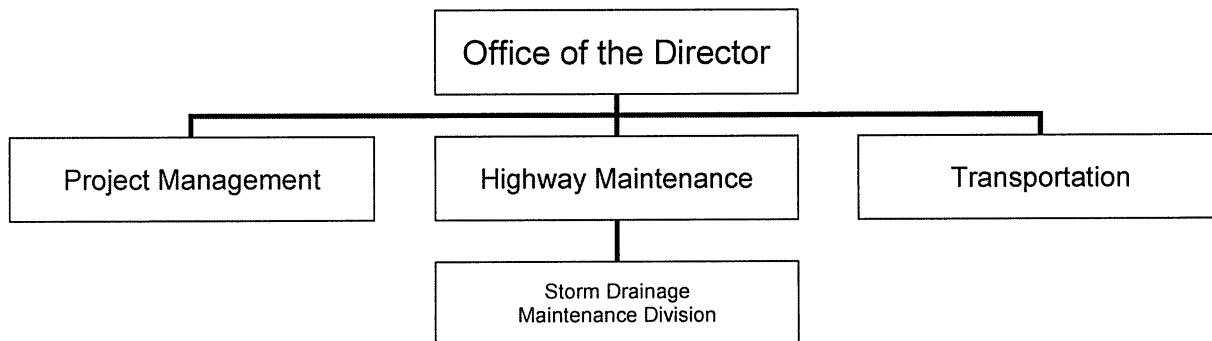
- **Strategy 4.1.1** - Annually inspect storm drain system (pipes and structure), stormwater management facilities (ponds), major channels, flood prone areas and flood control facilities (pumping stations and levees)
- **Strategy 4.1.2** - Clean channels, trash racks, flood prone areas, stormwater management ponds, storm drain pipes and ditches
- **Strategy 4.1.3** - Repair or replace storm drain pipes, pumping station equipment, inlets and structures as required

FY 2017 KEY ACCOMPLISHMENTS

- Provided logistical support and coordination for the County Executive's Cleanup- Greenup Initiative, an annual countywide planting and clean-up exercise held in October 2016 with approximately 4,500 volunteers. More than 1,514 trees, 1,050 shrubs and 25,050 flower perennials and bulbs were planted countywide and 16 tons of roadside litter was collected and disposed of from County roadways.

- Published TheBus stops and schedules on Google Transit's Trip Planner and Map. Upgraded 119 bus stops in Largo, Landover, College Park and Hyattsville.
- The Road Maintenance Division resurfaced 13 miles of County roadways, replaced 200,000 square feet of sidewalk, through the cut and patch program, used 15,351 tons of asphalt to patch roadways; repaired 59,000 curb and gutter linear feet and installed four speed humps on County roadways
- The Construction Division successfully completed several critical projects over the past year including, Piscataway Drive slope reconstruction, Oxon Hill Road reconstruction, Brandywine/Surratts Road intersection widening, Commo Road Bridge reconstruction, South Springfield Road culvert reconstruction, and pedestrian bridge reconstruction. Jaywick Avenue culvert and repair of the Brinkley Road culvert have also been completed.
- The Construction Division and Highways and Bridge Design Division were the recipients of two awards for the Piscataway Drive project. The American Society of Civil Engineers Award for Outstanding Civil Engineering Achievement for a Minor Construction Project and the County Engineers Association of Maryland Large Project of the Year Award.

ORGANIZATIONAL CHART

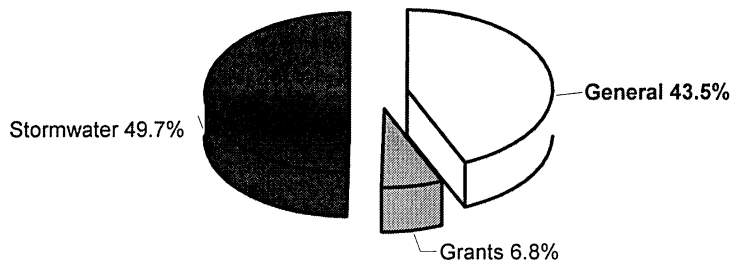


FUNDS SUMMARY

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 25,583,967	\$ 26,344,400	\$ 22,893,400	\$ 29,853,700	13.3%
EXPENDITURE DETAIL					
Office Of The Director	4,988,546	5,642,900	5,663,900	5,994,000	6.2%
Transportation	31,990,088	35,330,500	30,697,100	40,666,500	15.1%
Project Management	3,685,254	4,207,700	4,192,000	3,933,100	-6.5%
Highway Maintenance	19,799,176	16,640,300	17,145,900	18,282,700	9.9%
Grants	4,090,751	1,372,900	620,600	2,028,100	47.7%
Stormwater Management Fund	13,114,544	15,589,500	13,484,800	14,844,200	-4.8%
Recoveries	(52,084,392)	(52,439,400)	(48,910,900)	(55,894,900)	6.6%
TOTAL	\$ 25,583,967	\$ 26,344,400	\$ 22,893,400	\$ 29,853,700	13.3%
SOURCES OF FUNDS					
General Fund	\$ 8,378,672	\$ 9,382,000	\$ 8,788,000	\$ 12,981,400	38.4%
Other County Operating Funds:					
Grants	4,090,751	1,372,900	620,600	2,028,100	47.7%
Stormwater Management Fund	13,114,544	15,589,500	13,484,800	14,844,200	-4.8%
TOTAL	\$ 25,583,967	\$ 26,344,400	\$ 22,893,400	\$ 29,853,700	13.3%

FY2018 SOURCES OF FUNDS

This agency is supported by three funding sources: the Stormwater Management Enterprise Fund, the General Fund, and grants. Major state and federal grant programs include the Transportation Alternatives Program, the Local Bus Capital Grant, and Maryland Bikeways. The Stormwater Management Enterprise Fund is comprised of major revenue sources such as property taxes and permit revenue.

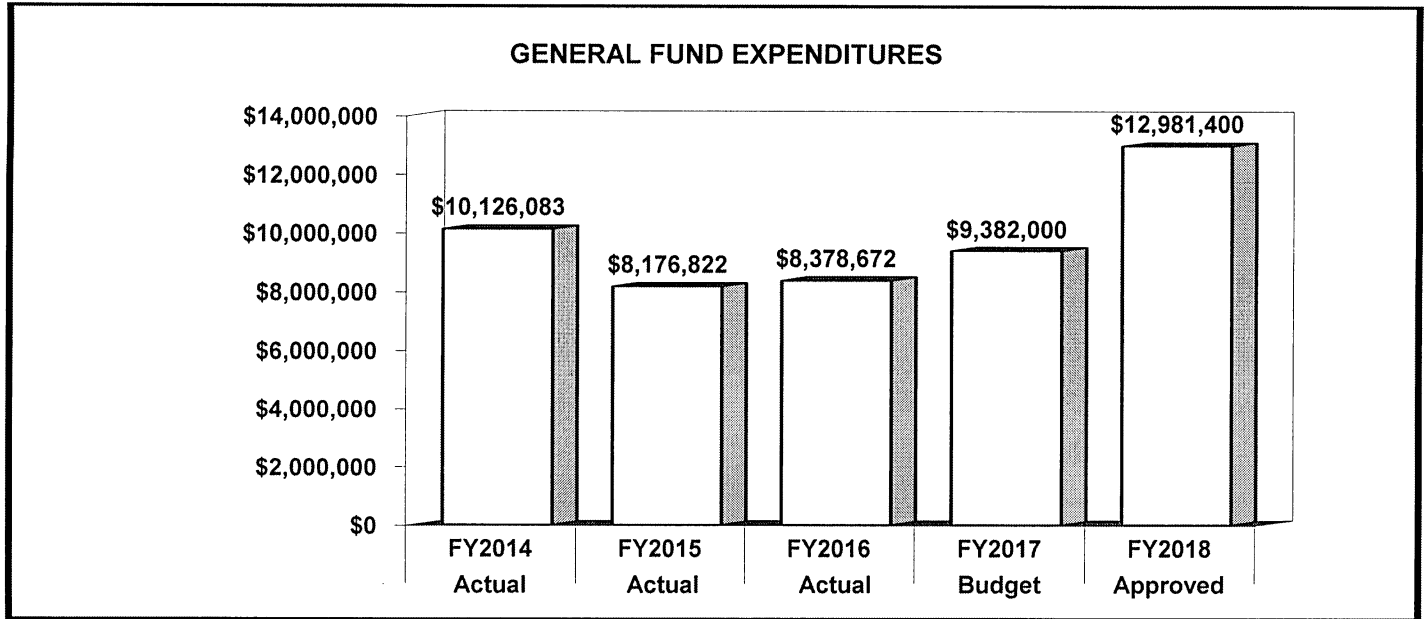


STAFF SUMMARY

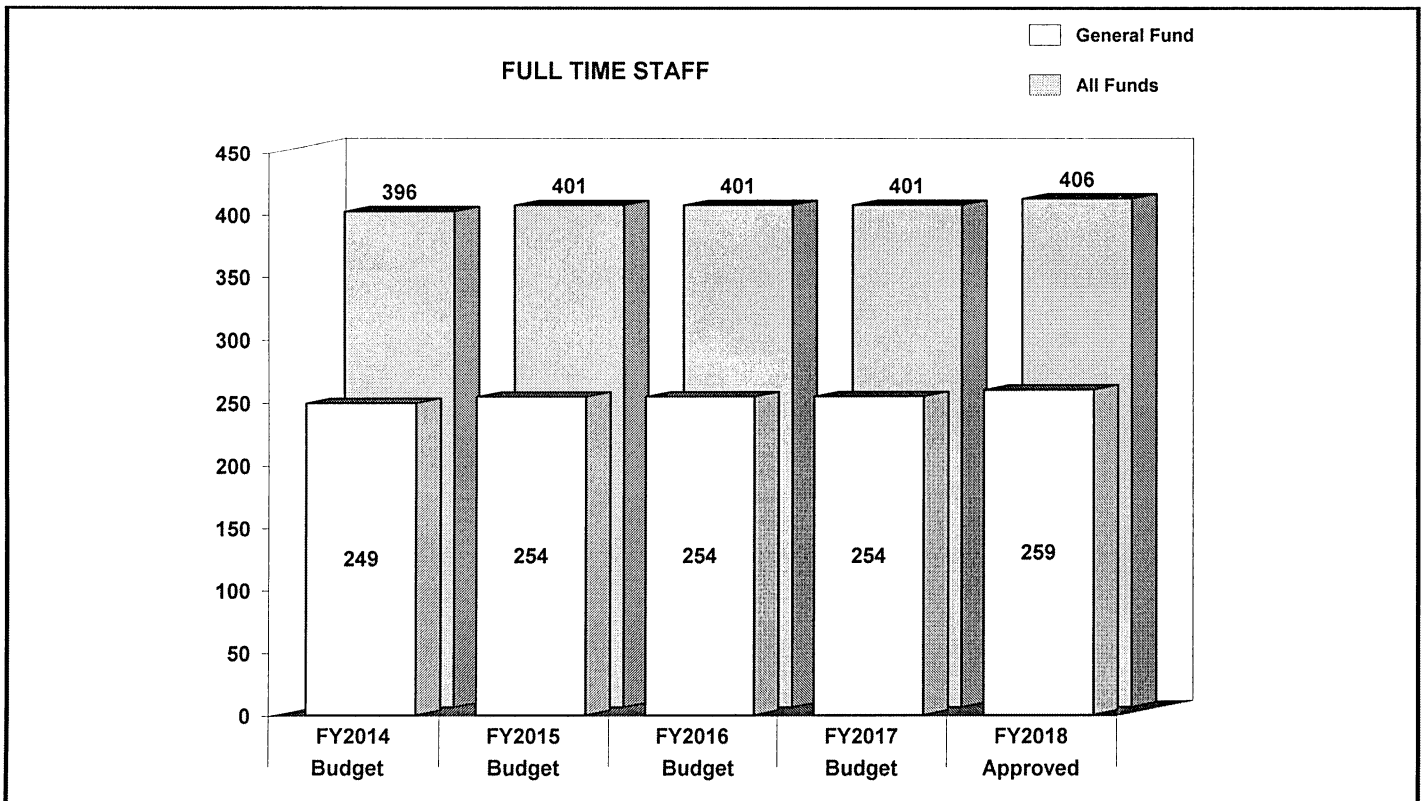
	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	254	254	259	5
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	7	7	7	0
OTHER STAFF				
Full Time - Civilian	147	147	147	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	401	401	406	5
Full Time - Sworn	0	0	0	0
Part Time	2	2	2	0
Limited Term	7	7	7	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Support	10	0	3
Bus Drivers	40	0	0
Clerical/Secretarial	24	0	1
Construction Standard Inspectors	13	2	0
Contract Project Coordinators	2	0	0
Crew Supervisors	17	0	0
Engineers/Technicians/Aides	52	0	3
Equipment Mechanics	9	0	0
Laborers	86	0	0
Managers	20	0	0
Masonry Mechanics	8	0	0
Others	17	0	0
Planners	7	0	0
Radio Dispatchers	2	0	0
Realty Specialists/Appraisers	3	0	0
Supply Warehouse	5	0	0
Trades Helpers	6	0	0
Traffic Service Workers	13	0	0
Transit Services Coordinator	3	0	0
Truck Drivers/Heavy Equipment Operators	69	0	0
TOTAL	406	2	7

FIVE YEAR TRENDS



The agency's expenditures decreased 17.3% from FY 2014 to FY 2016. This decrease was primarily driven by an increase in recoverable expenditures. The FY 2018 approved budget is 38.4% over the FY 2017 budget, primarily due to bus replacement and an increase in TheBus service contract.



The agency's authorized General Fund staffing complement increased by five positions from FY 2014 to FY 2017 due to the transfer of the taxi cab commission from the Department of the Environment. The FY 2018 General Fund staffing total increases by five positions from the FY 2017 budget to support the new Taxi License Administration.

GENERAL FUND

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 13,978,379	\$ 14,180,700	\$ 13,620,500	\$ 14,704,300	3.7%
Fringe Benefits	4,958,998	5,119,200	4,832,100	5,219,100	2%
Operating Expenses	41,525,687	40,611,500	39,246,300	44,827,900	10.4%
Capital Outlay	0	1,910,000	0	4,125,000	116%
	\$ 60,463,064	\$ 61,821,400	\$ 57,698,900	\$ 68,876,300	11.4%
Recoveries	(52,084,392)	(52,439,400)	(48,910,900)	(55,894,900)	6.6%
TOTAL	\$ 8,378,672	\$ 9,382,000	\$ 8,788,000	\$ 12,981,400	38.4%
STAFF					
Full Time - Civilian	-	254	-	259	2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	7	-	7	0%

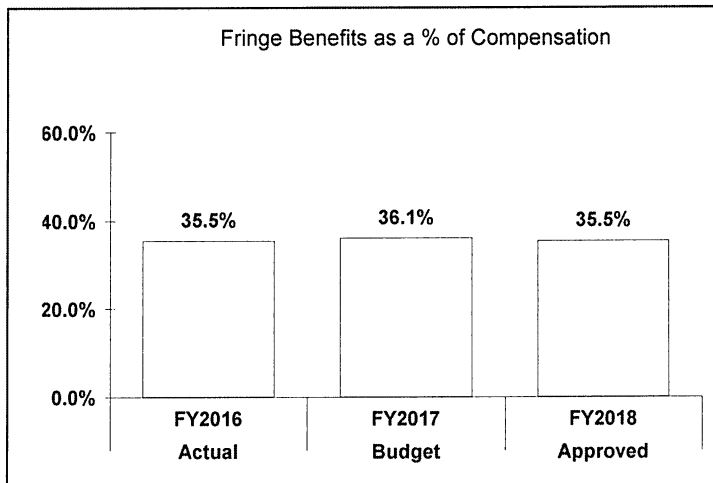
In FY 2018, compensation expenditures increase 3.7% over the FY 2017 budget due to salary adjustments for employees, funding previously unfunded vacancies and adding five new Taxi License Administration positions. Compensation costs include funding for 248 out of 259 full-time positions, one part-time employee and partial funding for seven limited term positions. Fringe benefit expenditures increase 2.0% over the FY 2017 budget. This is to reflect actual historical costs.

Operating expenditures increase 10.4% over the FY 2017 budget due to an increase in TheBus operating contract costs, a new grant cash match to expand Capital Bikeshare, increasing road salt and asphalt costs and a new agreement with the Regional Transportation Agency of Central Maryland to provide additional transit service in the northern portion of the County.

Capital outlay expenditures increase 116.0% over the FY 2017 budget due to the replacement of fixed route buses.

Recoveries increase 6.6% over the FY 2017 budget primarily due to fully-recoverable capital outlay, compensation and fringe benefit costs to the Mass Transit Fund.

MAJOR OPERATING EXPENDITURES FY2018	
Operational Contracts	\$ 31,244,900
Operating and Office Supplies	\$ 4,068,800
Vehicle-Gas and Oil	\$ 3,215,000
Vehicle and Heavy Equip Main.	\$ 2,600,000
Office Automation	\$ 1,223,100



OFFICE OF THE DIRECTOR - 01

The Office of the Director is responsible for the direction and administration of the Transportation, Project Management, Engineering and Highway Maintenance divisions, with direct oversight of financial and program control of the operating and capital improvement budgets, personnel management, information technology, pedestrian and bicycle safety, legislation and public information.

Division Summary:

In FY 2018, compensation expenditures increase 13.1% over the FY 2017 budget due to funding salary adjustments for employees and reallocating one position from other divisions. Fringe benefit expenditures increase 8.6% over the FY 2017 budget to reflect actual expenses.

Operating expenses increase 1.4% over the FY 2017 approved budget due to vehicle repair and maintenance.

Recoveries decrease 12.7% under the FY 2017 budget due to the decrease in recoverable expenditures from the Mass Transit Fund.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 1,927,354	\$ 1,875,600	\$ 2,001,400	\$ 2,122,200	13.1%
Fringe Benefits	788,650	729,200	609,300	791,800	8.6%
Operating Expenses	2,272,542	3,038,100	3,053,200	3,080,000	1.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,988,546	\$ 5,642,900	\$ 5,663,900	\$ 5,994,000	6.2%
Recoveries	(4,697,792)	(4,427,600)	(4,452,600)	(3,867,000)	-12.7%
TOTAL	\$ 290,754	\$ 1,215,300	\$ 1,211,300	\$ 2,127,000	75%
STAFF					
Full Time - Civilian	-	31	-	32	3.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

TRANSPORTATION - 04

Transportation provides administration and departmental coordination for its four operating divisions: Transit Administration, Transit Operations, Para-Transit Operations and the newly-formed Taxi License Administration.

The Transit Division manages the operation of local transit services including TheBus, Call-A-Cab, Call-A-Bus, Rideshare and Fringe Parking programs. The division also provides transit services to the public and special communities such as the elderly and disabled, and dialysis patients. The division also 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 licenses and regulates the operations of taxi service to provide efficient, safe and affordable transportation options for County residents.

Division Summary:

In FY 2018, compensation expenditures increase 17.2% over the FY 2017 budget due to the addition of five taxi licensing positions and mandated salary adjustments. Fringe benefit expenditures increase 17.6% over the FY 2017 budget to reflect anticipated expenses.

Operating expenses increase 8.1% over the FY 2017 approved budget due to increasing costs to operate TheBus, expanding Capital Bikeshare and additional transit service in the northern portion of the County.

Capital outlay expenditures increase 116.0% over the FY 2017 budget due to funding allotted for replacing buses.

Recoveries increase 11.8% over the FY 2017 budget due to capital outlay and other recoverable expenditures from the Mass Transit Fund.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 2,991,679	\$ 3,323,600	\$ 2,899,500	\$ 3,896,800	17.2%
Fringe Benefits	1,085,393	1,157,000	914,400	1,360,300	17.6%
Operating Expenses	27,913,016	28,939,900	26,883,200	31,284,400	8.1%
Capital Outlay	0	1,910,000	0	4,125,000	116%
Sub-Total	\$ 31,990,088	\$ 35,330,500	\$ 30,697,100	\$ 40,666,500	15.1%
Recoveries	(31,926,416)	(35,153,200)	(30,035,300)	(39,286,600)	11.8%
TOTAL	\$ 63,672	\$ 177,300	\$ 661,800	\$ 1,379,900	678.3%
STAFF					
Full Time - Civilian	-	71	-	76	7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	7	-	7	0%

PROJECT MANAGEMENT - 05

Project Management provides administration and coordination of the Capital Improvement Program (CIP) and is organized into two divisions: Highways and Bridges Division and Right-of-Way Division.

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; bids work and oversees construction of CIP projects by providing a full range of construction management services and supervision of project contractors; and manages specialized consultants engaged in the design, inspection and oversight of County construction contracts.

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. Operating costs are recovered from the County's CIP.

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

Division Summary:

In FY 2018, compensation expenditures decrease 8.3% under the FY 2017 budget due to a reduction in funding for temporary/seasonal workers, which was shifted from the General Fund to the Stormwater Fund. The realigned positions meet the required technical expertise for this division. Fringe benefit expenditures decrease 4.8% under the FY 2017 budget to reflect anticipated expenses.

Operating expenses increase 6.5% over the FY 2017 approved budget due to the addition of a personal services contract for the Metropolitan Washington Airports Authority (MWAA) working group.

Recoveries decrease 20.8% under the FY 2017 budget due to the decrease in recoverable expenses from CIP.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 2,643,401	\$ 2,910,400	\$ 2,659,400	\$ 2,669,400	-8.3%
Fringe Benefits	805,958	1,045,000	1,260,900	995,000	-4.8%
Operating Expenses	235,895	252,300	271,700	268,700	6.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,685,254	\$ 4,207,700	\$ 4,192,000	\$ 3,933,100	-6.5%
Recoveries	(2,780,245)	(3,610,600)	(3,424,000)	(2,859,500)	-20.8%
TOTAL	\$ 905,009	\$ 597,100	\$ 768,000	\$ 1,073,600	79.8%
STAFF					
Full Time - Civilian	-	30	-	33	10%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HIGHWAY MAINTENANCE - 09

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 four divisions:

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

The Administration Division is responsible for intake of public service requests and inquiries and ensures their expedient resolution. The division also oversees administration and implementation of annual Vacuum Leaf Collection and Snow and Ice Control Operations.

The Road Maintenance and Construction Division provides construction administration and oversight of Capital Improvement Rehabilitation and Safety Improvement Projects. The division also performs roadway condition assessments to establish an Inventory of Needs List for roadway rehabilitation contracts and coordinates maintenance and repair activities, including roadway patching, resurfacing, sidewalks and curb and gutter maintenance.

The Special Services Division is responsible for street, tree, and landscape maintenance along and in public rights-of-way. It is also responsible for collecting and disposing roadside litter; managing the Street Sweeping Program; maintaining medians; ensuring eviction cleanups directed by the Office of the Sheriff; and cleaning vacant lots. The division also coordinates assignments for the County's Detention Center inmates, supervisory staff (guard), and volunteer workers provided through the Maryland District Court. This division's expenditures are recovered from the Solid Waste Enterprise Fund.

Division Summary:

In FY 2018, compensation expenditures decrease 0.9% under the FY 2017 budget due to reduced overtime and reallocations in staffing to Project Management and the Office of the Director divisions. Fringe benefit expenditures decrease 5.3% under the FY 2017 budget to reflect actual expenses.

Operating expenses increase 21.6% over the FY 2017 budget due to road maintenance, tree maintenance and snow and ice control costs. This includes activities such as: patching roads, advanced weather tracking and contractors with snow plows and removing tree stumps.

Recoveries increase 6.9% over the FY 2017 budget due to an increase in recoverable operating expenditures from CIP.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 6,415,945	\$ 6,071,100	\$ 6,060,200	\$ 6,015,900	-0.9%
Fringe Benefits	2,278,997	2,188,000	2,047,500	2,072,000	-5.3%
Operating Expenses	11,104,234	8,381,200	9,038,200	10,194,800	21.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 19,799,176	\$ 16,640,300	\$ 17,145,900	\$ 18,282,700	9.9%
Recoveries	(12,679,939)	(9,248,000)	(10,999,000)	(9,881,800)	6.9%
TOTAL	\$ 7,119,237	\$ 7,392,300	\$ 6,146,900	\$ 8,400,900	13.6%
STAFF					
Full Time - Civilian	-	122	-	118	-3.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

STORM DRAINAGE MAINTENANCE - 08

The 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 of flood control stations. It also repairs stormwater main lines; cleans catch basins and main lines; maintains roadway shoulders, bridges, box culverts, inlets and ditches; and stabilizes eroded stormwater channels.

Division Summary:

In FY 2018, compensation expenditures increase 1.6% over the FY 2017 budget due to funded vacancies and mandated salary requirements. Fringe benefit expenditures decrease 22.7% under the FY 2017 budget to reflect actual expenses.

Operating expenses increase 7.7% over the FY 2017 budget due to additional storm drain cleaning and pump station maintenance.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 6,649,506	\$ 7,245,100	\$ 6,600,100	\$ 7,359,100	1.6%
Fringe Benefits	3,431,780	4,948,400	3,406,200	3,826,700	-22.7%
Operating Expenses	3,033,258	3,396,000	3,478,500	3,658,400	7.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 13,114,544	\$ 15,589,500	\$ 13,484,800	\$ 14,844,200	-4.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,114,544	\$ 15,589,500	\$ 13,484,800	\$ 14,844,200	-4.8%
STAFF					
Full Time - Civilian	-	144	-	144	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

GRANTS

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 3,055	\$ 116,800	\$ 105,500	\$ 105,500	-9.7%
Fringe Benefits	157	35,000	39,800	39,800	13.7%
Operating Expenses	4,087,539	888,300	124,500	123,800	-86.1%
Capital Outlay		349,900	350,800	2,643,700	655.6%
TOTAL	\$ 4,090,751	\$ 1,390,000	\$ 620,600	\$ 2,912,800	109.6%

The FY 2018 approved grant budget is \$2,912,800, an increase of 109.6% over the FY 2017 budget. Major changes in the FY 2018 approved budget include increased capital outlay expenses to expand the Capital Bikeshare system in Prince George's County to National Harbor and along Route 1.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2017			FY 2018		
	FT	PT	LTGF	FT	PT	LTGF
<u>Office of Transportation</u> Rideshare Program	3	0	0	3	0	0
TOTAL	3	0	0	3	0	0

In FY 2018, funding is provided for three full-time positions. The full-time total represents three County merit employees that are 100% grant funded.

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

GRANTS

GRANTS BY DIVISION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	\$ CHANGE FY17 - FY18	% CHANGE FY17 - FY18
Office of Transportation						
Backup Power for Traffic Signals	\$ 185,730	\$ -	\$ -	\$ -	\$ -	0.0%
Bus Stop Improvements	755,440	-	-	-	-	0.0%
Ladders of Opportunity Discretionary Grant	-	271,000	-	-	(271,000)	-100.0%
Local Bus Capital Grant	-	500,000	-	500,000	-	0.0%
Maryland Bikeways	-	-	-	188,800	188,800	100.0%
MDOT Piscataway Drive Reconstruction Project	2,200,000	-	-	-	-	0.0%
Pothole Repair	316,219	-	-	-	-	0.0%
Rideshare Program	3,212	269,100	269,800	269,100	-	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	630,150	332,800	332,800	332,800	-	0.0%
Transportation Alternatives Program (TAP)	-	-	-	737,400	737,400	100.0%
DPW&T Total Grants - Outside Sources	\$ 4,090,751	\$ 1,372,900	\$ 602,600	\$ 2,028,100	\$ 655,200	47.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ 17,100	\$ 18,000	\$ 884,700	\$ 867,600	5073.7%
Total Grant Expenditures	\$ 4,090,751	\$ 1,390,000	\$ 620,600	\$ 2,912,800	\$ 1,522,800	109.6%

LOCAL BUS CAPITAL GRANT -- \$500,000

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

MARYLAND BIKEWAYS PROGRAM -- \$188,000

This program offers State grant assistance to local jurisdictions and other key agencies to help expedite the development of bicycle infrastructure. The purpose of this grant is to expand the Capital Bikeshare system into Prince George's County by installing four docking stations and forty shared bicycles.

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 -- \$332,800

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

TRANSPORTATION ALTERNATIVES PROGRAM (TAP) -- \$737,400

This reimbursable federal aid funding program is designed to strengthen the intermodal transportation system, in part, by funding projects that create bicycle and pedestrian facilities, including the establishment of bike share systems. The purpose of this grant is to expand the Capital Bikeshare system into Prince George's County by installing 25 docking stations and 250 shared bicycles.