

# Department of Public Works and Transportation



## MISSION AND SERVICES

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

### CORE SERVICES

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

### FY 2021 KEY ACCOMPLISHMENTS

- Received grants totaling over \$20 million: rapid transit feasibility study; micro transit zone study; low/ no emissions grant award which will allow the purchase of four all-electric buses and the installation of twelve charging stations; replacement of eight diesel vehicles with electric; pilot program to extend Saturday dialysis transportation; purchase four micro transit vehicles; pandemic related transportation; and a grant from the Maryland Department of Natural Resources to help construct the Calverton Channel Rehabilitation project.
- Implemented the PGC-Link in Fort Washington and Oxon Hill.

- Launched Saturday service on TheBus and Call-A-Bus.
- Completed major drainage and outfall projects- Trafalgar, Pinevale, Jomar Acres, Indian Head West, Daisy Lane and Allentown at Old Branch.
- Completed the removal and replacement of Greencastle Bridge; substantially completed the construction of the new Sunnyside Bridge; and completed two Green Street projects Montpelier Drive and Ager Road.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 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.
- Provide for safe, enhanced fixed route transit service as well as more flexible and safer para-transit options.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Department of Public Works and Transportation is \$39,470,300, a decrease of \$885,700 or -2.2% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$14,038,027	40.4%	\$16,474,600	40.8%	\$13,326,300	32.1%	\$19,958,200	50.6%
General Fund	11,351,805	32.7%	14,192,700	35.2%	14,294,400	34.4%	14,344,400	36.3%
Grant Funds	8,719,008	25.1%	8,089,000	20.0%	12,319,100	29.7%	3,418,000	8.7%
Special Revenue Funds	639,654	1.8%	1,599,700	4.0%	1,599,700	3.9%	1,749,700	4.4%
<b>Total</b>	<b>\$34,748,494</b>	<b>100.0%</b>	<b>\$40,356,000</b>	<b>100.0%</b>	<b>\$41,539,500</b>	<b>100.0%</b>	<b>\$39,470,300</b>	<b>100.0%</b>

## GENERAL FUND

The FY 2022 approved General Fund budget for the Department of Public Works and Transportation is \$14,344,400, an increase of \$151,700 or 1.1% over the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$14,192,700</b>
<b>Increase Cost: Operating</b> — Increase due to costs associated with increased operating enhancements for theBus transit service and implementation of the PGC Link micro transit service	\$5,558,900
<b>Increase Cost: Operating</b> — Increase in operating costs for tree trimming	500,000
<b>Increase Cost: Operating</b> — Increase in OIT charges based on anticipated countywide costs for technology	443,900
<b>Increase Cost: Operating</b> — Increase in gas and oil offset by operating decreases for temporary employment and consulting services contracts	151,800

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

	<b>Expenditures</b>
<b>Increase Cost: Operating</b> — Increase in operating costs for signage in the Northern Gateway District	133,300
<b>Increase Cost: Recovery Increase</b> — Increase in recoveries related to the TheBus costs	(317,800)
<b>Decrease Cost: Operating</b> — Decrease in equipment repair/maintenance offset by operating increases in GA contracts	(388,900)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in the fringe benefit rate from 37.2% to 35.3% to align with anticipated costs	(644,700)
<b>Decrease Cost: Compensation - Funded Vacancies</b> — Decrease in compensation due to salary lapse and staff attrition	(956,800)
<b>Decrease Cost: Capital Outlay</b> — Decrease due to the reduction in capital purchase related to operation of TheBus transit system	(4,328,000)
<b>FY 2022 Approved Budget</b>	<b>\$14,344,400</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Department of Public Works and Transportation is \$3,418,000, a decrease of \$4,671,000 or -57.7% under the FY 2021 approved budget. Major sources of funds in FY 2022 approved budget include:

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

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$8,089,000</b>
<b>Enhance: Existing Program/Service</b> — Transportation Alternatives Program (TAP)	\$1,678,700
<b>Enhance: Existing Program/Service</b> — Transportation Alternatives Program (TAP) - MDOT Bikeshare	737,400
<b>Enhance: Existing Program/Service</b> — 5307 Washington Area Bus Replacement	500,000
<b>Enhance: Existing Program/Service</b> — Statewide Specialized Transportation Assistance Program (SSTAP) Operating	332,800
<b>Enhance: Existing Program/Service</b> — Rideshare Grant Program	269,100
<b>Technical Adjustment</b> — Reflects net removal of previously appropriated grants	(91,600)
<b>Reduce: Existing Program/Service</b> — 5307 Washington Area Bus Replacement	(100,000)
<b>Remove: Prior Year Appropriation</b> — Maryland Bikeways Program	(257,200)
<b>Remove: Prior Year Appropriation</b> — Maryland Volkswagen Mitigation Plan Environment Trus (Electric Buses)	(3,455,100)
<b>Remove: Prior Year Appropriation</b> — FTA/MDOT Electric Bus Project	(4,285,100)
<b>FY 2022 Approved Budget</b>	<b>\$3,418,000</b>

## ENTERPRISE FUNDS

### Stormwater Management Enterprise Fund

The FY 2022 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$19,958,200, an increase of \$3,483,600 or 21.1% over the FY 2021 approved budget.

#### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$16,474,600</b>
<b>Increase Cost: Operating</b> — Increase due to operating costs associated with the stormwater structure restoration and construction project	\$4,000,000
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in charges based on anticipated countywide costs for technology	100,000
<b>Decrease Cost: Operating</b> — Net change due to a reduction in an operating contract for tree trimming	(55,000)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefits rate from 55.3% to 50.1% to align with anticipated costs	(103,600)
<b>Decrease Cost: Compensation</b> — Decrease in compensation due to salary lapse and staff attrition	(457,800)
<b>FY 2022 Approved Budget</b>	<b>\$19,958,200</b>

## SPECIAL REVENUE FUNDS

### Transportation Services Improvement Special Revenue Fund

The FY 2022 approved Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$1,749,700, an increase of \$150,000 or 9.4% over the FY 2021 approved budget.

#### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$1,599,700</b>
<b>Increase Cost: Operating</b> — Reflects an adjustment in operating improvements for 10 bus shelter in District 3	\$150,000
<b>Increase: Operating Expenses Cash Match</b> — Reflects adjustment for county cash match based on grant requirements for the Statewide Specialized Transportation Assistance Program (SSTAP), Rideshare Program, Transportation Alternatives Plan (TAP) and State Transit Innovation Award (STIG) Micro-transit grant programs	7,500
<b>Decrease Cost: Operating</b> — Reflect net changes in other operating expenses including redirecting funding towards operating cash match requirements for FY 2022 grants	(7,500)
<b>FY 2022 Approved Budget</b>	<b>\$1,749,700</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	258	258	258	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	258	258	258	0
Part Time	1	1	1	0
Limited Term	7	7	7	0

<b>Enterprise Fund</b>				
Full Time - Civilian	144	144	144	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	144	144	144	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

<b>Grant Program Funds</b>				
Full Time - Civilian	3	3	3	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	3	3	3	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

<b>TOTAL</b>				
Full Time - Civilian	405	405	405	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	405	405	405	0
Part Time	2	2	2	0
Limited Term	7	7	7	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	16	0	1
Administrative Assistant	5	0	0
Administrative Specialist	9	0	0
Associate Director	4	0	0
Budget Aide	2	0	0
Budget Management Analyst	2	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Chief Crew Supervisor	2	0	0
Community Developer	6	0	2
Construction Standards Inspector	13	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	1	0	0
Crew Supervisor	17	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	28	0	0
Engineering Technician	18	0	3
Equipment Mechanic	9	0	0
Equipment Operator	69	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Fleet Maintenance Manager	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	2	0
Human Resources Analyst	4	0	0
Investigator	3	0	0
Laborer	82	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Permits Specialist	1	0	0
Planner	8	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	1	0	0
Property Acquisition & Development Administrator	1	0	0
Public Information Officer	1	0	0
Quality Assurance Analyst	4	0	0
Realty Specialist	2	0	0
Supply Technician	2	0	1
Supply-Property Clerk	3	0	0
Trades Helper	7	0	0
Traffic Service Worker	13	0	0
Transit Operator	39	0	0
Transit Service Coordinator	3	0	0
Transit Service Manager	1	0	0
<b>TOTAL</b>	<b>405</b>	<b>2</b>	<b>7</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$15,971,213	\$16,158,400	\$15,892,000	\$15,620,700	\$(537,700)	-3.3%
Fringe Benefits	5,571,967	6,010,900	5,918,500	5,366,400	(644,500)	-10.7%
Operating	35,955,838	54,935,100	44,733,200	60,914,900	5,979,800	10.9%
Capital Outlay	647,499	16,125,300	16,125,300	11,797,300	(4,328,000)	-26.8%
<b>SubTotal</b>	<b>\$58,146,517</b>	<b>\$93,229,700</b>	<b>\$82,669,000</b>	<b>\$93,699,300</b>	<b>\$469,600</b>	<b>0.5%</b>
Recoveries	(46,794,712)	(79,037,000)	(68,374,600)	(79,354,900)	(317,900)	0.4%
<b>Total</b>	<b>\$11,351,805</b>	<b>\$14,192,700</b>	<b>\$14,294,400</b>	<b>\$14,344,400</b>	<b>\$151,700</b>	<b>1.1%</b>

In FY 2022, compensation expenditures decrease 3.3% under the FY 2021 budget due to vacancy lapse and anticipated staff attrition. Compensation costs includes funding for 250 out of 258 full time positions, one part time position and partial funding for seven limited term positions. Fringe benefit expenditures decrease 10.7% under the FY 2021 budget to align to anticipated costs.

Operating expenditures increase 10.9% over the FY 2021 budget primarily due to operating increases in expanded Saturday and evening TheBus system service hours, additional snow and ice control contractual services and increased technology cost allocation.

Capital outlay expenditures decrease 26.8% from the FY 2021 budget due to a reduction in the purchase of fixed-route transit buses.

Recoveries increase 0.4% over the FY 2021 budget primarily due to the reduction of capital outlay purchases offset by increased operating expenses associated with TheBus transit system, increasing recoverable expenditures from the Washington Suburban Transit Commission (WSTC) fund.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director	\$810,070	\$1,045,600	\$780,100	\$1,106,800	\$61,200	5.9%
Office of Administrative Services	1,335,613	657,300	1,397,400	591,700	(65,600)	-10.0%
Transportation	148,569	772,600	3,560,000	2,370,000	1,597,400	206.8%
Office of Engineering and Project Management	999,121	675,400	374,500	499,500	(175,900)	-26.0%
Highway Maintenance	8,058,432	11,041,800	8,182,400	9,776,400	(1,265,400)	-11.5%
<b>Total</b>	<b>\$11,351,805</b>	<b>\$14,192,700</b>	<b>\$14,294,400</b>	<b>\$14,344,400</b>	<b>\$151,700</b>	<b>1.1%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$1,028,899	\$1,104,500	\$1,000,000	\$916,300	\$(188,200)	-17.0%
Fringe Benefits	274,890	417,100	267,300	323,500	(93,600)	-22.4%
Operating	314,685	306,700	295,500	649,700	343,000	111.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,618,474</b>	<b>\$1,828,300</b>	<b>\$1,562,800</b>	<b>\$1,889,500</b>	<b>\$61,200</b>	<b>3.3%</b>
Recoveries	(808,404)	(782,700)	(782,700)	(782,700)	—	0.0%
<b>Total Office of the Director</b>	<b>\$810,070</b>	<b>\$1,045,600</b>	<b>\$780,100</b>	<b>\$1,106,800</b>	<b>\$61,200</b>	<b>5.9%</b>
<b>Office of Administrative Services</b>						
Compensation	\$1,149,146	\$775,100	\$888,400	\$774,200	\$(900)	-0.1%
Fringe Benefits	483,998	302,900	951,500	250,700	(52,200)	-17.2%
Operating	111,626	120,600	98,800	108,100	(12,500)	-10.4%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,744,770</b>	<b>\$1,198,600</b>	<b>\$1,938,700</b>	<b>\$1,133,000</b>	<b>\$(65,600)</b>	<b>-5.5%</b>
Recoveries	(409,157)	(541,300)	(541,300)	(541,300)	—	0.0%
<b>Total Office of Administrative Services</b>	<b>\$1,335,613</b>	<b>\$657,300</b>	<b>\$1,397,400</b>	<b>\$591,700</b>	<b>\$(65,600)</b>	<b>-10.0%</b>
<b>Transportation</b>						
Compensation	\$3,728,402	\$4,347,500	\$3,866,300	\$4,338,000	\$(9,500)	-0.2%
Fringe Benefits	1,397,394	1,612,700	1,342,300	1,386,800	(225,900)	-14.0%
Operating	23,527,716	37,986,700	30,863,300	44,465,400	6,478,700	17.1%
Capital Outlay	647,499	16,125,300	16,125,300	11,797,300	(4,328,000)	-26.8%
<b>SubTotal</b>	<b>\$29,301,011</b>	<b>\$60,072,200</b>	<b>\$52,197,200</b>	<b>\$61,987,500</b>	<b>\$1,915,300</b>	<b>3.2%</b>
Recoveries	(29,152,442)	(59,299,600)	(48,637,200)	(59,617,500)	(317,900)	0.5%
<b>Total Transportation</b>	<b>\$148,569</b>	<b>\$772,600</b>	<b>\$3,560,000</b>	<b>\$2,370,000</b>	<b>\$1,597,400</b>	<b>206.8%</b>
<b>Office of Engineering and Project Management</b>						
Compensation	\$2,793,303	\$2,997,600	\$2,904,100	\$2,925,400	\$(72,200)	-2.4%
Fringe Benefits	880,579	1,118,300	949,900	1,032,700	(85,600)	-7.7%
Operating	267,298	300,600	261,600	282,500	(18,100)	-6.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$3,941,180</b>	<b>\$4,416,500</b>	<b>\$4,115,600</b>	<b>\$4,240,600</b>	<b>\$(175,900)</b>	<b>-4.0%</b>
Recoveries	(2,942,059)	(3,741,100)	(3,741,100)	(3,741,100)	—	0.0%
<b>Total Office of Engineering and Project Management</b>	<b>\$999,121</b>	<b>\$675,400</b>	<b>\$374,500</b>	<b>\$499,500</b>	<b>\$(175,900)</b>	<b>-26.0%</b>

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

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Highway Maintenance</b>						
Compensation	\$7,271,463	\$6,933,700	\$7,233,200	\$6,666,800	\$(266,900)	-3.8%
Fringe Benefits	2,535,106	2,559,900	2,407,500	2,372,700	(187,200)	-7.3%
Operating	11,734,513	16,220,500	13,214,000	15,409,200	(811,300)	-5.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$21,541,082</b>	<b>\$25,714,100</b>	<b>\$22,854,700</b>	<b>\$24,448,700</b>	<b>\$(1,265,400)</b>	<b>-4.9%</b>
Recoveries	(13,482,650)	(14,672,300)	(14,672,300)	(14,672,300)	—	0.0%
<b>Total Highway Maintenance</b>	<b>\$8,058,432</b>	<b>\$11,041,800</b>	<b>\$8,182,400</b>	<b>\$9,776,400</b>	<b>\$(1,265,400)</b>	<b>-11.5%</b>
<b>Total</b>	<b>\$11,351,805</b>	<b>\$14,192,700</b>	<b>\$14,294,400</b>	<b>\$14,344,400</b>	<b>\$151,700</b>	<b>1.1%</b>



## DIVISION OVERVIEW

### Office of the Director

The Office of the Director is responsible for executive-level management, direction and administration of all Departmental divisions with direct oversight of public outreach, legislation and public information.

### Fiscal Summary

In FY 2022, the division expenditures increase \$61,200 or 5.9% over the FY 2021 budget. Staffing resources decrease by three positions from the FY 2021 budget based on a reallocation of positions to Office of Administrative Services and Office of Engineering and Project Management. The primary budget changes include:

- A decrease in compensation due to a transfer of positions in the staffing complement position and anticipated staff attrition.

- Fringe benefit costs decrease to align with anticipated costs.
- An increase in operating expenses is primarily due to the procurement of the Automated Vehicle Locator (AVL) migration from 3G to 4G/5G compatible devices.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,045,600</b>	<b>\$1,106,800</b>	<b>\$61,200</b>	<b>5.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	8	(3)	-27.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>8</b>	<b>(3)</b>	<b>-27.3%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

**Office of Administrative Services**

The Office of Administrative Services is responsible for the management of support services to include Human Resources Management, Financial and Program control of the operating and capital improvement budgets, Information Technology & Systems Management, Contracts and Procurement Administration and Operations and Facilities Management.

**Fiscal Summary**

In FY 2022, the division expenditures decrease \$65,600 or -10.0% under the FY 2021 budget. Staffing resources increase by one position from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to staff realignments and anticipated staff attrition.

- A decrease in fringe benefit costs to align with anticipated costs.
- A decrease in operating expenditures due to reduction in office supplies and telephone.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$657,300</b>	<b>\$591,700</b>	<b>\$(65,600)</b>	<b>-10.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	9	10	1	11.1%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>10</b>	<b>1</b>	<b>11.1%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Transportation

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

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

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

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

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

### Fiscal Summary

In FY 2022, the division expenditures increase \$1,597,400 or 206.8% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to increased vacancy lapse and anticipated attrition.
- A decrease in fringe benefits spending to align with anticipated costs.
- An increase in operating expenses due to the implementation of service enhancements associated with theBus transit system.
- A decrease in capital outlay costs due to the reduction of capital purchases for transit buses.
- An increase in recoveries due to the reduction of capital purchases offset by increases in transit operating expenses, which are recoverable through the Washington Suburban Transit Commission (WSTC) fund.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$772,600</b>	<b>\$2,370,000</b>	<b>\$1,597,400</b>	<b>206.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	75	75	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	7	7	0	0.0%

**Office of Engineering and Project Management**

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

- The Highways and Bridges Division provides administration, design and coordination of all activities necessary to prepare procurement-ready contracts for the construction of road, drainage, flood control and bridge-related capital improvements, as well as rehabilitation contracts for County infrastructure.
- The Engineering Services Division provides administration, design and coordination for the design and construction of stormwater, drainage and flood control projects, from pipes to outfalls to channels and more. Additionally, all elements of NPDES reporting for the MS4 permit are handled by this division, including asset inventories, as well as Wetland Mitigation and Stream Restoration for all CIP projects. GIS for the entire department is handled by this division.
- The Traffic Safety Division oversees transportation infrastructure to ensure safe and efficient mobility for drivers and pedestrians, reduction of traffic congestion; reviews and approves traffic studies and roadway designs; designs and coordinates traffic control device installations; implements the Neighborhood Traffic Management and street lighting programs; designs in-house traffic control signals plans and reviews and approves signal designs.
- The Right-of-Way Division provides timely appraisal and acquisition of necessary rights-of-way and

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

**Fiscal Summary**

In FY 2022, the division expenditures decrease \$175,900 or -26.0% under the FY 2021 budget. Staffing resources decrease by two positions from the FY 2021 budget based on a reallocation to the Office of Highway Maintenance division. The primary budget changes include:

- A decrease in compensation due to position realignment and anticipated staff attrition.
- A decrease in fringe benefits to align with anticipated costs.
- A decrease in operating expenses due to reductions in office supplies and printing.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$675,400</b>	<b>\$499,500</b>	<b>\$(175,900)</b>	<b>-26.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	34	32	(2)	-5.9%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>34</b>	<b>32</b>	<b>(2)</b>	<b>-5.9%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## Highway Maintenance

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

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

Equipment Maintenance is responsible for the vehicle fleet to include repairing vehicles in-house and working with outside vendor repair for specialty repairs, inventory and fixed assets for the Agency.

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

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

Special Services provides critical services for maintaining street tree trimming, emergency tree removal services, landscape maintenance and mowing of grass and turf

areas along County roadways. Also, it collects and disposes roadside litter and dumped debris on County-maintained roadways.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$1,265,400 or -11.5% under the FY 2021 budget. Staffing resources increase by four positions from the FY 2021 budget due the positions being reallocated to other divisions. The primary budget changes include:

- A decrease in compensation due to vacancy lapse and anticipated staff attrition.
- A decrease in fringe benefits to align with anticipated costs.
- A decrease in operating due to reductions in operating contracts, vehicle repair/maintenance and office supplies.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$11,041,800</b>	<b>\$9,776,400</b>	<b>\$(1,265,400)</b>	<b>-11.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	129	133	4	3.1%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>129</b>	<b>133</b>	<b>4</b>	<b>3.1%</b>
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

## OTHER FUNDS

### Stormwater Management Enterprise Fund

As authorized by Sections 10-262 through 10-264 of the County Code, the Stormwater Management District includes all the land within the boundaries of Prince George's County, Maryland, except for land within the City of Bowie. Within this special taxing district, the County exercises all the rights, powers, and responsibilities for stormwater management, which is defined as the planning, designing, acquisition, construction, demolition, maintenance, and operation of facilities, practices and programs for the control and disposition of storm and surface waters, including flood proofing and flood control and navigation, so as to make available to residents and property owners of the Stormwater Management District an efficient and safe operating service. The Stormwater Management Enterprise Fund funds stormwater management activities within the district. Responsibility for administering these activities is shared between the Department of the Environment and the Department of Public Works and Transportation.

The Department of Public Works and Transportation's Storm Drainage Maintenance division develops, administers and inspects contractual and in-house maintenance/repair activities for public storm drainage and flood control facilities; maintains flood control pumping stations and maintains grounds for flood control stations. It also repairs stormwater main lines; cleans catch basins; maintains roadway shoulders, bridges, box culverts, inlets and ditches and stabilizes eroded stormwater channels.

Please refer to the Department of the Environment - Stormwater Management Fund section for full detail on all enterprise fund related activities.

### Fiscal Summary

In FY 2022, compensation expenditures in the Department of Public Works and Transportation's portion of the fund decrease 5.8% under the FY 2021 budget, primarily due to increased vacancy lapse and employee attrition. Compensation costs includes funding for 144 full time positions. Fringe benefit expenditures decrease by 2.6% under the FY 2021 budget to align based on anticipated spending. Fringe benefit funding includes \$1.4 million for Other Post Employment (OPEB) related costs.

Operating expenditures increase 86.3% over the FY 2021 budget primarily due in support of flood control and South County pond mowing services.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$7,138,001	\$7,852,300	\$7,332,900	\$7,394,500	\$(457,800)	-5.8%
Fringe Benefits	3,552,412	3,934,000	2,625,200	3,830,400	(103,600)	-2.6%
Operating	3,347,614	4,688,300	3,368,200	8,733,300	4,045,000	86.3%
Capital Outlay	—	—	—	—	—	—
<b>Total</b>	<b>\$14,038,027</b>	<b>\$16,474,600</b>	<b>\$13,326,300</b>	<b>\$19,958,200</b>	<b>\$3,483,600</b>	<b>21.1%</b>
<b>Total</b>	<b>\$14,038,027</b>	<b>\$16,474,600</b>	<b>\$13,326,300</b>	<b>\$19,958,200</b>	<b>\$3,483,600</b>	<b>21.1%</b>

## Transportation Services Improvement Special Revenue Fund

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

### Fiscal Summary

In FY 2022, operating expenses increase 9.4% over the FY 2021 budget to align to cash match requirements for the Transportation Alternatives Program (TAP) and Statewide Specialized Transportation Assistance Program (SSTAP) along with bus stop improvements in District Three. There is no staffing supported by this fund.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Operating	\$639,654	\$1,599,700	\$1,599,700	\$1,749,700	\$150,000	9.4%
<b>Total</b>	<b>\$639,654</b>	<b>\$1,599,700</b>	<b>\$1,599,700</b>	<b>\$1,749,700</b>	<b>\$150,000</b>	<b>9.4%</b>
<b>Total</b>	<b>\$639,654</b>	<b>\$1,599,700</b>	<b>\$1,599,700</b>	<b>\$1,749,700</b>	<b>\$150,000</b>	<b>9.4%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$7,827,827	\$8,780,327	\$8,662,973	\$8,662,973	\$(117,354)	-1.3%
<b>REVENUES</b>						
Lyft/Uber Surcharge	\$2,837,286	\$1,599,700	\$1,599,700	\$1,599,700	\$150,000	9.4%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	150,000	150,000	0.0%
<b>Total Revenues</b>	<b>\$2,837,286</b>	<b>\$1,599,700</b>	<b>\$1,599,700</b>	<b>\$1,749,700</b>	<b>\$150,000</b>	<b>9.4%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	639,654	1,599,700	1,599,700	1,749,700	150,000	9.4%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
<b>Total Expenditures</b>	<b>\$639,654</b>	<b>\$1,599,700</b>	<b>\$1,599,700</b>	<b>\$1,749,700</b>	<b>\$150,000</b>	<b>9.4%</b>
EXCESS OF REVENUES OVER EXPENDITURES	2,197,632	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	150,000	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$10,025,459</b>	<b>\$8,780,327</b>	<b>\$8,662,973</b>	<b>\$8,512,973</b>	<b>\$(267,354)</b>	<b>-3.0%</b>



## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$68,750	\$79,000	\$65,500	\$133,400	\$54,400	68.9%
Fringe Benefits	26,125	44,200	36,600	49,400	5,200	11.8%
Operating	8,496,632	4,727,100	8,768,000	3,858,700	(868,400)	-18.4%
Capital Outlay	155,000	5,868,500	5,405,700	500,000	(5,368,500)	-91.5%
<b>SubTotal</b>	<b>\$8,746,507</b>	<b>\$10,718,800</b>	<b>\$14,275,800</b>	<b>\$4,541,500</b>	<b>\$(6,177,300)</b>	<b>-57.6%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$8,746,507</b>	<b>\$10,718,800</b>	<b>\$14,275,800</b>	<b>\$4,541,500</b>	<b>\$(6,177,300)</b>	<b>-57.6%</b>

The FY 2022 approved grant budget for the Department of Public Works and Transportation is \$4,541,500, a decrease of 57.6% under the FY 2021 approved budget. This decrease is primarily due to the removal of prior year appropriation for the Maryland Volkswagen Mitigation Plan Environment Trust (Electric Buses) and USDOT/FTA Low or No Emission Grant Program, which are partially offset by several existing grants including the Transportation Alternatives Program (TAP) and Statewide Specialized Transportation Assistance Program (SSTAP) Operating and cash match requirements. FY 2021 estimated spending in the chart above includes spending from multi-year Local Bus Capital grants, Statewide Specialized Transportation Assistance Program (SSTAP) grants, Transportation Alternatives Program (TAP) grants and CARES grant funding.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Transportation</b>						
Rideshare Program	3	—	—	3	—	—
<b>Total Transportation</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>

In FY 2022, funding is provided for three full time positions. The full time total represents three County merit employees that are partially grant funded.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Transportation</b>						
Local Bus Capital Grant	\$2,049,678	\$500,000	\$1,524,700	\$400,000	\$(100,000)	-20.0%
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Electric Buses and Charging Stations)	—	640,000	—	—	(640,000)	-100.0%
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Heavy Service Equipment)	—	3,455,100	—	—	(3,455,100)	-100.0%
Medical Assistance Mobility Enhancement Pilot	—	257,700	128,900	—	(257,700)	-100.0%
Paratransit Fleet Replacement Initiative	—	184,300	146,800	—	(184,300)	-100.0%
Rideshare Program	146,856	269,100	269,100	269,100	—	0.0%
Safe Routes to School Program	618,503	—	—	—	—	
State Transit Innovation Award (STIG) - Bus Rapid Transit (BRT)	3,524	120,000	120,000	—	(120,000)	-100.0%
State Transit Innovation Award (STIG) Micro-transit	—	130,000	130,000	—	(130,000)	-100.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	—	332,800	998,500	332,800	—	0.0%
Transportation Alternatives Program (TAP)	—	—	960,200	1,678,700	1,678,700	
Transportation Alternatives Program Grant - MDOT Bike Share	—	—	—	737,400	737,400	
CARES Grant	5,900,447	—	8,040,900	—	—	
U.S. DOT/FTA Low or No Emission Grant Program	—	2,200,000	—	—	(2,200,000)	-100.0%
<b>Total Transportation</b>	<b>\$8,719,008</b>	<b>\$8,089,000</b>	<b>\$12,319,100</b>	<b>\$3,418,000</b>	<b>\$(4,671,000)</b>	<b>-57.7%</b>
<b>Subtotal</b>	<b>\$8,719,008</b>	<b>\$8,089,000</b>	<b>\$12,319,100</b>	<b>\$3,418,000</b>	<b>\$(4,671,000)</b>	<b>-57.7%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	27,499	2,474,900	1,924,200	742,000	(1,732,900)	-31.6%
Total Transfer from Transportation Network Services Fund - (County Contribution/Cash Match)	—	154,900	32,500	381,500	226,600	146.3%
<b>Total</b>	<b>\$8,746,507</b>	<b>\$10,718,800</b>	<b>\$14,275,800</b>	<b>\$4,541,500</b>	<b>\$(6,177,300)</b>	<b>-57.6%</b>

## Grant Descriptions

### **LOCAL BUS CAPITAL GRANT -- \$400,000**

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

### **RIDESHARE PROGRAM -- \$269,100**

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

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

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

### **TRANSPORTATION ALTERNATIVES PROGRAM GRANT MDOT BIKE SHARE -- \$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 continue expanding the Capital Bikeshare system into Prince George's County.

### **TRANSPORTATION ALTERNATIVE PROGRAM (TAP) -- \$1,678,700**

This program addressed pedestrian accessibility and safety issues by installing American with Disabilities Act (ADA) compliant pedestrian facilities around 19 Prince George's County public elementary schools and upgrading traffic signals. Improving pedestrian accessibility around elementary schools will include the installation of clear and continuous ADA compliant sidewalks, crosswalks, ramps, thermoplastic marking, roadway signs and rectangular rapid flashing beacons (RRFB).

## 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
0	3	12	0	0	↔

### Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI, this is part of the Vision Zero program, is to decrease the number of pedestrian-related fatalities, which is the objective's measure. The agency is responsible for monitoring all County-maintained roadways, a division within the agency. The Traffic Response and Information Partnership Center (TRIP) monitors traffic safety in high volume traffic areas. Traffic Engineering & Safety Division manages the Neighborhood Traffic Management Program and reviews 311 customer service requests thereby conducting traffic studies to reduce speeding and enhance traffic calming on county roadways. These requests include review and installation, as warranted, of crosswalks, regulatory signs, pavement markings, traffic signals and intersection control studies. The agency also manages variable message signs for traffic control in emergencies or for special events where a 25% increase in actual signage request and usage has been seen over the past year. The agency determines the need for street lighting and installs new and upgrades existing traffic signals to improve pedestrian safety. The agency expects that sign installations will increase with rising citizen's request and traffic safety studies as well as when new development occurs.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Traffic safety expenditures (millions)	\$2.4	\$1.6	\$2.0	\$1.7	\$1.7
<b>Quality</b>					
Traffic signals with completed annual preventive maintenance	60%	2%	9%	5%	5%
<b>Impact (Outcome)</b>					
Pedestrian related traffic fatalities	3	3	12	0	0

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
60	51	57	55	55	↔

### Trend and Analysis

The Office of Highway Maintenance is responsible for the maintenance of County roadways. The agency expects 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 2021 and FY 2022. The number of County maintained roadway miles increased slightly to 2,000 in FY 2019. There was a 19% reduction in pothole repairs in FY 2020 as overall roadways resurfacing and maintenance activities improved. The agency continues to focus on resurfacing roadways in FY 2021. In FY 2020, 34.6 miles were paved. The agency also completed slurry sealing of 13.1 miles of County roadways and expects similar resurfacing ratios in FY 2021. Rural roadside mowing and Right-of-Way and plant bed maintenance continues with contracted and in-house services. Service request calls increased from FY 2019 to FY 2020 attributed to sidewalk repairs. The agency installed/ replaced 16,511 linear feet of thermoplastic cross bars and stop signs on County roadways. The agency responded to 95% of received service calls in FY 2020. The Pavement Index rating increased to 56.76% in FY 2020.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Roadway maintenance expenditures (millions)	\$23.9	\$20.0	\$29.5	\$24.0	\$24.0
<b>Workload, Demand and Production (Output)</b>					
Service request calls	4,772	6,368	3,684	3,700	3,800
Resolved service request calls	4,144	5,921	3,440	2,500	2,500
Miles of roadways resurfaced	55	31	35	35	35
<b>Impact (Outcome)</b>					
Pavement Condition Index rating on arterial/ collector County-maintained roadways	54	51	56	55	55

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
0	3	0	0	0	↔

### 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. Major snow can contribute to an increase in average snow removal expenditures per month and the number of hours County-maintained roadways are complete from the end of a snow event. In FY 2020, agency staff was deployed for three events, with County workers dedicating 1,680 hours and Contractors working zero in FY 2020 to treat and plow County maintained roadways. Vehicle accidents were reduced for a total of zero accidents. There were zero validated complaints related to the program in FY 2020; FY 2019 reported three complaints.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Operating expenses for snow and ice control (millions)	\$4.4	\$3.0	\$0.4	\$3.2	\$3.2
County snow routes	76	76	76	76	76
<b>Workload, Demand and Production (Output)</b>					
Snow events	18	12	3	6	3
<b>Impact (Outcome)</b>					
Number of snow removal complaints after completion of snow event	12	3	0	0	0

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
30	53	73	50	40	↓

**Trend and Analysis**

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

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Tree maintenance expenditures (millions)	\$5	\$5	\$5	\$5	\$5
<b>Workload, Demand and Production (Output)</b>					
Trees trimmed	9,404	18,528	13,992	10,000	10,000
Number of trees removed	3,315	1,966	3,453	3,000	3,000
<b>Impact (Outcome)</b>					
Tree related damage claims	59	53	73	50	40

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

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
700	961	842	825	800	↓

**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 decreased slightly for a total of 842 complaints. The average cost per ton of litter and debris collected increased in FY 2020 increased to \$5,919. This increase in costs is attributed to a significant increase in the amount illegal dumping throughout the County. Overall litter expenses were \$8,990,991 which represents and increase due to assigned service hours for in-house crews and contracted services for litter and debris removal services. Service calls increased by only 2% or 3,700 annually. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared of debris and litter. The Growing Green with Pride Event focuses on litter clean-up within the Communities, the Department of Corrections Inmate and Community Services Programs assist the agency for roadway litter removal has been put on hold due to COVID-19. The total tons of litter removed in FY 2020 was 1,519 tons, less than a 1% increase from FY 2019 at 1,507 tons.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Litter control expenditures (millions)	\$5.4	\$4.9	\$9.0	\$5.7	\$5.7
<b>Workload, Demand and Production (Output)</b>					
Service requests	3,272	3,611	3,700	3,500	3,500
Tons of litter and debris collected	1,686	1,507	1,519	1,500	1,500
<b>Impact (Outcome)</b>					
Litter complaints	926	961	842	825	800

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
30	33	35	35	35	↔

**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. Actual number of ponds mowed decreased by 37% from FY 2019 to FY 2020. This decrease is due to the lack of a pond mowing contract in the southern portion of the County. From FY 2020 to FY 2021 new pond mowing contracts were awarded for the entire County. Storm drain expenses increased slightly but are expected to remain steady through FY 2021. The number of service calls decreased by 21% in FY 2020. Actual number of reported flooding incidents increased to 35 in FY 2020.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Storm drain expenditures (millions)	\$11.4	\$11.9	\$10.9	\$11.8	\$11.8
<b>Workload, Demand and Production (Output)</b>					
Linear feet of drainage pipe cleaned by County staff	11,916	36,213	30,723	35,000	40,000
Linear feet of drainage channel cleaned by County staff	65,822	36,213	45,769	40,000	50,000
Storm drain related flooding incidents reported	228	6,308	227	200	100
Pond mowing cycles completed by staff and contractors	1,350	572	395	500	1,000
Linear feet of drainage pipe cleaned	400,000	58,544	68,875	70,000	70,000



**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Quality</b>					
Days to respond to a flood complaint	1	1	1	1	1
<b>Impact (Outcome)</b>					
Valid damage claims per storm event	8	33	35	35	35

**Goal 4** — To provide safe, enhanced fixed route transit service to all users, offer more flexible and safer para-transit 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
12.0	11.2	9.4	10.0	12.0	↓

**Trend and Analysis**

Public transit plays a vital role in maintaining the livability of Prince George's County by providing alternative transportation options for residents, commuters and senior while reducing emissions of greenhouse gases. The agency provides "TheBus" fixed-route bus service, Call-A-Bus demand responsive para-transit service and the PGCLink on demand zone-based service in the County. In FY 2020, the agency received 76 verified complaints and six commendations which equals 3.35 verified complaints per 100,000 boarding. During the same period, The agency had 30 preventable accidents and 42 non-preventable accidents, which equals 1.06 per 100,000 passenger miles.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Expenditures for transit services (millions)	\$27.2	\$27.4	\$24.5	\$30.5	\$35.5
Transit vehicles	95	95	94	94	94
Replacement vehicles purchased	0	6	22	13	15
<b>Workload, Demand and Production (Output)</b>					
Hours all buses are in service	229,278	229,666	208,869	210,000	210,000
Bus routes	28	28	28	20	20
Number of miles all buses serve	3,028,626	3,035,014	2,831,881	2,500,000	3,000,000
Bus riders (in millions)	3.0	2.6	2.3	1.3	1.5
Transit fleet age in years (average)	6.5	4.5	8.9	9.0	7.0
Revenue collected	1,697,303	1,342,900	690,230	800,000	1,200,000
Bus shelters	406	409	401	400	400

**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
<b>Quality</b>					
Crashes per 100,000 miles of service	4.6	4.5	2.4	2.0	1.0
<b>Impact (Outcome)</b>					
Bus riders per in-service hour	12.1	11.2	9.4	10.0	12.0