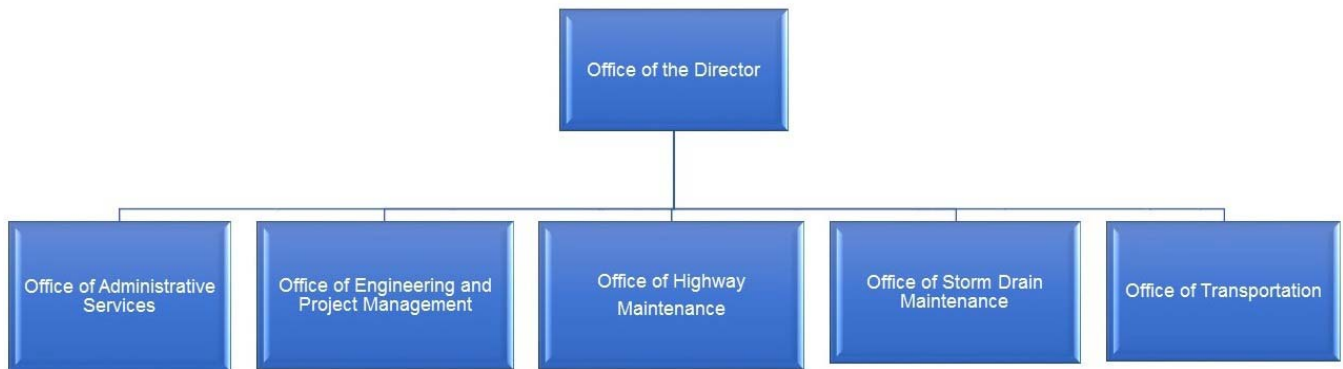


Department of Public Works and Transportation



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2024 KEY ACCOMPLISHMENTS

- Conducted a strengths, weaknesses, opportunities and challenges (SWOC) analysis to develop an updated Vision Zero Action Plan for the next 5 years. This plan will be a data-driven, comprehensive, county-wide effort that builds on the 2017 Strategic Roadway Safety Plan and the 2020 Vision Zero Action Plan.
- Serviced over 19,036 streets and collected 793 tons of litter over a 36 week in-service period County-wide. This included 565 tons from 2,833 curbed miles swept by the street sweepers and 23 tons from the mowing crews. Over the same period, approximately 5,234 acres of grass areas were mowed.
- Rehabilitated 95 ponds and removed approximately 52,000 cubic yards of sediment, which increased capacity by lowering the bottom elevations where possible and reducing flooding risks and water quality for the National Pollutant Discharge Elimination System (NPDES) Permit requirements.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency's top priorities in FY 2025 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.

- Eliminate pedestrian fatalities on County maintained roadways by implementing a data-driven strategy by installing or improving sidewalks, crosswalks and automated pedestrian signals.
- Maintain service delivery and improve response time for maintenance related activities on the County-maintained roadway network via implementing Countywide beautification initiatives and enhanced response to constituents' complaints (311 Gap Resolution Strategy).
- Provide more flexible and safer paratransit options for seniors and pilot alternative service models in low-density or emerging activity centers.
- Maintain County stormwater facilities while enhancing and improving systems and adapting to climate resiliency.

FY 2025 BUDGET SUMMARY

The FY 2025 approved budget for the Department of Public Works and Transportation is \$67,486,500, a decrease of -\$4,408,100 or -6.1% under the FY 2024 approved budget.

Expenditures by Fund Type

| Fund Types | FY 2023 Actual | | FY 2024 Budget | | FY 2024 Estimate | | FY 2025 Approved | |
|-----------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Amount | % Total | Amount | % Total | Amount | % Total | Amount | % Total |
| Enterprise Funds | \$20,147,840 | 47.3% | \$22,716,700 | 31.6% | \$21,687,800 | 48.0% | \$22,716,700 | 33.7% |
| General Fund | 10,580,953 | 24.8% | 21,462,700 | 29.9% | 19,565,500 | 43.3% | 16,550,400 | 24.5% |
| Grant Funds | 10,457,606 | 24.6% | 26,082,500 | 36.3% | 1,392,000 | 3.1% | 21,686,700 | 32.1% |
| Special Revenue Funds | 1,410,611 | 3.3% | 1,632,700 | 2.3% | 2,524,000 | 5.6% | 6,532,700 | 9.7% |
| Total | \$42,597,010 | 100.0% | \$71,894,600 | 100.0% | \$45,169,300 | 100.0% | \$67,486,500 | 100.0% |

GENERAL FUND

The FY 2025 approved General Fund budget for the Department of Public Works and Transportation is \$16,550,400, a decrease of -\$4,912,300 or -22.9% under the FY 2024 approved budget.

Reconciliation from Prior Year

| | Expenditures |
|---|---------------------|
| FY 2024 Approved Budget | \$21,462,700 |
| Decrease Cost: Capital Outlay — Increase in capital outlay expenses related to County cash match for the Low-No / Buses and Bus Facilities Program for the purchase of electric buses | \$10,075,000 |
| Increase Cost: Operating — Net increase in contract expenses by 10% due to inflationary increases and new contracts related to vehicle repair needs (parts and service for international trucks, off-road equipment and freightliner truck transmissions) plus additional video lottery terminal (VLT) funding to support beautification efforts | 5,921,800 |
| Increase Cost: Operating — Net increase in operating costs (telephone, data/voice, advertising, membership fees and general office supplies) in addition to increased County cash match for an additional grant | 915,600 |
| Increase Cost: Compensation - Mandated Salary Requirements — Increase in compensation due to the annualization of FY 2024 salary adjustments offset by eight unfunded positions plus County cash match for two new grant positions | 902,400 |
| Increase Cost: Operating — Increase in non-OIT equipment (software, laptops, monitors, GPS receivers for GIS, Automatic Vehicle Location and Intelligent Transportation Systems maintenance and maintenance on the scheduling software for Call-A-Bus) | 893,300 |
| Increase Cost: Operating — Increase in travel and training costs | 277,000 |

Reconciliation from Prior Year *(continued)*

| | Expenditures |
|--|---------------------|
| Add: Compensation - New Position — Increase in compensation to support one new position (Administrative Specialist 2G) within the Office of Highway Maintenance | 122,200 |
| Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology | 88,900 |
| Add: Fringe Benefits - New Position — Increase in fringe benefits for one new position (Administrative Specialist 2G) within the Office of Highway Maintenance | 49,100 |
| Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 40.3% to 38.2% to align with anticipated costs | (123,500) |
| Increase Cost: Operating — Decrease in costs based on historical spending in vehicle equipment and building repair and maintenance costs | (1,034,100) |
| Decrease Cost: Recovery Increase — Net decrease in operating cost based on a higher recovery rate from 81.3% to 87.5% | (23,000,000) |
| FY 2025 Approved Budget | \$16,550,400 |

GRANT FUNDS

The FY 2025 approved grant budget for the Department of Public Works and Transportation is \$21,686,700, a decrease of -\$4,395,800 or -16.9% under the FY 2024 approved budget. Major sources of funds in the FY 2025 approved budget include:

- Buses and Bus Facilities Program
- Low-No / Buses and Bus Facilities Program
- Local Capital Bus Grant
- Rideshare Program
- Statewide Specialized Transportation Assistance Program (SSTAP)
- Maryland Energy Administration (MEA) Open Energy Grant

Reconciliation from Prior Year

| | Expenditures |
|--|---------------------|
| FY 2024 Approved Budget | \$26,082,500 |
| Add: New Grant — Low-No / Buses and Bus Facilities Program | \$8,014,600 |
| Add: New Grant — Maryland Energy Administration (MEA) Open Energy Grant | 170,000 |
| Enhance: Existing Program — Rideshare Program and the Statewide Specialized Transportation Assistance Program (SSTAP) | 200 |
| Remove: Prior Year Appropriation — Low/No Bus Emission Grant and the Maryland Bikeways Grant | (12,580,600) |
| FY 2025 Approved Budget | \$21,686,700 |

ENTERPRISE FUNDS

Stormwater Management Enterprise Fund

The FY 2025 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$22,716,700 and remains unchanged from the FY 2024 approved budget.

Reconciliation from Prior Year

| | Expenditures |
|--|---------------------|
| FY 2024 Approved Budget | \$22,716,700 |
| Increase Cost: Compensation — Increase in compensation due to the annualization of FY 2024 salary adjustments offset by five unfunded positions, increase funding for 1,000 hour positions and one personal services contract | \$1,065,100 |
| Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with anticipated costs | 182,500 |
| Decrease Cost: Operating — Decrease in operating costs due to net changes in the pond mowing requirements and eliminated funding for tree services and street sweeping contractual expenses | (1,247,600) |
| FY 2025 Approved Budget | \$22,716,700 |

SPECIAL REVENUE FUNDS

Transportation Services Improvement Special Revenue Fund

The FY 2025 approved Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$6,532,700, an increase of \$4,900,000 or 300.1% over the FY 2024 approved budget.

Reconciliation from Prior Year

| | Expenditures |
|---|---------------------|
| FY 2024 Approved Budget | \$1,632,700 |
| Add: Operating — Increase in interfund transfers to fund the Bus Mass Transit / Metro Access 2 capital project | \$4,900,000 |
| Add: Operating — Increase to support contractual expenses for the procurement of regular and e-bike stations, the Transit Vision Plan and the Taxi ID Database Management System | 725,000 |
| Increase Cost: Operating — Increase to support the continuation of contractual expenses related to operation and maintenance costs of the Capital Bikeshare program | 75,000 |
| Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology | 60,000 |
| Decrease Cost: Operating — Decrease in general office supplies to align with projected costs | (152,500) |
| Decrease Cost: Operating — Decrease in operating expense cash match for potential grants | (300,000) |
| Decrease Cost: Operating — Decrease based on the reallocation of costs for traffic cameras and other contractual agreements | (407,500) |
| FY 2025 Approved Budget | \$6,532,700 |

STAFF AND BUDGET RESOURCES

| Authorized Positions | FY 2023 Budget | FY 2024 Budget | FY 2025 Approved | Change FY24-FY25 |
|----------------------------|----------------|----------------|------------------|------------------|
| General Fund | | | | |
| Full Time - Civilian | 258 | 272 | 273 | 1 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Subtotal - FT | 258 | 272 | 273 | 1 |
| Part Time | 1 | 1 | 1 | 0 |
| Limited Term | 7 | 15 | 15 | 0 |
| Enterprise Fund | | | | |
| Full Time - Civilian | 144 | 144 | 144 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Subtotal - FT | 144 | 144 | 144 | 0 |
| Part Time | 1 | 1 | 1 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |
| Grant Program Funds | | | | |
| Full Time - Civilian | 3 | 3 | 3 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Subtotal - FT | 3 | 3 | 3 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 15 | 18 | 3 |
| TOTAL | | | | |
| Full Time - Civilian | 405 | 419 | 420 | 1 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Subtotal - FT | 405 | 419 | 420 | 1 |
| Part Time | 2 | 2 | 2 | 0 |
| Limited Term | 7 | 30 | 33 | 3 |

| Positions By Classification | FY 2025 | | |
|----------------------------------|------------|-----------|--------------|
| | Full Time | Part Time | Limited Term |
| Compliance Specialist | 2 | 0 | 0 |
| Construction Standards Inspector | 26 | 0 | 0 |
| Contract Project Coordinator | 2 | 0 | 0 |
| Contractual Services Officer | 2 | 0 | 0 |
| Crew Supervisor | 16 | 0 | 0 |
| Deputy Director | 2 | 0 | 0 |
| Director | 1 | 0 | 0 |
| Engineer | 27 | 0 | 0 |
| Engineering Technician | 15 | 0 | 0 |
| Equipment Operator | 71 | 0 | 0 |
| Executive Administrative Aide | 1 | 0 | 0 |
| Facilities Manager | 1 | 0 | 0 |
| Fleet Maintenance Manager | 1 | 0 | 0 |
| Garage Supervisor | 1 | 0 | 0 |
| General Clerk | 9 | 2 | 0 |
| Graphic Artist | 1 | 0 | 0 |
| Heavy Equipment Mechanic | 10 | 0 | 0 |
| Human Resources Analyst | 7 | 0 | 0 |
| Human Resources Assistant | 1 | 0 | 0 |
| Info Tech Engineer | 1 | 0 | 0 |
| Investigator | 4 | 0 | 0 |
| Laborer | 44 | 0 | 0 |
| Masonry Mechanic | 8 | 0 | 0 |
| Master Equipment Mechanic | 1 | 0 | 0 |
| Permits Specialist | 1 | 0 | 0 |
| Planner | 13 | 0 | 4 |
| Procurement Assistant | 1 | 0 | 0 |
| Programmer-Systems Analyst | 1 | 0 | 0 |
| Property Acquisition & Dev Admin | 1 | 0 | 0 |
| Public Information Officer | 1 | 0 | 1 |
| Realty Specialist | 3 | 0 | 0 |
| Supply Technician | 2 | 0 | 0 |
| Supply-Property Clerk | 4 | 0 | 0 |
| Trades Helper | 25 | 0 | 0 |
| Traffic Service Worker | 14 | 0 | 0 |
| Transit Operator | 38 | 0 | 12 |
| Transit Service Coordinator | 4 | 0 | 0 |
| Transit Service Manager | 2 | 0 | 0 |
| TOTAL | 420 | 2 | 33 |

| Positions By Classification | FY 2025 | | |
|-----------------------------|-----------|-----------|--------------|
| | Full Time | Part Time | Limited Term |
| Accountant | 1 | 0 | 0 |
| Administrative Aide | 12 | 0 | 0 |
| Administrative Assistant | 16 | 0 | 15 |
| Administrative Specialist | 12 | 0 | 0 |
| Associate Director | 5 | 0 | 0 |
| Budget Assistant | 1 | 0 | 1 |
| Budget Management Analyst | 4 | 0 | 0 |
| Chief Crew Supervisor | 2 | 0 | 0 |
| Community Developer | 3 | 0 | 0 |

Expenditures by Category - General Fund

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Approved | Change FY24-FY25 | |
|-----------------|---------------------|----------------------|---------------------|----------------------|----------------------|---------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$17,028,604 | \$21,651,600 | \$19,625,800 | \$22,676,200 | \$1,024,600 | 4.7% |
| Fringe Benefits | 5,820,476 | 8,725,700 | 6,728,200 | 8,651,300 | (74,400) | -0.9% |
| Operating | 43,069,877 | 71,670,400 | 68,218,200 | 78,732,900 | 7,062,500 | 9.9% |
| Capital Outlay | 572,807 | 12,683,400 | 3,346,400 | 22,758,400 | 10,075,000 | 79.4% |
| SubTotal | \$66,491,763 | \$114,731,100 | \$97,918,600 | \$132,818,800 | \$18,087,700 | 15.8% |
| Recoveries | (55,910,810) | (93,268,400) | (78,353,100) | (116,268,400) | (23,000,000) | 24.7% |
| Total | \$10,580,953 | \$21,462,700 | \$19,565,500 | \$16,550,400 | \$(4,912,300) | -22.9% |

In FY 2025, compensation expenditures increase 4.7% over the FY 2024 budget due to prior year salary adjustments, a new full time Administrative Specialist 2G position and a new personal services contract. Compensation costs include funding for 265 out of 273 full time positions, one part time position and funding for 15 limited term positions. Fringe benefit expenditures decrease -0.9% under the FY 2024 budget to align to projected costs for pension and healthcare, workers compensation and compensation changes with the new position.

Operating expenditures increase 9.9% over the FY 2024 budget primarily due to operating increases for TheBus system services, vehicle repair contractual expenses, non-OIT expenses for the continuation of the automatic vehicle location (AVL) maintenance software for the transportation fleet, associated costs for the maintenance on the existing Call-A-Bus scheduling software, GPS receivers and other software to support the Geographic Information Systems (GIS) center.

Capital outlay expenditures increase by 79.4% over the FY 2024 budget due to the cash match portion of the FY 2024 Low-No / Buses and Bus Facilities Program for the purchase of electric buses and bus-related equipment. Funding is included for the purchase of one street sweeper, fixed route vehicles, paratransit equipment replacements, inspector vehicles and grinders for the 311 Center.

Recoveries increase 24.7% over the FY 2024 budget primarily due to increases in operating expenses associated with TheBus transit system, 311 Center, contractual vehicle repair costs and beautification services in the County. Other increases in recoveries are based on prior year salary adjustments for recoverable staff and the new full time position, including associated fringe costs for all recoverable positions. The recovery sources for the department include The Washington Suburban Transit Commission (WSTC) fund (\$87.7 million), capital projects (\$14.1 million), Solid Waste Fund (\$11.5 million) and the Stormwater Management Fund (\$3 million).

Expenditures by Division - General Fund

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Approved | Change FY24-FY25 | |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|---------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of the Director | \$791,390 | \$760,900 | \$610,600 | \$1,234,900 | \$474,000 | 62.3% |
| Office of Administrative Services | 692,087 | 1,668,900 | 1,135,400 | 954,800 | (714,100) | -42.8% |
| Office of Transportation | (270,151) | 2,176,500 | 2,174,700 | 464,900 | (1,711,600) | -78.6% |
| Office of Engineering and Project Management | 1,233,695 | 544,800 | 673,500 | 689,600 | 144,800 | 26.6% |
| Office of Highway Maintenance | 8,133,932 | 16,311,600 | 14,971,300 | 13,206,200 | (3,105,400) | -19.0% |
| Total | \$10,580,953 | \$21,462,700 | \$19,565,500 | \$16,550,400 | \$(4,912,300) | -22.9% |

General Fund - Division Summary

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Approved | Change FY24-FY25 | |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|---------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of the Director | | | | | | |
| Compensation | \$1,006,756 | \$1,145,700 | \$1,048,300 | \$1,338,600 | \$192,900 | 16.8% |
| Fringe Benefits | 307,105 | 389,400 | 309,100 | 545,000 | 155,600 | 40.0% |
| Operating | 306,116 | 393,300 | 420,700 | 765,700 | 372,400 | 94.7% |
| Capital Outlay | — | — | — | 280,000 | 280,000 | |
| SubTotal | \$1,619,978 | \$1,928,400 | \$1,778,100 | \$2,929,300 | \$1,000,900 | 51.9% |
| Recoveries | (828,588) | (1,167,500) | (1,167,500) | (1,694,400) | (526,900) | 45.1% |
| Total Office of the Director | \$791,390 | \$760,900 | \$610,600 | \$1,234,900 | \$474,000 | 62.3% |
| Office of Administrative Services | | | | | | |
| Compensation | \$759,491 | \$1,121,800 | \$945,800 | \$1,145,000 | \$23,200 | 2.1% |
| Fringe Benefits | 250,097 | 531,900 | 321,300 | 462,800 | (69,100) | -13.0% |
| Operating | 307,527 | 984,200 | 837,300 | 1,286,500 | 302,300 | 30.7% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$1,317,115 | \$2,637,900 | \$2,104,400 | \$2,894,300 | \$256,400 | 9.7% |
| Recoveries | (625,028) | (969,000) | (969,000) | (1,939,500) | (970,500) | 100.2% |
| Total Office of Administrative Services | \$692,087 | \$1,668,900 | \$1,135,400 | \$954,800 | \$(714,100) | -42.8% |
| Office of Transportation | | | | | | |
| Compensation | \$4,188,053 | \$6,048,500 | \$5,397,300 | \$6,588,900 | \$540,400 | 8.9% |
| Fringe Benefits | 1,517,601 | 2,376,500 | 1,997,000 | 2,453,700 | 77,200 | 3.2% |
| Operating | 30,578,219 | 49,546,000 | 48,060,000 | 55,507,900 | 5,961,900 | 12.0% |
| Capital Outlay | 572,807 | 12,158,400 | 2,608,400 | 22,078,400 | 9,920,000 | 81.6% |
| SubTotal | \$36,856,679 | \$70,129,400 | \$58,062,700 | \$86,628,900 | \$16,499,500 | 23.5% |
| Recoveries | (37,126,830) | (67,952,900) | (55,888,000) | (86,164,000) | (18,211,100) | 26.8% |
| Total Office of Transportation | \$(270,151) | \$2,176,500 | \$2,174,700 | \$464,900 | \$(1,711,600) | -78.6% |
| Office of Engineering and Project Management | | | | | | |
| Compensation | \$3,268,892 | \$4,954,600 | \$4,162,300 | \$4,701,700 | \$(252,900) | -5.1% |
| Fringe Benefits | 1,087,447 | 1,648,600 | 1,284,500 | 1,854,900 | 206,300 | 12.5% |
| Operating | 296,860 | 346,700 | 381,400 | 538,000 | 191,300 | 55.2% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$4,653,199 | \$6,949,900 | \$5,828,200 | \$7,094,600 | \$144,700 | 2.1% |
| Recoveries | (3,419,504) | (6,405,100) | (5,154,700) | (6,405,000) | 100 | 0.0% |
| Total Office of Engineering and Project Management | \$1,233,695 | \$544,800 | \$673,500 | \$689,600 | \$144,800 | 26.6% |

General Fund - Division Summary *(continued)*

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Approved | Change FY24-FY25 | |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|---------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of Highway Maintenance | | | | | | |
| Compensation | \$7,805,412 | \$8,381,000 | \$8,072,100 | \$8,902,000 | \$521,000 | 6.2% |
| Fringe Benefits | 2,658,225 | 3,779,300 | 2,816,300 | 3,334,900 | (444,400) | -11.8% |
| Operating | 11,581,155 | 20,400,200 | 18,518,800 | 20,634,800 | 234,600 | 1.1% |
| Capital Outlay | — | 525,000 | 738,000 | 400,000 | (125,000) | -23.8% |
| SubTotal | \$22,044,792 | \$33,085,500 | \$30,145,200 | \$33,271,700 | \$186,200 | 0.6% |
| Recoveries | (13,910,860) | (16,773,900) | (15,173,900) | (20,065,500) | (3,291,600) | 19.6% |
| Total Office of Highway Maintenance | \$8,133,932 | \$16,311,600 | \$14,971,300 | \$13,206,200 | \$(3,105,400) | -19.0% |
| Total | \$10,580,953 | \$21,462,700 | \$19,565,500 | \$16,550,400 | \$(4,912,300) | -22.9% |

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 2025, the division expenditures increase \$474,000 or 62.3% over the FY 2024 budget. Staffing resources increase by two positions from the FY 2024 budget. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments. The division gains two positions that were reclassified from the Office of Engineering and Project Management division during FY 2024.
- An increase in fringe benefit costs to align with projected costs including workers compensation expenses.
- An increase in operating expenses to support executive oversight and various outreach efforts.
- An increase in capital outlay to support the purchase of grinders and inspector vehicles for the 311 Center.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC fund, the Solid Waste Fund, the Stormwater Management Fund and the capital improvement program.

| | FY 2024 Budget | FY 2025 Approved | Change FY24-FY25 | |
|----------------------|-------------------|---------------------|------------------|--------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$760,900 | \$1,234,900 | \$474,000 | 62.3% |
| STAFFING | | | | |
| Full Time - Civilian | 9 | 11 | 2 | 22.2% |
| Full Time - Sworn | 0 | 0 | 0 | 0.0% |
| Subtotal - FT | 9 | 11 | 2 | 22.2% |
| 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 2025, the division expenditures decrease -\$714,100 or -42.8% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments.
- A decrease in fringe benefit costs to align with projected costs including workers compensation expenses.

- An increase in operating expenditures to support temporary staffing, shredding needs and travel and training expenses.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC fund, the Solid Waste Fund, the Stormwater Management Fund and the capital improvement program.

| | FY 2024 Budget | FY 2025 Approved | Change FY24-FY25 | |
|----------------------|--------------------|---------------------|--------------------|---------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$1,668,900 | \$954,800 | \$(714,100) | -42.8% |
| STAFFING | | | | |
| Full Time - Civilian | 10 | 10 | 0 | 0.0% |
| Full Time - Sworn | 0 | 0 | 0 | 0.0% |
| Subtotal - FT | 10 | 10 | 0 | 0.0% |
| Part Time | 0 | 0 | 0 | 0.0% |
| Limited Term | 0 | 0 | 0 | 0.0% |

Office of Transportation

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

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

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

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

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

Fiscal Summary

In FY 2025, the division expenditures decrease -\$1,711,600 or -78.6% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments.
- An increase in fringe benefits spending to align with projected costs including workers compensation expenses.
- An increase in operating expenses due to anticipated office automation expenses, gas and oil expenses and inflationary adjustments associated with TheBus transit system, including expected costs related to the transition to a new Bus contract.
- An increase in capital outlay related to the expected Low-No / Buses and Bus Facilities Program for the purchase of electric vehicles.
- An increase in recoveries due to the expected increases to transit operating expenses and prior year salary adjustments, which are mostly recoverable through the WSTC fund.

| | FY 2024 Budget | FY 2025 Approved | Change FY24-FY25 | |
|----------------------|--------------------|------------------|----------------------|---------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$2,176,500 | \$464,900 | \$(1,711,600) | -78.6% |
| STAFFING | | | | |
| Full Time - Civilian | 79 | 79 | 0 | 0.0% |
| Full Time - Sworn | 0 | 0 | 0 | 0.0% |
| Subtotal - FT | 79 | 79 | 0 | 0.0% |
| Part Time | 0 | 0 | 0 | 0.0% |
| Limited Term | 15 | 15 | 0 | 0.0% |

Office of Engineering and Project Management

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

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

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

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

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

departments; and supports the development community in processing storm drainage easements associated with the building permit process.

Fiscal Summary

In FY 2025, the division expenditures increase \$144,800 or 26.6% over the FY 2024 budget. Staffing resources decrease by two positions from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation netted after the reduction of staffing resources by two positions, the addition of one personal service contract and prior year salary adjustments.
- An increase in fringe benefits to align with projected costs including workers compensation expenses.
- An increase in operating expenses due to anticipated office automation charges and travel and training expenses.
- An increase in recoveries based on projected personnel changes and recoverable operating expenses from the capital improvement program.

| | FY 2024 Budget | FY 2025 Approved | Change FY24-FY25 | |
|----------------------|-------------------|---------------------|------------------|--------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$544,800 | \$689,600 | \$144,800 | 26.6% |
| STAFFING | | | | |
| Full Time - Civilian | 42 | 40 | (2) | -4.8% |
| Full Time - Sworn | 0 | 0 | 0 | 0.0% |
| Subtotal - FT | 42 | 40 | (2) | -4.8% |
| Part Time | 0 | 0 | 0 | 0.0% |
| Limited Term | 0 | 0 | 0 | 0.0% |

Office of Highway Maintenance

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

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

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

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

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

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

Fiscal Summary

In FY 2025, the division expenditures decrease -\$3,105,400 or -19.0% under the FY 2024 budget. Staffing resources increase by one position from the FY 2024 budget. The primary budget changes include:

- An increase in compensation due to a new Administrative Specialist 2G position and prior year salary adjustments.
- A decrease in fringe benefits to align with projected costs including anticipated workers compensation expenses.
- An increase in operating expenses related to additional VLT funding for beautification efforts.
- A decrease in capital outlay based on the realized purchase of two street sweepers in the prior year.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC fund, the Solid Waste Fund, the Stormwater Management Fund and the capital improvement program.

| | FY 2024 Budget | FY 2025 Approved | Change FY24-FY25 | |
|----------------------|----------------|------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$16,311,600 | \$13,206,200 | \$(3,105,400) | -19.0% |
| STAFFING | | | | |
| Full Time - Civilian | 132 | 133 | 1 | 0.8% |
| Full Time - Sworn | 0 | 0 | 0 | 0.0% |
| Subtotal - FT | 132 | 133 | 1 | 0.8% |
| Part Time | 1 | 1 | 0 | 0.0% |
| Limited Term | 0 | 0 | 0 | 0.0% |

OTHER FUNDS

Stormwater Management Enterprise Fund

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

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

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

Fiscal Summary

In FY 2025, expenditures in the Department of Public Works and Transportation's portion of the fund remains unchanged from the FY 2024 budget. Compensation costs increase by 10.8% over the FY 2024 budget, which includes funding for one part time position and 139 out of 144 full time positions, one personal service contract and increased funding for additional 1,000-hour positions. Fringe benefit expenditures increase by 3.4% over the FY 2024 budget to align with projected costs, including \$1,464,000 budgeted for post-employment benefits (OPEB) related costs.

Operating expenditures decrease -16.8% under the FY 2024 budget primarily due to net changes in the pond mowing requirements related to consent decree activity and eliminated funding related to tree services and street sweeping contractual expenses.

Expenditures by Category

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Approved | Change FY24-FY25 | |
|-----------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$8,859,681 | \$9,902,800 | \$9,512,800 | \$10,967,900 | \$1,065,100 | 10.8% |
| Fringe Benefits | 4,059,195 | 5,387,100 | 4,674,900 | 5,569,600 | 182,500 | 3.4% |
| Operating | 7,228,964 | 7,426,800 | 7,500,100 | 6,179,200 | (1,247,600) | -16.8% |
| Total | \$20,147,840 | \$22,716,700 | \$21,687,800 | \$22,716,700 | \$— | 0.0% |
| Total | \$20,147,840 | \$22,716,700 | \$21,687,800 | \$22,716,700 | \$— | 0.0% |

Transportation Services Improvement Special Revenue Fund

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

Fiscal Summary

Revenues in FY 2025 are anticipated to total \$6,532,700, an increase by \$4,900,000 or 300.1% over the FY 2024 budget. The growth is primarily due to the use of existing fund balance as County cash match for the expected Low – No / Buses and Bus Facilities Program for the purchase of electric buses.

In FY 2025, operating expenses increase by \$4,900,000 or 300.1% over the FY 2024 budget due to increased interfund transfers to fund the Bus Mass Transit / Metro Access 2 capital project. Anticipated expenditures also support the procurement of additional standard and electronic bikes along with operation and maintenance costs associated to the Capital Bikeshare Program. Other expenditures support the Transit Vision Plan and the Taxi ID Database Management System. No staffing is supported by this fund.

Expenditures by Category

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Approved | Change FY24-FY25 | |
|--------------|--------------------|--------------------|---------------------|---------------------|--------------------|---------------|
| | | | | | Amount (\$) | Percent (%) |
| Operating | \$1,410,611 | \$1,632,700 | \$2,524,000 | \$6,532,700 | \$4,900,000 | 300.1% |
| Total | \$1,410,611 | \$1,632,700 | \$2,524,000 | \$6,532,700 | \$4,900,000 | 300.1% |
| Recoveries | — | — | — | — | — | |
| Total | \$1,410,611 | \$1,632,700 | \$2,524,000 | \$6,532,700 | \$4,900,000 | 300.1% |

Fund Summary

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimated | FY 2025 Approved | FY 2024-2025 | |
|---|---------------------|---------------------|----------------------|---------------------|----------------------|---------------|
| | | | | | Change \$ | Change % |
| BEGINNING FUND BALANCE | \$13,162,851 | \$14,039,751 | \$14,510,897 | \$14,510,897 | \$471,146 | 3.4% |
| REVENUES | | | | | | |
| Lyft/Uber Surcharge | \$2,758,657 | \$1,632,700 | \$2,524,000 | \$2,532,700 | \$900,000 | 55.1% |
| Transfers in | — | — | — | — | — | 0.0% |
| Appropriated Fund Balance | — | — | — | 4,000,000 | 4,000,000 | 0.0% |
| Total Revenues | \$2,758,657 | \$1,632,700 | \$2,524,000 | \$6,532,700 | \$4,900,000 | 300.1% |
| EXPENDITURES | | | | | | |
| Compensation | \$— | \$— | \$— | \$— | \$— | 0.0% |
| Fringe Benefits | — | — | — | — | — | 0.0% |
| Operating Expenses | 1,410,611 | 1,632,700 | 2,524,000 | 6,532,700 | 4,900,000 | 300.1% |
| Capital Outlay | — | — | — | — | — | 0.0% |
| Transfers Out | — | — | — | — | — | 0.0% |
| Total Expenditures | \$1,410,611 | \$1,632,700 | \$2,524,000 | \$6,532,700 | \$4,900,000 | 300.1% |
| EXCESS OF REVENUES OVER EXPENDITURES | 1,348,046 | — | — | — | — | 0.0% |
| OTHER ADJUSTMENTS | — | — | — | (4,000,000) | (4,000,000) | 0.0% |
| ENDING FUND BALANCE | \$14,510,897 | \$14,039,751 | \$14,510,897 | \$10,510,897 | \$(3,528,854) | -25.1% |

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

| Category | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Approved | Change FY24-FY25 | |
|-----------------|---------------------|---------------------|--------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$39,217 | \$314,100 | \$215,200 | \$473,700 | \$159,600 | 50.8% |
| Fringe Benefits | 12,108 | 118,400 | 81,500 | 100,900 | (17,500) | -14.8% |
| Operating | 9,019,082 | 100,800 | 362,400 | 2,465,400 | 2,364,600 | 2,345.8% |
| Capital Outlay | 1,466,631 | 31,791,700 | 850,400 | 36,939,200 | 5,147,500 | 16.2% |
| SubTotal | \$10,537,038 | \$32,325,000 | \$1,509,500 | \$39,979,200 | \$7,654,200 | 23.7% |
| Recoveries | — | — | — | — | — | |
| Total | \$10,537,038 | \$32,325,000 | \$1,509,500 | \$39,979,200 | \$7,654,200 | 23.7% |

The FY 2025 approved grant budget for the Department of Public Works and Transportation is \$39,979,200, an increase of 23.7% over the FY 2024 approved budget. The increase is primarily due to the expected Low-No / Buses and Bus Facilities Program. The approved budget includes \$18,292,500 in matching funds primarily for the existing Buses and Bus Facilities Program grant and the expected Low-No / Buses and Bus Facilities Program.

Staff Summary by Division - Grant Funds

| Staff Summary by Division & Grant Program | FY 2024 | | | FY 2025 | | |
|---|----------|----------|-----------|----------|----------|-----------|
| | FT | PT | LTGF | FT | PT | LTGF |
| Office of Transportation | | | | | | |
| Rideshare Program | 3 | — | — | 3 | — | — |
| 5307 American Rescue Plan Act | — | — | 13 | — | — | 14 |
| FY 2024 Low-No / Buses and Bus Facilities Program | — | — | — | — | — | 2 |
| Buses and Bus Facilities Program | — | — | 2 | — | — | 2 |
| Total Office of Transportation | 3 | — | 15 | 3 | — | 18 |
| Total | 3 | — | 15 | 3 | — | 18 |

In FY 2025, funding is provided for three full time positions and 18 limited term grant fund (LTGF) positions. The full time total represents three County merit employees that are partially grant funded from the Rideshare Program. Fourteen LTGF positions (thirteen Administrative Assistants and one Budget Assistant) are funded through the 5307 American Rescue Plan Act, which was awarded in FY 2023. The Buses and Bus Facilities Program grant includes one Planner 3G and one Planner 4G. Two LTGF positions (Planner III and Planner IV) are funded from the Low-No / Buses and Bus Facilities Program.

Grant Funds by Division

| Grant Name | FY 2023 Actual | FY 2024 Budget | FY 2024 Estimate | FY 2025 Approved | Change FY24-FY25 | |
|--|---------------------|---------------------|--------------------|---------------------|----------------------|---------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of Transportation | | | | | | |
| 5307 American Rescue Plan Act | \$4,777,974 | \$— | \$— | \$— | \$— | |
| Buses and Bus Facilities Program | — | 12,500,000 | 390,000 | 12,500,000 | — | 0.0% |
| Coronavirus Aid, Relief, and Economic Security Act | 3,999,733 | — | — | — | — | |
| Lives Shattered on Impact Grant | 9,500 | — | — | — | — | |
| Local Bus Capital Grant | 846,504 | 400,000 | 400,000 | 400,000 | — | 0.0% |
| Low-No / Buses and Bus Facilities Program | — | — | — | 8,014,600 | 8,014,600 | |
| Maryland Bikeways Program | 75,605 | 80,600 | — | — | (80,600) | -100.0% |
| Maryland Energy Administration (MEA) Open Energy Grant | — | — | — | 170,000 | 170,000 | |
| MWCOG Medical Assistance Mobility Enhancement Pilot Program | 16,156 | — | — | — | — | |
| Rideshare Program | 141,903 | 269,100 | 269,100 | 269,200 | 100 | 0.0% |
| Statewide Specialized Transportation Assistance Program (SSTAP) | 540,694 | 332,800 | 332,900 | 332,900 | 100 | 0.0% |
| Statewide Transit Innovation Grant (Microtransit Study) | 49,536 | — | — | — | — | |
| U.S. DOT/Federal Transit Administration (FTA) Low or No Emission Grant Program (PY 2021) | — | 12,500,000 | — | — | (12,500,000) | -100.0% |
| Total Office of Transportation | \$10,457,606 | \$26,082,500 | \$1,392,000 | \$21,686,700 | \$(4,395,800) | -16.9% |
| Subtotal | \$10,457,606 | \$26,082,500 | \$1,392,000 | \$21,686,700 | \$(4,395,800) | -16.9% |
| Total Transfer from General Fund - (County Contribution/Cash Match) | 79,432 | 6,242,500 | 117,500 | 18,292,500 | 12,050,000 | 193.0% |
| Total | \$10,537,038 | \$32,325,000 | \$1,509,500 | \$39,979,200 | \$7,654,200 | 23.7% |

Grant Descriptions

BUSES AND BUS FACILITIES PROGRAM -- \$12,500,000

This program supports the purchase of 20 battery equipped buses (BEBs) and the associated depot charging infrastructure; an upgrade of the electric system at the County's main transit facility; installation of a microgrid to support the deployment of the twenty BEBs and to make the County less reliant on the local energy grid and more resilient; and the installation of on-route chargers at five transit hubs throughout the service area to expand access to BEBs. The County match is \$3,125,000 from the department's General Fund capital outlay appropriation.

LOCAL BUS CAPITAL GRANT -- \$400,000

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

LOW-NO / BUSES AND BUS FACILITIES PROGRAM -- \$8,014,600

This grant is utilized to replace, rehabilitate and purchase buses and related equipment to construct bus-related facilities. The County match is \$15,000,000.

OPEN ENERGY PROGRAM -- \$170,000

This program supports the upgrade of six transit buses to run on 100% biodiesel or B-100. The County match is \$50,000 from the department's General Fund capital outlay appropriation.

RIDESHARE PROGRAM -- \$269,200

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

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

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

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 2029 Target | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 0 | 29 | 21 | 0 | 0 | ↓ |

Trend and Analysis

The Department is responsible for monitoring all County-maintained roadways via the Traffic Response and Information Partnership Center (TRIP) which monitors traffic safety in high volume traffic areas. The Traffic Safety Division performs neighborhood traffic management studies in order to reduce speeding and enhance traffic calming on County roadways through citizen requests. The Department manages variable message signs (VMS) for traffic control in emergencies or for special events. In FY 2023, VMS requests and usage increased by 17%. To improve pedestrian safety, the Department improved safety lighting, installed streetlights, and traffic signals as additional safety measures. With the objective of increased pedestrian safety, new bike-lanes were introduced on new paving projects. Also, guardrails were installed at all locations where existing guardrails were damaged. The number of traffic signals maintained by the County increased annually with a current inventory of 218. The number of signs installed as of June 2023 was 1,966. A total of 54 speed humps were installed as of June 2023. Currently, the trend is 21 pedestrian fatalities for FY 2023.

Performance Measures

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Traffic safety expenditures | \$436,898 | \$2,906,897 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| Quality | | | | | |
| Traffic signals with completed annual preventive maintenance | 76% | 74% | 82% | 82% | 84% |
| Impact (Outcome) | | | | | |
| Number of traffic fatalities on County roadways | 31 | 29 | 21 | 0 | 0 |

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

| FY 2029 Target | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 58 | 56 | 63 | 57 | 57 | ↔ |

Trend and Analysis

The Department is responsible for the maintenance of County roadways. The Department expects continuation of programs to repair potholes and large pavement failures through the cut and patch repair programs using in-house and contractual services in FY 2024 and FY 2025. The number of County-maintained roadway miles is approximately 2,000. Potholes repaired in FY 2023 totaled 44,059; as such, the Department continues to focus on resurfacing roadways. In FY 2023, the miles of resurfaced roads totaled 22.58 miles. The Department expects to accomplish similar resurfacing distances in FY 2024 and FY 2025. Service request calls in FY 2023 totaled 2,137. The Department responded to 54% of received road related service calls in FY 2023 to date and anticipates increasing the response rate in FY 2025. The PCI rating in FY 2023 was 62.87 for arterials, collector, and industrial roads; and 63.57 for residential roads reported as of June 2023.

Performance Measures

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Roadway maintenance expenditures | \$21,553,786 | \$13,811,182 | \$12,400,000 | \$12,400,000 | \$12,500,000 |
| Workload, Demand and Production (Output) | | | | | |
| Service request calls | 4,124 | 4,016 | 4,000 | 4,000 | 3,000 |
| Resolved service request calls | 3,564 | 3,610 | 2,399 | 3,000 | 2,000 |
| Miles of roadways resurfaced | 24 | 18 | 25 | 25 | 27 |
| Impact (Outcome) | | | | | |
| Pavement Condition Index rating on arterial/collector County-maintained roadways | 56 | 56 | 63 | 57 | 57 |

Objective 1.3 — Decrease the number of snow removal complaints after completion of snow event.

| FY 2029 Target | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 0 | 28 | 0 | 0 | 0 | ↓ |

Trend and Analysis

The Department is responsible for the removal of snow and ice on County-maintained roadways. There are five snow districts utilizing County work forces and assigned contractors. In order to assist in the clearing of snow, the Department utilizes contractor services at the discretion of the Director. Major snow events can contribute to an increase in average snow removal expenditures per month and the number of hours in which County-maintained roadways are passable from the end of a snowfall event. In the FY 2023 snow season, Department staff was deployed for 5 events, with County workers dedicating 3,421 hours to treat and plow County maintained roadways.

Performance Measures

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Operating expenses for snow and ice control | \$2,046,368 | \$3,041,552 | \$3,085,000 | \$3,085,000 | \$3,100,000 |
| Workload, Demand and Production (Output) | | | | | |
| Snow events | 7 | 8 | 3 | 3 | 3 |
| Impact (Outcome) | | | | | |
| Number of Snow Removal complaints after completion of snow event | 2 | 28 | 0 | 0 | 0 |

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

| FY 2029 Target | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 20 | 45 | 35 | 35 | 30 | ↔ |

Trend and Analysis

The Department 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 2023 totaled 8,690. This is a decrease from 9,222 in FY 2022. More than 2,750 trees were removed in FY 2023 with 29,403 trees replaced. Validated damage claims decreased from 45 claims in FY 2022 to 35 claims in FY 2023.

Performance Measures

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Tree maintenance expenditures | \$3,271,870 | \$5,029,806 | \$5,000,000 | \$5,000,000 | \$5,500,000 |
| Workload, Demand and Production (Output) | | | | | |
| Trees trimmed | 5,135 | 9,222 | 8,690 | 9,000 | 10,000 |
| Number of trees removed | 3,195 | 2,655 | 2,750 | 2,750 | 2,800 |
| Impact (Outcome) | | | | | |
| Tree related damage claims | 27 | 45 | 35 | 35 | 30 |

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 2029 Target | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 3,000 | 2,139 | 4,549 | 4,000 | 4,000 | ↑ |

Trend and Analysis

The Department maintains an aggressive litter control and collection program for addressing litter complaints, which include trash, debris, illegal dumping, and illegal signs located in the public right-of-way. The number of litter complaints increased for a total of 4,549 complaints in FY 2023 from 3,724 in FY 2022. Over 9,780 miles of roadway were serviced in the litter control program during this reporting period. The average cost per ton of litter and debris collected decreased from \$3,358 in FY 2022 to \$1,161 in FY 2023. Overall litter expenses were approximately \$6 million, primarily due to the increase of in-house related expenditures for assigned service hours for in-house crews. The number of litter requests resolved has increased from 3,927 in FY 2022 to 4,211 in FY 2023. 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 roadside litter and illegal dumping removal in communities. The total tons of litter removed in FY 2023 was 5,341 tons, an increase from FY 2022 at 3,358 tons.

Performance Measures

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Litter control expenditures | \$3,915,791 | \$6,162,687 | \$9,000,000 | \$9,000,000 | \$9,600,000 |
| Workload, Demand and Production (Output) | | | | | |
| Service requests | 5,041 | 3,724 | 3,500 | 3,500 | 3,500 |
| Tons of litter and debris collected | 1,340 | 3,358 | 5,341 | 5,000 | 5,500 |
| Impact (Outcome) | | | | | |
| Litter complaints | 1,208 | 2,139 | 4,549 | 4,000 | 4,000 |

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

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

| FY 2029 Target | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 25 | 30 | 25 | 25 | 25 | ↔ |

Trend and Analysis

The Department is responsible for the improvement and maintenance of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The number of ponds mowed increased by 453 from FY 2022 to FY 2023. Storm drain expenses increased and shall continue to increase through the current fiscal year. The number of service calls decreased by 436 incidents for FY 2023. The number of reported flooding incidents decreased by 15% in FY 2023 as compared to the reported incidents in FY 2022.

Performance Measures

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Storm drain expenditures | \$13,111,968 | \$14,923,965 | \$20,831,200 | \$20,831,200 | \$22,310,000 |
| Workload, Demand and Production (Output) | | | | | |
| Linear feet of drainage channel cleaned by County staff | 31,225 | 21,818 | 35,000 | 38,500 | 42,350 |
| Storm drain related flooding incidents reported | 554 | 406 | 400 | 400 | 400 |
| Pond mowing cycles completed by staff and contractors | 873 | 578 | 1,155 | 1,200 | 1,200 |
| Linear feet of drainage pipe cleaned | 53,215 | 56,175 | 74,000 | 81,400 | 89,540 |
| Quality | | | | | |
| Days to respond to a flood complaint | 1 | 1 | 1 | 1 | 1 |
| Impact (Outcome) | | | | | |
| Valid damage claims per storm event | 56 | 30 | 25 | 25 | 25 |

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

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

| FY 2029 Target | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 8 | 5 | 7 | 8 | 8 | ↑ |

Trend and Analysis

The level of State funding decreased in FY 2023 and FY 2024; however, the Coronavirus Response and Relief Supplemental Appropriations Act (CRSSA) and the American Rescue Plan Act (ARPA) supplemental funding will continue to support transit operations in FY2025 through 2029. The WSTC fund remains strong allowing for full General Fund recovery in relation to transit services. With the increase of federal grant awards, the Department's ability to backfill grant funded transit positions will be essential to execute and manage the state-of-the-art projects successfully.

On October 30 2023, the Department launched the PGC Transit Transformation Initiative. This effort supports the County's Proud Priorities to enhance Bus Service showing commitments to increasing bus service on "The Bus" in high need areas to support mobility for essential workers and County residents. The transformation ensures that County transit fleet shall use clean-energy technology to reduce greenhouse gas emissions and control climate change. This launch includes the successful launch of the County's Zero Emission Bus Program and several transformative initiatives, such as the new Transit Vision Plan, Transit Forward and Fall service changes. These efforts will revolutionize the County's public transit experience.

Performance Measures

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Expenditures for transit services | \$34,137,085 | \$31,334,697 | \$45,075,925 | \$45,075,925 | \$58,580,672 |
| Transit vehicles | 95 | 102 | 169 | 169 | 175 |
| Replacement vehicles purchased | 37 | 18 | 0 | 0 | 0 |
| Workload, Demand and Production (Output) | | | | | |
| Hours all buses are in service | 203,373 | 231,826 | 318,075 | 325,000 | 330,000 |
| Bus routes | 18 | 22 | 24 | 24 | 24 |
| Number of miles all buses serve | 2,391,471 | 2,737,334 | 3,345,818 | 3,400,000 | 3,400,000 |
| Bus riders | 905,056 | 1,134,976 | 1,808,090 | 1,900,000 | 1,900,000 |
| Transit fleet age in years (average) | 8 | 8 | 7 | 7 | 6 |
| Revenue collected | 70,717 | 217,608 | 128,872 | 130,000 | 200,000 |
| Bus shelters | 399 | 399 | 403 | 403 | 450 |

Performance Measures *(continued)*

| Measure Name | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated | FY 2025 Projected |
|--------------------------------------|----------------|----------------|----------------|-------------------|-------------------|
| Quality | | | | | |
| Crashes per 100,000 miles of service | 3 | 9 | 5 | 5 | 4 |
| Impact (Outcome) | | | | | |
| Bus riders per in-service hour | 5 | 5 | 7 | 8 | 8 |

