

# 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 2025 KEY ACCOMPLISHMENTS

- Enhanced safety along the County's High Injury Network (HIN) by implementing key pedestrian and traffic improvements. Specifically, DPWT constructed a Rectangular Rapid Flashing Beacon (RRFB), crosswalk, and refuge island on Good Luck Road; built a roundabout at Chillum Road and Knollbrook Drive; and installed RRFBs, medians and refuge areas on Adelphi Road, significantly improving safety near the Diyanet Center and Northwestern High School.
- Implemented a historic expansion of the County's public transit system, adding Saturday service countywide for the first time in 30+ years and introducing microtransit to Oxon Hill and Brandywine.
- Mobilized 5,763 volunteers for a Countywide cleanup, planting 240+ trees. Planted 7,323 street trees, 240 shrubs, 1,800 perennials and 10,000 bulbs. Distributed 1,600 mulch bags and submitted a \$1M urban tree grant.
- Repaired 30 drainage infrastructure sites, maintained 350 storm drain structures and rehabilitated 40 stormwater management (SWM) facilities, removing 10,000 cubic yards of sediment. Enhanced SWM capacity by lowering bottom elevations where feasible. Executed routine maintenance at all SWM facilities, including biannual mowing. Mitigated flood risks by clearing 12,000 linear feet of channels from debris.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The Department’s top priorities in FY 2026 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.
- Reduce the number of pedestrian fatalities and crashes on County-maintained roadways by installing and 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).

### FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Department of Public Works and Transportation is \$45,144,400, a decrease of -\$22,342,100 or -33.1% under the FY 2025 approved budget.

#### Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total						
Enterprise Funds	\$20,495,118	39.7%	\$22,716,700	33.7%	\$20,383,400	37.0%	\$23,853,500	52.8%
General Fund	13,337,840	25.8%	16,550,400	24.5%	22,253,100	40.4%	13,756,100	30.5%
Grant Funds	13,381,874	27.7%	21,686,700	32.1%	5,073,600	9.2%	1,002,100	2.2%
Special Revenue Funds	1,161,497	2.3%	6,532,700	9.7%	7,432,700	13.5%	6,532,700	14.5%
<b>Total</b>	<b>\$48,376,329</b>	<b>100.0%</b>	<b>\$67,486,500</b>	<b>100.0%</b>	<b>\$55,142,800</b>	<b>100.0%</b>	<b>\$45,144,400</b>	<b>100.0%</b>

### GENERAL FUND

The FY 2026 proposed General Fund budget for the Department of Public Works and Transportation is \$13,756,100, a decrease of -\$2,794,300 or -16.9% under the FY 2025 approved budget.

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$16,550,400</b>
<b>Increase Cost: Operating</b> — Net increase in operating contract services due to inflationary increases for transportation contracts and costs related to the transition to a new bus contract. Other increases include expected costs for vehicle repairs and the Clean Lots Program (right-of-way)	\$3,638,400
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	1,441,600
<b>Increase Cost: Operating</b> — Net increase in operating costs (telephone, data/voice, membership fees, vehicle equipment and building repair and maintenance)	655,600
<b>Add: Compensation - New Positions</b> — Increase in compensation for three new positions (Engineer 5G, Engineer 4G and Equipment Operator 2A)	334,600
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	217,000
<b>Add: Fringe Benefits - New Positions</b> — Increase in fringe benefits for three new positions (Engineer 5G, Engineer 4G and Equipment Operator 2A)	122,500

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

	<b>Expenditures</b>
<b>Decrease Cost: Fringe Benefits</b> — Decrease in the fringe benefit rate from 38.2% to 35.5% to align with anticipated costs	(84,500)
<b>Decrease Cost: Operating</b> — Net decrease in interagency charges, contracts, general office supplies, gas and oil, printing, periodicals, training, advertising costs and mileage reimbursement	(1,289,400)
<b>Decrease Cost: Capital Outlay</b> — Net decrease in capital outlay due to the removal of a one-time cost for a third street sweeper, 311 inspector vehicles and grinders and transportation buses	(2,696,400)
<b>Decrease Cost: Recovery Increase</b> — Net decrease in operating cost based on a higher recovery rate from 87.5% to 89.8%	(5,133,700)
<b>FY 2026 Proposed Budget</b>	<b>\$13,756,100</b>

**GRANT FUNDS**

The FY 2026 proposed grant budget for the Department of Public Works and Transportation is \$1,002,100, a decrease of -\$20,684,600 or -95.4% under the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

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

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2025 Approved Budget</b>	<b>\$21,686,700</b>
<b>Remove: Prior Year Appropriation</b> — Maryland Energy Administration (MEA) Open Energy Grant	\$(170,000)
<b>Remove: Prior Year Appropriation</b> — Low-No / Buses and Bus Facilities Grant	(8,014,600)
<b>Remove: Prior Year Appropriation</b> — Buses and Bus Facilities Program	(12,500,000)
<b>FY 2026 Proposed Budget</b>	<b>\$1,002,100</b>

**ENTERPRISE FUNDS**

**Stormwater Management Enterprise Fund**

The FY 2026 proposed Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$23,853,500, an increase of \$1,136,800 or 5.0% over the FY 2025 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2025 Approved Budget</b>	<b>\$22,716,700</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	\$592,600
<b>Increase Cost: Operating</b> — Net increase in operating contract services and vehicle equipment and repair maintenance costs to support pond mowing and material disposal, Countywide pipe maintenance, as well as inlet maintenance and repair	514,800
<b>Add: Operating</b> — Increase to support scales, salt calibration upgrades to existing fleet and training related to the National Pollutant Discharge Elimination System (NPDES) Salt Mandate	296,000

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

	<b>Expenditures</b>
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	88,700
<b>Increase Cost: Capital Outlay</b> — Increase in capital outlay for the purchase of two field inspector vehicles	83,000
<b>Decrease Cost: Fringe Benefits</b> — Decrease in the fringe benefit rate from 50.8% to 47.1% to align with anticipated costs	(119,300)
<b>Decrease Cost: Operating</b> — Net decrease in telephone, utilities and general office supplies and office and operating equipment based on the realized one-time purchase of an additional sand-bagging unit	(319,000)
<b>FY 2026 Proposed Budget</b>	<b>\$23,853,500</b>

**SPECIAL REVENUE FUNDS****Transportation Services Improvement Special Revenue Fund**

The FY 2026 proposed Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$6,532,700 and remains unchanged from the FY 2025 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2025 Approved Budget</b>	<b>\$6,532,700</b>
<b>Increase Cost: Operating</b> — Increase in operating contract services for the operations and maintenance costs of the Capital Bikeshare program and inflationary increase to the Video Wall at the Trip Center operations	\$257,500
<b>Increase Cost: Operating</b> — Net increase in operating adjustments for general office supplies and membership fees for transportation related associations	172,500
<b>Increase Cost: Operating</b> — Increase in travel and training costs for the International Association of Transportation Regulators (IATR)	5,000
<b>Decrease Cost: Technology Cost Allocation</b> — Decrease in OIT charges based on anticipated countywide costs for technology	(60,000)
<b>Decrease Cost: Operating</b> — Decrease in operating contract service for the procurement of regular and e-bikes and removal of one time cost for the Taxi ID database system	(375,000)
<b>FY 2026 Proposed Budget</b>	<b>\$6,532,700</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2024 Budget	FY 2025 Approved	FY 2026 Proposed	Change FY25-FY26
<b>General Fund</b>				
Full Time - Civilian	272	273	276	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	272	273	276	3
Part Time	1	1	1	0
Limited Term	15	15	15	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	15	18	19	1
<b>TOTAL</b>				
Full Time - Civilian	419	420	423	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	419	420	423	3
Part Time	2	2	2	0
Limited Term	30	33	34	1

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Community Developer	3	0	0
Compliance Specialist	2	0	0
Construction Standards Inspector	25	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	3	0	0
Crew Supervisor	17	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	28	0	1
Engineering Technician	15	0	0
Equipment Mechanic	1	0	0
Equipment Operator	77	0	0
Executive Administrative Aide	1	0	0
Fleet Maintenance Manager	1	0	0
Garage Supervisor	1	0	0
General Clerk	11	2	0
Graphic Artist	2	0	0
Heavy Equipment Mechanic	9	0	0
Human Resources Analyst	6	0	0
Human Resources Assistant	1	0	0
Info Tech Engineer	1	0	0
Investigator	2	0	0
Laborer	40	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Planner	14	0	3
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 Manager	1	0	0
Supply Technician	3	0	0
Supply-Property Clerk	3	0	0
Trades Helper	23	0	0
Traffic Service Worker	14	0	0
Transit Operator	38	0	12
Transit Service Coordinator	4	0	0
Transit Service Manager	2	0	0
<b>Total</b>	<b>423</b>	<b>2</b>	<b>34</b>

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	8	0	0
Administrative Assistant	17	0	16
Administrative Specialist	13	0	0
Associate Director	5	0	0
Budget Assistant	0	0	1
Budget Management Analyst	6	0	0
Chief Crew Supervisor	2	0	0
Citizens Services Specialist	2	0	0

**Expenditures by Category - General Fund**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$18,624,697	\$22,676,200	\$20,586,200	\$24,452,400	\$1,776,200	7.8%
Fringe Benefits	6,347,723	8,651,300	7,573,900	8,689,300	38,000	0.4%
Operating	49,701,164	78,732,900	79,385,600	81,954,500	3,221,600	4.1%
Capital Outlay	1,841,101	22,758,400	10,310,000	20,062,000	(2,696,400)	-11.8%
<b>SubTotal</b>	<b>\$76,514,685</b>	<b>\$132,818,800</b>	<b>\$117,855,700</b>	<b>\$135,158,200</b>	<b>\$2,339,400</b>	<b>1.8%</b>
Recoveries	(63,176,845)	(116,268,400)	(95,602,600)	(121,402,100)	(5,133,700)	4.4%
<b>Total</b>	<b>\$13,337,840</b>	<b>\$16,550,400</b>	<b>\$22,253,100</b>	<b>\$13,756,100</b>	<b>\$(2,794,300)</b>	<b>-16.9%</b>

In FY 2026, compensation expenditures increase 7.8% over the FY 2025 budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments and three new full time positions (Engineer 5G, Engineer 4G and Equipment Operator 2A). Compensation costs include funding for 268 out of 276 full time positions, one part time position and 15 limited term positions. Fringe benefit expenditures increase 0.4% over the FY 2025 budget to align to projected costs for pension and healthcare, workers compensation and compensation changes with the new positions.

Operating expenditures increase 4.1% over the FY 2025 budget primarily due to operating increases for TheBus system services, vehicle repair contractual expenses, automatic vehicle location (AVL) software for the transportation fleet, building repair and maintenance costs and increased need in fibre optics for traffic signals.

Capital outlay expenditures decrease by -11.8% under the FY 2025 budget due to the realized one-time purchase of a street-sweeper, 311 inspector vehicles and grinders and buses. Funding is included for paratransit equipment replacements and electric buses, including charging infrastructure.

Recoveries increase 4.4% over the FY 2025 budget primarily due to increases in operating expenses associated with TheBus transit system, including other contractual costs like transportation inspection services, maintenance and IT security needs. Other increases in recoveries are based on salary adjustments for recoverable staff and the three new full time positions, including associated fringe costs for all recoverable positions. The recovery sources for the department include The Washington Suburban Transit Commission (WSTC) fund (\$90.9 million), capital projects (\$14.6 million), Solid Waste Fund (\$12.5 million) and the Stormwater Management Fund (\$3.4 million).

**Expenditures by Division - General Fund**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$808,075	\$1,234,900	\$1,551,300	\$582,700	\$(652,200)	-52.8%
Office of Administrative Services	1,189,806	954,800	1,351,700	694,800	(260,000)	-27.2%
Office of Transportation	(760,505)	464,900	200,000	149,200	(315,700)	-67.9%
Office of Engineering and Project Management	932,398	689,600	743,200	510,900	(178,700)	-25.9%
Office of Highway Maintenance	11,168,067	13,206,200	18,406,900	11,818,500	(1,387,700)	-10.5%
<b>Total</b>	<b>\$13,337,840</b>	<b>\$16,550,400</b>	<b>\$22,253,100</b>	<b>\$13,756,100</b>	<b>\$(2,794,300)</b>	<b>-16.9%</b>

**General Fund - Division Summary**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$1,116,573	\$1,338,600	\$1,507,400	\$1,236,000	\$(102,600)	-7.7%
Fringe Benefits	341,744	545,000	442,100	490,800	(54,200)	-9.9%
Operating	422,667	765,700	650,300	598,900	(166,800)	-21.8%
Capital Outlay	—	280,000	280,000	—	(280,000)	-100.0%
<b>SubTotal</b>	<b>\$1,880,984</b>	<b>\$2,929,300</b>	<b>\$2,879,800</b>	<b>\$2,325,700</b>	<b>\$(603,600)</b>	<b>-20.6%</b>
Recoveries	(1,072,909)	(1,694,400)	(1,328,500)	(1,743,000)	(48,600)	2.9%
<b>Total Office of the Director</b>	<b>\$808,075</b>	<b>\$1,234,900</b>	<b>\$1,551,300</b>	<b>\$582,700</b>	<b>\$(652,200)</b>	<b>-52.8%</b>
<b>Office of Administrative Services</b>						
Compensation	\$1,001,697	\$1,145,000	\$1,364,200	\$1,229,300	\$84,300	7.4%
Fringe Benefits	340,787	462,800	563,800	439,200	(23,600)	-5.1%
Operating	510,999	1,286,500	1,201,700	1,088,400	(198,100)	-15.4%
Capital Outlay	54,939	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,908,422</b>	<b>\$2,894,300</b>	<b>\$3,129,700</b>	<b>\$2,756,900</b>	<b>\$(137,400)</b>	<b>-4.7%</b>
Recoveries	(718,616)	(1,939,500)	(1,778,000)	(2,062,100)	(122,600)	6.3%
<b>Total Office of Administrative Services</b>	<b>\$1,189,806</b>	<b>\$954,800</b>	<b>\$1,351,700</b>	<b>\$694,800</b>	<b>\$(260,000)</b>	<b>-27.2%</b>
<b>Office of Transportation</b>						
Compensation	\$4,761,666	\$6,588,900	\$5,510,800	\$7,038,200	\$449,300	6.8%
Fringe Benefits	1,701,425	2,453,700	2,140,200	2,507,100	53,400	2.2%
Operating	33,383,713	55,507,900	50,379,800	59,947,900	4,440,000	8.0%
Capital Outlay	863,364	22,078,400	9,630,000	20,062,000	(2,016,400)	-9.1%
<b>SubTotal</b>	<b>\$40,710,168</b>	<b>\$86,628,900</b>	<b>\$67,660,800</b>	<b>\$89,555,200</b>	<b>\$2,926,300</b>	<b>3.4%</b>
Recoveries	(41,470,673)	(86,164,000)	(67,460,800)	(89,406,000)	(3,242,000)	3.8%
<b>Total Office of Transportation</b>	<b>\$(760,505)</b>	<b>\$464,900</b>	<b>\$200,000</b>	<b>\$149,200</b>	<b>\$(315,700)</b>	<b>-67.9%</b>
<b>Office of Engineering and Project Management</b>						
Compensation	\$4,013,421	\$4,701,700	\$4,184,100	\$5,059,200	\$357,500	7.6%
Fringe Benefits	1,357,263	1,854,900	1,512,600	1,838,200	(16,700)	-0.9%
Operating	377,126	538,000	409,300	493,600	(44,400)	-8.3%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$5,747,809</b>	<b>\$7,094,600</b>	<b>\$6,106,000</b>	<b>\$7,391,000</b>	<b>\$296,400</b>	<b>4.2%</b>
Recoveries	(4,815,411)	(6,405,000)	(5,362,800)	(6,880,100)	(475,100)	7.4%
<b>Total Office of Engineering and Project Management</b>	<b>\$932,398</b>	<b>\$689,600</b>	<b>\$743,200</b>	<b>\$510,900</b>	<b>\$(178,700)</b>	<b>-25.9%</b>

## General Fund - Division Summary (continued)

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
<b>Office of Highway Maintenance</b>						
Compensation	\$7,731,341	\$8,902,000	\$8,019,700	\$9,889,700	\$987,700	11.1%
Fringe Benefits	2,606,505	3,334,900	2,915,200	3,414,000	79,100	2.4%
Operating	15,006,659	20,634,800	26,744,500	19,825,700	(809,100)	-3.9%
Capital Outlay	922,798	400,000	400,000	—	(400,000)	-100.0%
<b>SubTotal</b>	<b>\$26,267,303</b>	<b>\$33,271,700</b>	<b>\$38,079,400</b>	<b>\$33,129,400</b>	<b>\$(142,300)</b>	<b>-0.4%</b>
Recoveries	(15,099,236)	(20,065,500)	(19,672,500)	(21,310,900)	(1,245,400)	6.2%
<b>Total Office of Highway Maintenance</b>	<b>\$11,168,067</b>	<b>\$13,206,200</b>	<b>\$18,406,900</b>	<b>\$11,818,500</b>	<b>\$(1,387,700)</b>	<b>-10.5%</b>
<b>Total</b>	<b>\$13,337,840</b>	<b>\$16,550,400</b>	<b>\$22,253,100</b>	<b>\$13,756,100</b>	<b>\$(2,794,300)</b>	<b>-16.9%</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 2026, the division expenditures decrease -\$652,200 or -52.8% under the FY 2025 budget. Staffing resources decrease by two positions from the FY 2025 budget. The primary budget changes include:

- A decrease in compensation due to two positions that were reclassified to the Office of Engineering and Project Management division during FY 2025.
- A decrease in fringe benefit costs to align with projected costs, including workers compensation expenses.
- A decrease in operating expenses based on expected needs in office automation, printing and data/voice costs.
- A decrease in capital outlay based on the realized one-time purchase of grinders and inspector vehicles for the 311 Center 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 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,234,900</b>	<b>\$582,700</b>	<b>\$(652,200)</b>	<b>-52.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	9	(2)	-18.2%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>9</b>	<b>(2)</b>	<b>-18.2%</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 2026, the division expenditures decrease -\$260,000 or -27.2% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- A decrease in fringe benefit costs to align with projected costs including workers compensation expenses.

- A decrease in operating expenditures based on expected needs in general office supplies, advertising and contractual services.
- 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 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$954,800</b>	<b>\$694,800</b>	<b>\$(260,000)</b>	<b>-27.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	10	10	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0.0%</b>
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 2026, the division expenditures decrease -\$315,700 or -67.9% under the FY 2025 budget. Staffing resources increase by one position from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due to one new Engineer 5G and the annualization of FY 2025 and planned FY 2026 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 and inflationary adjustments associated with TheBus transit system, including expected costs related to the transition to a new bus contract.
- A decrease in capital outlay based on the realized one-time purchase of buses.
- An increase in recoveries due to the expected increases to transit operating expenses and salary adjustments, which are mostly recoverable through the WSTC Fund.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$464,900</b>	<b>\$149,200</b>	<b>\$(315,700)</b>	<b>-67.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	79	80	1	1.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>79</b>	<b>80</b>	<b>1</b>	<b>1.3%</b>
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 2026, the division expenditures decrease -\$178,700 or -25.9% under the FY 2025 budget. Staffing resources increase by two positions from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due to the increase of staffing resources by two positions from the Office of the Director, offset by the removal of one personal service contract and salary adjustments.
- A decrease in fringe benefits to align with projected costs including workers compensation expenses.
- A decrease in operating expenditures due to a reduction in printing and mileage reimbursement.
- An increase in recoveries based on projected personnel changes and recoverable operating expenses from the Capital Improvement Program.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$689,600</b>	<b>\$510,900</b>	<b>\$(178,700)</b>	<b>-25.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	40	42	2	5.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>40</b>	<b>42</b>	<b>2</b>	<b>5.0%</b>
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 2026, the division expenditures decrease -\$1,378,700 or -10.5% under the FY 2025 budget. Staffing resources increase by two positions from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due to a new Equipment Operator 2A and an Engineer 4G position and salary adjustments.
- An increase in fringe benefits to align with projected costs including anticipated workers compensation expenses.
- A decrease in operating expenditures due to a reduction in litter removal services.
- A decrease in capital outlay based on the realized purchase of one street sweeper 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 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$13,206,200</b>	<b>\$11,818,500</b>	<b>\$1,387,700</b>	<b>-10.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	133	135	2	1.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>133</b>	<b>135</b>	<b>2</b>	<b>1.5%</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, 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 2026, expenditures in the Department of Public Works and Transportation's portion of the fund is \$23,853,500, an increase of \$1,136,800 or 5.0% over the FY 2025 budget. Compensation costs increase by 5.4% over the FY 2025 budget, which includes funding for one part time position and 139 out of 144 full time positions and one personal service contract. Fringe benefit expenditures decrease by -2.1% under the FY 2025 budget to align with projected costs, including \$1,464,000 budgeted for post-employment benefits (OPEB) related costs.

Operating expenditures increase 9.4% over the FY 2025 budget primarily due to contractual expenses to support herbicide application, pond mowing, flood services control, storm drain cleaning and rubble disposal.

Capital outlay expenditures increase 100.0% over the FY 2025 budget to support the purchase of two SUV vehicles for field staff inspectors.

### Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$9,288,580	\$10,967,900	\$10,671,500	\$11,560,500	\$592,600	5.4%
Fringe Benefits	4,243,060	5,569,600	4,573,900	5,450,300	(119,300)	-2.1%
Operating	6,963,478	6,179,200	5,138,000	6,759,700	580,500	9.4%
Capital Outlay	—	—	—	83,000	83,000	
<b>Total</b>	<b>\$20,495,118</b>	<b>\$22,716,700</b>	<b>\$20,383,400</b>	<b>\$23,853,500</b>	<b>\$1,136,800</b>	<b>5.0%</b>
<b>Total</b>	<b>\$20,495,118</b>	<b>\$22,716,700</b>	<b>\$20,383,400</b>	<b>\$23,853,500</b>	<b>\$1,136,800</b>	<b>5.0%</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 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 2026 are anticipated to total \$6,532,700 and remains unchanged from the FY 2025 budget. The budget includes \$4,000,000 in use of existing fund balance as County cash match for the Low – No / Buses and Bus Facilities Program for the purchase of electric buses.

In FY 2026, operating expenses remain unchanged from the FY 2025 budget. Anticipated expenditures 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 Video Wall at the Trip Center. No staffing is supported by this fund.

#### Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$1,161,497	\$6,532,700	\$7,432,700	\$6,532,700	\$—	0.0%
<b>Total</b>	<b>\$1,161,497</b>	<b>\$6,532,700</b>	<b>\$7,432,700</b>	<b>\$6,532,700</b>	<b>\$—</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$1,161,497</b>	<b>\$6,532,700</b>	<b>\$7,432,700</b>	<b>\$6,532,700</b>	<b>\$—</b>	<b>0.0%</b>

## Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$14,510,897	\$14,510,897	\$16,488,023	\$11,588,023	\$(2,922,875)	-20.1%
<b>REVENUES</b>						
Lyft/Uber Surcharge	\$3,138,622	\$2,532,700	\$2,532,700	\$2,532,700	\$—	0.0%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	4,000,000	4,900,000	4,000,000	—	0.0%
<b>Total Revenues</b>	<b>\$3,138,622</b>	<b>\$6,532,700</b>	<b>\$7,432,700</b>	<b>\$6,532,700</b>	<b>\$—</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	1,161,497	6,532,700	7,432,700	6,532,700	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
<b>Total Expenditures</b>	<b>\$1,161,497</b>	<b>\$6,532,700</b>	<b>\$7,432,700</b>	<b>\$6,532,700</b>	<b>\$—</b>	<b>0.0%</b>
EXCESS OF REVENUES OVER EXPENDITURES	1,977,125	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(4,000,000)	(4,900,000)	(4,000,000)	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$16,488,023</b>	<b>\$10,510,897</b>	<b>\$11,588,023</b>	<b>\$7,588,023</b>	<b>\$(2,922,875)</b>	<b>-27.8%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$774,410	\$473,700	\$1,159,400	\$124,200	\$(349,500)	-73.8%
Fringe Benefits	113,983	100,900	181,600	43,500	(57,400)	-56.9%
Operating	9,947,967	2,465,400	1,867,000	101,500	(2,363,900)	-95.9%
Capital Outlay	2,711,894	36,939,200	2,200,600	850,400	(36,088,800)	-97.7%
<b>SubTotal</b>	<b>\$13,548,254</b>	<b>\$39,979,200</b>	<b>\$5,408,600</b>	<b>\$1,119,600</b>	<b>\$(38,859,600)</b>	<b>-97.2%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$13,548,254</b>	<b>\$39,979,200</b>	<b>\$5,408,600</b>	<b>\$1,119,600</b>	<b>\$(38,859,600)</b>	<b>-97.2%</b>

The FY 2026 proposed grant budget for the Department of Public Works and Transportation is \$1,119,600, a decrease of -97.2% under the FY 2025 approved budget. The decrease is primarily due to the removal of previously appropriated grants, including the Maryland Energy Assistance (MEA) Open Energy grant, the Buses and Bus Facilities Program and the Low-No/Buses and Bus Facilities Program. The approved budget includes \$117,500 in matching funds for the Local Bus Capital Grant and the Statewide Specialized Transportation Assistance Program (SSTAP).

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
<b>Office of Transportation</b>						
Rideshare Program	3	—	—	3	—	—
5307 American Rescue Plan Act	—	—	14	—	—	14
FY 2024 Low-No / Buses and Bus Facilities Program	—	—	2	—	—	3
Buses and Bus Facilities Program	—	—	2	—	—	2
<b>Total Office of Transportation</b>	<b>3</b>	<b>—</b>	<b>18</b>	<b>3</b>	<b>—</b>	<b>19</b>
<b>Total</b>	<b>3</b>	<b>—</b>	<b>18</b>	<b>3</b>	<b>—</b>	<b>19</b>

In FY 2026, funding is provided for three full time positions and 19 limited term grant fund (LTGF) positions. This is an increase of one LTGF position over the FY 2025 approved budget. The full time total represents three County merit employees that are partially grant funded from the Rideshare Program. Fourteen LTGF positions (thirteen Administrative Assistants and one Budget Assistant) are funded through the 5307 American Rescue Plan Act, which was awarded in FY 2023. The Buses and Bus Facilities Program grant includes one Planner 3G and one Planner 4G. Three LTGF positions (Engineer 5G, Planner 4G and Administrative Assistant 5G) are funded from the Low-No/Buses and Bus Facilities Program.

## Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
<b>Office of Transportation</b>						
5307 American Rescue Plan Act	\$5,171,273	\$—	\$1,200,000	\$—	\$—	
Buses and Bus Facilities Program	134,000	12,500,000	437,500	—	(12,500,000)	-100.0%
Chesapeake Urban Tree	1,880,000	—	—	—	—	
Coronavirus Aid, Relief, and Economic Security Act	219,315	—	223,300	—	—	
Coronavirus Response and Relief Supplemental Appropriations Act - Transit	5,126,254	—	1,078,000	—	—	
Lives Shattered on Impact Grant	12,250	—	—	—	—	
Local Bus Capital Grant	—	400,000	1,200,000	400,000	—	0.0%
Low-No / Buses and Bus Facilities Program	—	8,014,600	—	—	(8,014,600)	-100.0%
Maryland Energy Administration (MEA) Open Energy Grant	—	170,000	—	—	(170,000)	-100.0%
Rideshare Program	173,268	269,200	269,200	269,200	—	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	—	332,900	665,600	332,900	—	0.0%
VW Mitigation Trust Propane Powered Trucks	665,514	—	—	—	—	
<b>Total Office of Transportation</b>	<b>\$13,381,874</b>	<b>\$21,686,700</b>	<b>\$5,073,600</b>	<b>\$1,002,100</b>	<b>\$(20,684,600)</b>	<b>-95.4%</b>
<b>Subtotal</b>	<b>\$13,381,874</b>	<b>\$21,686,700</b>	<b>\$5,073,600</b>	<b>\$1,002,100</b>	<b>\$(20,684,600)</b>	<b>-95.4%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	166,380	18,292,500	335,000	117,500	(18,175,000)	-99.4%
<b>Total</b>	<b>\$13,548,254</b>	<b>\$39,979,200</b>	<b>\$5,408,600</b>	<b>\$1,119,600</b>	<b>\$(38,859,600)</b>	<b>-97.2%</b>

## Grant Descriptions

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

This yearly grant is utilized to purchase fixed-route buses. The County match is \$100,000 from the 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
83	21	46	25	26	↑

### Trend and Analysis

The Department is responsible for monitoring all County-maintained roadways, a Division within the Department, the Traffic Response and Information Partnership (TRIP) Center, monitors traffic safety in high volume traffic areas. Traffic Safety Division performs neighborhood traffic management studies 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; within FY 2024, VMS requests and usage increased by 13%. Improved safety lighting, street light installation and the installation of traffic signals are additional programs implemented to improve pedestrian safety. With the objective of increased pedestrian safety, 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 219. Sign installations has remained unchanged in FY 2024 at 75, with a slight increase planned in FY 2026. Fifty-six new speed humps were installed in FY 2024. Currently, accident data shows that 130 fatalities have occurred Countywide in CY 2024, of which 46 are pedestrian fatalities. In FY 2024, Vision Zero increased public engagement efforts to encourage safety for all by participating in Safe Routes to School walks, presenting at and delivering road safety tools at elementary, middle, and high schools in Prince George's County, Senior Picnics, UMD's Maryland Day Pop Up Traffic Garden, Department of Energy fairs and transit-focused events across the County. Vision Zero collaborated with Office of Engineering and Project Management (OEPM) and MDOT and participated in road safety audits along the High Injury Network Road segments.

### Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Traffic safety expenditures	\$2,906,897	\$3,000,000	\$1,630,904	\$2,000,000	\$2,850,000
<b>Quality</b>					
Traffic signals with completed annual preventive maintenance	74%	82%	84%	84%	85%
<b>Impact (Outcome)</b>					
Number of traffic fatalities	29	21	46	25	26

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0	63	64	65	66	↑

**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 2023 and FY 2024. The number of County-maintained roadway miles is approximately 2,000. Potholes repaired in FY 2024 decreased 17% to a total of 36,698; the Department continues to focus on resurfacing roadways. In FY 2024, contractors resurfaced almost 25 miles. The Department expects to accomplish similar resurfacing efforts in FY 2025. Service request calls increased from FY 2023 to FY 2024 attributed to sidewalk repairs from 4,016 requests to 4,124. The Pavement Index rating increased by approximately 0.7 for arterials, collector and industrial roads in FY 2024, and increased 0.8 for residential roads. The increase in Resolved Service Request Calls is due in large part to the resolution of unresolved Service Request from previous fiscal years.

**Performance Measures**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Roadway maintenance expenditures	\$13,811,182	\$12,400,000	\$30,224,107	\$28,000,000	\$25,500,000
<b>Workload, Demand and Production (Output)</b>					
Service request calls	4,016	4,000	4,124	2,600	2,500
Resolved service request calls	3,610	2,399	4,245	4,200	4,363
Miles of roadways resurfaced	18	25	23	23	25
<b>Impact (Outcome)</b>					
Pavement Condition Index rating on arterial/collector County-maintained roadways	56	63	64	65	66

**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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
3	0	419	5,698	3	↑

**Trend and Analysis**

The Department is responsible for the removal of snow and ice on County maintained roadways. There are five snow districts utilizing County work forces and assigned contractors. To assist in the clearing of snow, 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 2024 snow season, Department staff was deployed for five events, with County workers dedicating 9,495 hours and contractors working 6,293 hours to treat and plow County maintained roadways. In FY 2024, there was a total of five vehicle accidents. The Department received 419 snow removal / roadway complaints and calls through PGC 311.

\*The objective is to assess the effectiveness of snow removal efforts, as measured by the number of snow removal complaints received following the completion of a snow event.

**Performance Measures**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Operating expenses for snow and ice control	\$3,041,552	\$3,085,000	\$2,690,092	\$8,981,000	\$2,900,000
<b>Workload, Demand and Production (Output)</b>					
Snow events	8	3	5	5	5
<b>Impact (Outcome)</b>					
Number of Snow Removal complaints after completion of snow event	28	0	419	5,698	3

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
60	35	58	60	60	↑

**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 2024 increased from 8,690 in FY 2023 to 24,130 in FY 2024 due to the use of additional contractor services that were in place for emergency tree removal and non-scheduled trimming services. More than 3,342 trees were removed in FY 2024 and replaced. Validated damage claims increased from 33 claims in FY 2023 to 58 claims in FY 2024.

**Performance Measures**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Tree maintenance expenditures	\$5,029,806	\$5,000,000	\$5,278,009	\$5,000,000	\$5,720,000
<b>Workload, Demand and Production (Output)</b>					
Trees trimmed	9,222	8,690	24,130	24,000	25,000
Number of trees removed	2,655	2,750	3,342	3,300	3,400
<b>Impact (Outcome)</b>					
Tree related damage claims	45	35	58	60	60

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

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
1,280	4,549	4,120	1,300	1,325	↓

**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 decreased from a total of 4,549 complaints in FY 2023 to 4,120 in FY 2024. 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 increased from \$1,161 in FY 2023 to \$1,376 in FY2024. Overall litter expenses decreased in FY 2024 by \$96,800, primarily due to the decrease of in-house related expenditures for assigned service hours for in-house crews. The number of litter service requests decreased by 9.4% from 4,549 to 4,120 annually. The Department's annual Growing Green with Pride Event focuses on roadside litter and illegal dumping removal in communities Countywide. The total tons of litter removed in FY 2024 was 4,438 tons vs. 5,341 in FY 2023.

DPWT also initiated a Countywide residential sweeping program (RSSP) on September 3, 2024, in two Phases. Phase I is now substantially completed and serviced approximately 716 curb-miles of 11 sweeping zones in residential communities on a Countywide basis, using five (5) street sweepers on a five (5) week rotation. As currently planned, Phase II will service approximately 1,571 curb-miles of roadways in residential communities per month. Phase II is tentatively scheduled to start in the Spring 2025.

**Performance Measures**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Litter control expenditures	\$6,162,687	\$9,000,000	\$6,105,003	\$6,000,000	\$4,301,200
<b>Workload, Demand and Production (Output)</b>					
Service requests	3,724	3,500	4,120	4,000	3,950
Tons of litter and debris collected	3,358	5,341	4,438	5,000	4,500
<b>Impact (Outcome)</b>					
Litter complaints	2,139	4,549	4,120	1,300	1,325

**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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
40	25	25	25	50	↔

**Trend and Analysis**

The Department is responsible for the cleaning of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The number of ponds mowed by County staff decreased by 75 from FY 2023 to FY 2024 due to existing contracted services. Storm Drain expenses increased and shall continue to increase through the current fiscal year. The number of service calls decreased by approximately 5% in FY 2024. The number of reported flooding incidents increased to 476 in FY 2024 from 378 in FY 2023.

**Performance Measures**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Storm drain expenditures	\$14,923,965.0	\$20,831,200.0	\$18,741,985.0	\$1,900,000.0	\$23,820,600.0
<b>Workload, Demand and Production (Output)</b>					
Linear feet of drainage channel cleaned by County staff	21,818	35,000	27,523	27,523	28,103
Storm drain related flooding incidents reported	406	400	476	476	200
Pond mowing cycles completed by staff and contractors	578	1,155	2,241	2,000	1,160
Linear feet of drainage pipe cleaned	56,175	74,000	74,432	74,000	74,432
<b>Quality</b>					
Days to respond to a flood complaint	1	1	12	12	12
<b>Impact (Outcome)</b>					
Valid damage claims per storm event	30	25	25	25	50

**Goal 4** — To provide safe, enhanced fixed route transit service to all users and to 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
4	7	2	2	2	↓

**Trend and Analysis**

With the Department's most recent Federal Transit Administration (FTA) Low to No Emission Grant Award of \$24M, Prince George's County has now received more than \$67 million dollars in federal funding to transition 70% of its bus fleet to zero emissions by 2035 and 100% zero by 2040. Our new Zero-Emission Bus transition will deliver: new zero emission buses replacing diesel buses with bus charging stations, innovative electrical systems and regenerative energy storage, and provide workforce development and training opportunities.

DPWT accepted delivery of the B100 Biodiesel tank on June 25, 2024, and the commissioning process was ongoing to prepare the tank for its first fuel delivery. DPWT anticipates the tank being ready for a delivery of fuel in July 2025. This tank will support the pilot project of converting six transit buses to run on B100 Biodiesel. Bollards and guard rail installation is also being scheduled for September 2025, the layout of the bollards and guard rail has been marked near the tank. The six identified diesel buses for the B100 Pilot Project have been retrofitted.

The WSTC Fund remains strong allowing for full General Fund recovery in relation to transit services. With the increase of federal grant awards, the Department's ability to backfill grant funded transit positions will be essential to execute and manage the state-of-the-art projects successfully.

**Performance Measures**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Expenditures for transit services	\$31,334,697	\$45,075,925	\$34,413,575	\$35,000,000	\$37,332,900
Transit vehicles	102	169	111	111	123
Replacement vehicles purchased	0	0	0	0	0
<b>Workload, Demand and Production (Output)</b>					
Hours all buses are in service	231,826	318,075	280,106	300,000	310,918
Bus routes	22	24	24	24	27
Number of miles all buses serve	2,737,334	3,345,818	3,578,491	3,500,000	3,972,125
Bus riders (in millions)	1	2	2	2	3
Transit fleet age in years (average)	8	7	7	7	8
Revenue collected	205,712	128,872	53,930	55,000	59,862
Bus shelters	399	403	399	399	443

**Performance Measures** *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Quality</b>					
Crashes per 100,000 miles of service	9	5	1	1	1
<b>Impact (Outcome)</b>					
Bus riders per in-service hour	5	7	2	2	2

