

# DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 166

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## MISSION AND SERVICES

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

**Core Services** -

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

**Strategic Focus in FY 2019** -

The agency's top priorities in FY 2019 are:

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

## FY 2019 BUDGET SUMMARY

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The FY 2019 approved budget for the Department of Public Works and Transportation is \$33,329,100, an increase of \$3,475,400 or 11.6% over the FY 2018 approved budget.

**GENERAL FUNDS**

The FY 2019 approved General Fund budget for the Department of Public Works and Transportation is \$15,706,600, an increase of \$2,725,200 or 21.0% over the FY 2018 approved budget.

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**ALL FUNDS**

**Budgetary Changes -**

<b>FY 2018 APPROVED BUDGET</b>	<b>\$12,981,400</b>
<b>Increase Cost: Operating</b> - Increase in hourly rate for TheBus for existing routes	\$4,261,800
<b>Increase Cost: Operating</b> - Increase funding for the restoration of services for tree trimming, mowing and median maintenance and vacant lot maintenance	\$2,100,000
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> - Includes attrition and vacancy lapse	\$1,157,900
<b>Increase Cost: Operating</b> - Vehicle Equipment Repair/Maintenance - Primarily engine and transmission replacement for buses	\$838,100
<b>Increase Cost: Fringe Benefits</b> - Increase in the fringe benefits rate from 35.5% to 35.7% and compensation adjustments	\$448,100
<b>Increase Cost: Operating</b> - Increase in gas & oil and road maintenance supplies	\$349,300
<b>Increase Cost: Capital Outlay</b> - Primarily due to the replacement of fixed-route buses	\$345,000
<b>Add: Operating</b> - Increase in hourly rate for TheBus due to assuming north County services currently provided by the Regional Transportation Agency of Central Maryland (RTA), along with a new route on D'Arcy Road	\$220,100
<b>Increase Cost: Operating</b> - Increase in hourly rate for TheBus for union negotiation, washbay supplies and other services	\$201,400
<b>Increase Cost: Operating</b> - Increase for plant bed maintenance in the right of way	\$149,500
<b>Increase Cost: Compensation - Overtime</b> - Aligning with historical actuals	\$12,400
<b>Decrease: Operating Expenses Cash Match</b> - Decrease in the County contribution as required for the Transportation Alternatives Program, SSTAP and Maryland Bikeways Program	(\$194,800)
<b>Decrease Cost: Removal of One-Time Cost</b> - Due to the completion of the Transit Study in FY 2018	(\$250,000)
<b>Decrease Cost: Recovery Increase</b> - Primarily due to an increase in TheBus contract, which is 100% recoverable from the Washington Suburban Transit Commission (WSTC) and aligning other recoveries to historical actuals	(\$6,913,600)
<b>FY 2019 APPROVED BUDGET</b>	<b>\$15,706,600</b>

**ENTERPRISE FUNDS**

**STORMWATER MANAGEMENT ENTERPRISE FUND**

The FY 2019 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$15,548,300, an increase of \$704,100 or 4.7% over the FY 2018 approved budget.



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**ALL FUNDS**

**Budgetary Changes –**

<b>FY 2018 APPROVED BUDGET</b>	<b>\$14,844,200</b>
<b>Increase Cost: Fringe Benefits</b> - Increase in the fringe benefits rate from 52.0% to 58.4% and compensation adjustments	\$478,900
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	\$430,800
<b>Increase Cost: Operating</b> - Additional funding provided for pond mowing	\$150,000
<b>Increase Cost: Operating</b> - Increase in office automation charges based on the number of funded positions in an agency	\$61,700
<b>Decrease Cost: Compensation</b> - Increase in vacancy lapse and attrition to align with agency experience	(\$417,300)
<b>FY 2019 APPROVED BUDGET</b>	<b>\$15,548,300</b>

**GRANT FUNDS**

The FY 2019 approved grant budget for the Department of Public Works and Transportation is \$2,074,200, an increase of \$46,100 or 2.3% over the FY 2018 approved budget. Major sources of funds include:

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

**Budgetary Changes –**

<b>FY 2018 APPROVED BUDGET</b>	<b>\$2,028,100</b>
<b>Enhance: Existing Program</b> - Maryland Bikeways Program	\$68,400
<b>Enhance: Existing Program</b> - Statewide Specialized Transportation Assistance Program (SSTAP)	\$7,800
<b>Reduce: Existing Program</b> - Transportation Alternatives Program (TAP)	(\$30,100)
<b>FY 2019 APPROVED BUDGET</b>	<b>\$2,074,200</b>

**SERVICE DELIVERY PLAN AND PERFORMANCE**

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

<b>Objective 1.1</b> - Increase the percent of roadways rated "Good" according to the Pavement Assessment and Management System (PAMS).					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
55.0%	40.6%	56.7%	56.7%	56.7%	↑

**Trend and Analysis**

The agency is responsible for the maintenance of County roadways to ensure that they remain safe and functional. The Pavement Condition Index (PCI) is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement. The agency's target for this objective is to increase the percent of roadways that are rated "Good" (Roads rated Good have a PCI of 60 or better). Preventative maintenance on roadways rated "Good" is crucial to ensure that roadways do not fall into the "Poor"

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category (PCI of 39 or below). When roadways are rated "Poor", a greater amount of work and resources are required to restore them to a higher level of functionality.

The number of County-maintained roadway miles increased slightly in FY 2017. Through preventative maintenance, the agency was able to increase the percent of roadways rated good to 56.7% in FY 2017, an increase of 16.1% over FY 2016. Contracted roadway resurfacing increased by 140% with almost 60 miles resurfaced in FY 2017.

The agency will continue to repair potholes and large pavement failures through the cut and patch repair programs in-house and with contractual services in FY 2018 and FY 2019. Potholes patched decreased by 34% in FY 2017 with the continued focus on resurfacing roadways. Roadside mowing and median maintenance continue with contracted and in-house services. Service request calls decreased 46% from FY 2016 to FY 2017 attributed to new roadways and fewer maintenance issues.

**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (input)</b>					
Total roadway maintenance expenditures	\$11,794,900	\$9,438,985	\$29,627,144	\$30,680,000	\$18,210,000
<b>Workload, Demand and Production (output)</b>					
Number of service request calls	6,945	8,282	5,369	5,200	5,200
Number of resolved service request calls	5,801	6,291	6,517	6,200	6,200
Number of centerline miles of County roadways	1,882	1,887	1,890	1,890	1,890
Number of potholes repaired	40,536	46,619	30,761	35,000	35,000
Miles of roadways resurfaced	5.02	24.71	59.42	55.00	25.00
Tons of asphalt (hot mix) utilized for cut and patch work	18,003	23,577	26,575	27,500	27,500
Tons of asphalt (cold mix) utilized for cut and patch work	1,000	936	680	725	750
<b>Efficiency</b>					
Average maintenance cost per roadway mile	\$6,266.02	\$5,002.11	\$15,675.74	\$16,232.80	\$9,634.92
<b>Quality</b>					
Percentage of service calls resolved	81.5%	81.5%	82.0%	82.0%	82.0%
Percentage of potholes filled within 72 hours	95%	95%	100%	100%	100%
<b>Impact (outcome)</b>					
Percent of roadways rated 'Good' according to the Pavement Assessment and Management System	40.0%	40.6%	56.7%	56.7%	56.7%



<b>Objective 1.2</b> - Reduce the number of pedestrian-related fatalities on County maintained roadways in the County.					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
0	4	3	0	0	↓

**Trend and Analysis**

The agency is responsible for monitoring all County-maintained roadways, maintaining the Traffic Response and Information Partnership Center (TRIP) and monitoring 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. The agency manages Variable Message Signs for traffic control in emergencies or for special events, with a 25% increase in actual signage request and usage. Additional programs implemented to improve pedestrian safety include improved safety lighting and street light and traffic signal installation. The number of traffic signals maintained by the County increased by 15 in FY 2017, for a total current inventory of 206. Sign installations increased by 27% in FY 2017 with the installation of new gateway signs on collector roadways. The agency installed 25 new speed humps as well. The total number of traffic fatalities on County roadways decreased by 25% with three pedestrian related fatalities.

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**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (input)</b>					
Total traffic safety expenditures	\$2,085,512	\$3,067,960	\$2,075,294	\$3,370,000	\$3,670,000
<b>Workload, Demand and Production (output)</b>					
Number of signs installed	3,200	2,364	3,006	3,100	3,100
Number of Neighborhood Traffic Management Program Studies completed	66	59	36	40	40
Number of speed humps installed	9	0	20	25	25
Number of street light (new) installations	1,497	665	1,323	1,200	1,200
<b>Efficiency</b>					
Average cost per sign installation	\$54.47	\$45.87	\$75.00	\$70.97	\$70.97
Average response time for traffic emergency calls (in hours)	2	2	2	2	2
<b>Quality</b>					
Percentage of traffic signals where annual preventive maintenance was completed	5%	8%	50%	60%	60%
Average number of days to complete Neighborhood Traffic Management Program Study	87	87	87	87	87
<b>Impact (outcome)</b>					
Number of pedestrian related traffic fatalities	4	4	3	0	0

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

FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
24	24	24	24	24	↔

**Trend and Analysis**

The agency is responsible for the removal of snow and ice on County maintained roadways. There are five snow districts using County work forces and assigned contractors. To assist in snow clearing, the agency uses contractor services at the discretion of the director. Major snow can contribute to an increase in average snow removal expenditures per month and the number of hours it takes to ensure that County-maintained roadways are passable from the end of a snow event. In FY 2017, staff was deployed for ten events, with County workers dedicating 10,100 hours (a 71% reduction from FY 2016) and contractors working 8,083 hours (a 75% reduction from FY 2016) to treat and plow County maintained roadways. Vehicle accidents were reduced by 83% for a total of five accidents. There were 15 validated snow/ice related complaints in FY 2017.



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**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (input)</b>					
Total operating expenses for snow and ice control	\$5,515,419	\$5,472,133	\$2,432,504	\$3,300,000	\$3,425,000
Number of County snow routes	76	76	76	76	76
<b>Workload, Demand and Production (output)</b>					
Number of snow events	18	11	10	10	10
<b>Efficiency</b>					
	<i>Efficiency</i>	<i>Efficiency</i>	<i>Efficiency</i>		
Average snow removal expenditure per event	\$306,412	\$497,466	\$524,010	\$263,836	\$330,000
<b>Quality</b>					
Average number of hours to complete snow removal after precipitation ends (six inches and below)	24	24	24	24	24
Average number of hours to complete snow removal after precipitation ends (six inches and above)	36	36	36	36	36
<b>Impact (outcome)</b>					
Average number of hours for County-maintained roadways to be passable from end of a snow event	24	24	24	24	24

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

FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
30	58	44	40	40	↓

**Trend and Analysis**

The agency is responsible for the trimming and removal of trees located in the rights-of-way. Tree trimming requests are based on 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 2017 increased slightly from FY 2016 as contractor services were focused on emergency removal and not scheduled trimming services. In FY 2017, due to the removal/replacement program, the agency increased stump grinding services by 35%, removed almost 6,600 trees and replaced 6,000 trees.

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**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (input)</b>					
Total tree maintenance expenditures	\$3,727,062	\$4,278,240	\$5,112,581	\$3,955,000	\$4,170,000
<b>Workload, Demand and Production (output)</b>					
Number of trees trimmed	11,235	10,502	10,961	11,000	11,500
<b>Efficiency</b>					
Average expenditures per tree trimmed	\$332	\$407	\$568	\$360	\$363
Average number of trees trimmed per operating day	44.76	41.84	44.40	44.20	44.20
<b>Quality</b>					
Percent of service calls resolved	91%	100%	100%	100%	100%
<b>Impact (outcome)</b>					
Number of tree related damage claims	30	58	44	40	40

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

<b>Objective 2.1 - Reduce the number of litter complaints.</b>					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
610	866	696	650	640	↓

**Trend and Analysis**

The agency is responsible for addressing litter complaints, including trash, debris, illegal dumping and illegal signs located in public rights-of-way. The total tons of litter removed increased in FY 2017 by 28%, for a total of 2,074 and the number of litter complaints decreased. Overall litter expenses increased by 15% with the additional use of contractor services. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared and the Clean-up, Green up program focuses on litter clean-up within the Communities. The Department of Corrections Inmate and Community Services Programs assist with roadway litter removal.



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**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (input)</b>					
Litter control expenditures	\$3,138,042	\$2,676,133	\$3,317,229	\$4,500,000	\$4,500,000
Number of inspectors	1	1	1	1	1
<b>Workload, Demand and Production (output)</b>					
Number of service requests	4,677	3,532	3,575	3,250	3,000
Number of lane miles cleaned	3,751	3,405	4,150	4,150	4,150
Number of litter cycles completed	48	48	48	48	48
Tons of litter and debris collected	1,202	1,627	2,074	2,000	2,000
<b>Efficiency</b>					
Average cost per ton of litter and debris collected	\$2,610.68	\$1,644.83	\$1,599.61	\$2,250.00	\$2,250.00
<b>Quality</b>					
Percent of litter removal service calls completed	88%	80%	80%	80%	54%
<b>Impact (outcome)</b>					
Number of litter complaints	1,896	866	696	650	640

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

<b>Objective 3.1</b> - Increase the quality of fixed-route transit service by enhancing the average on-time performance.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
85.00%	72.00%	79.00%	80.00%	82.00%	↑

**Trend and Analysis**

The agency is responsible for providing public transportation. State funding provided in FY 2017 continues to support transit services. The agency did not purchase any new vehicles from FY 2011 to FY 2017, with a current vehicle spare ratio remaining at 15%. The average transit fleet age decreased since several units had met their useful life and are no longer in the fleet. When new vehicles are ordered, delivery could take up to 18 months to receive and place in service.

Revenue collection remains consistent and is expected to increase slightly with additional projected services. The number of complaints per 100,000 riders increased in FY 2017 by 3.8 but is expected to decrease in FY 2018 with a newly contracted service provider. On average 99.77% of scheduled trips are completed. Vehicle accidents declined from FY 2016 to FY 2017 by 6%.

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**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (input)</b>					
Expenditures for transit services	\$25,420,301	\$26,162,386	\$26,355,144	\$30,095,300	\$31,250,000
Number of transit vehicles	93	93	95	95	100
Number of replacement vehicles purchased	0	0	0	10	10
<b>Workload, Demand and Production (output)</b>					
Number of hours all buses are in service	226,648	230,577	230,684	232,300	234,300
Number of bus routes	28	28	28	32	32
Number of bus riders (in millions)	4	3	3	3	3
Average transit fleet age in years	6	7	5	6	6
Number of bus shelters	429	429	406	410	415
<b>Efficiency</b>					
Average cost per bus hour in service	\$112.16	\$113.46	\$114.30	\$115.00	\$115.00
<b>Quality</b>					
Average number of crashes per 100,000 miles of service	4.3	3.9	3.66	3.66	3.66
Percent of bus trips that are on time	71.59%	72.00%	79.00%	80.00%	82.00%
<b>Impact (outcome)</b>					
Average number of bus riders per in-service hour	16.61	14.13	12.95	12.91	12.95

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

<b>Objective 4.1 - Reduce the number of valid water damage claims per storm event.</b>					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
30	23	44	35	30	↔



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**Trend and Analysis**

The agency is responsible for the cleaning of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The actual number of ponds mowed decreased by 44% from FY 2016 to FY 2017, with the majority of work being completed by contracted services. There was a decrease of 11% in storm drain expenses due to staff vacancies but expenses should increase slightly in FY 2018 as vacancies are filled. The number of service calls decreased by 13% in FY 2017. The actual number of reported flooding incidents increased by 76% in FY 2017, in part because of better education for residents related to CSR requests and what they can and should be reporting.

**Performance Measures**

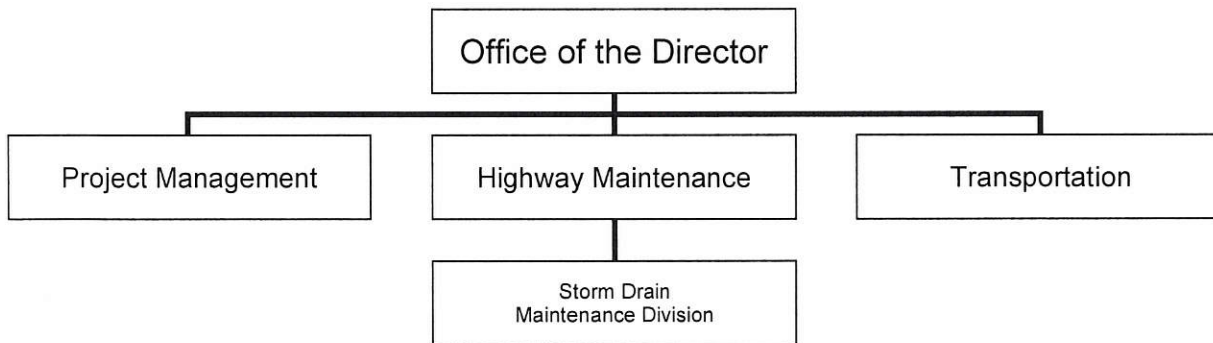
Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (input)</b>					
Storm drain expenditures	\$12,474,843	\$12,138,684	\$10,916,491	\$11,500,000	\$11,500,000
<b>Workload, Demand and Production (output)</b>					
Linear feet of drainage pipe cleaned by County staff	27,090	22,556	0	0	0
Linear feet of drainage channel cleaned by County staff	33,536	61,634	31,224	35,000	37,500
Number of flooding incidents reported (storm drain related)	94	299	390	325	300
Number of pond mowing cycles completed (staff and contractors)	1,162	1,853	1,042	1,350	1,350
Linear feet of drainage pipe cleaned	27,090	414,066	6,924	400,000	400,000
Number of storm drain related service calls received	1,923	2,018	1,771	1,800	1,900
<b>Efficiency</b>					
Average cost per drainage pipe linear foot managed	2.26	2.20	1.98	2.08	2.08
<b>Quality</b>					
Average number of days to respond to a flood complaint	1	1	1	1	1
<b>Impact (outcome)</b>					
Number of valid damage claims per storm event	18	23	44	35	30

**FY 2018 KEY ACCOMPLISHMENTS**

- Initiated the County's 5-year Transit Vision Plan.
- Finalized the Strategic Roadway Safety Plan for the years 2017-2020 and started the implementation phase. The effort was in conjunction with the Police Department.

- Continued conducting pedestrian road safety audits to identify critical pedestrian safety issues and offer solutions: Phase 1 for Marlboro Pike will be in final design; Race Track Road will be at 65% design; and, Stuart Lane design will be initiated.
- Completed “wrapping” (cosmetic upgrade) of transit buses and installed bicycle racks at County facilities.
- Provided bicycle and pedestrian safety information; provided bicycle and pedestrian lights at community events; completed the station siting of bikeshare in preparation for a Spring 2018 launch.

**ORGANIZATIONAL CHART**



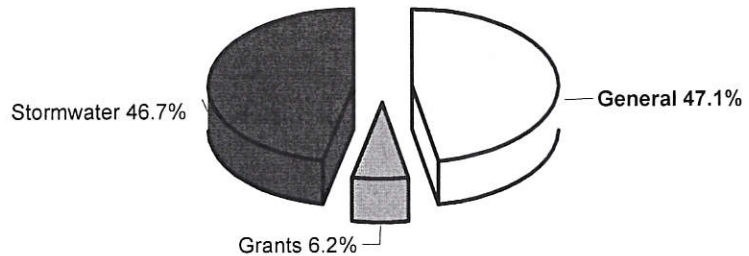


FUNDS SUMMARY

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>TOTAL EXPENDITURES</b>	\$ 23,801,569	\$ 29,853,700	\$ 30,817,300	\$ 33,329,100	11.6%
<b>EXPENDITURE DETAIL</b>					
Office Of The Director	4,966,400	5,994,000	5,324,700	2,608,400	-56.5%
Transportation	32,158,559	40,666,500	34,690,200	46,808,800	15.1%
Project Management	4,285,309	3,933,100	3,790,700	4,096,700	4.2%
Highway Maintenance	17,297,082	18,282,700	20,497,500	25,001,200	36.7%
Grants	0	2,028,100	3,267,100	2,074,200	2.3%
Stormwater Management Fund	14,204,169	14,844,200	13,626,000	15,548,300	4.7%
Recoveries	(49,109,950)	(55,894,900)	(50,378,900)	(62,808,500)	12.4%
<b>TOTAL</b>	\$ 23,801,569	\$ 29,853,700	\$ 30,817,300	\$ 33,329,100	11.6%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 9,597,400	\$ 12,981,400	\$ 13,924,200	\$ 15,706,600	21%
<b>Other County Operating Funds:</b>					
Grants	0	2,028,100	3,267,100	2,074,200	2.3%
Stormwater Management Fund	14,204,169	14,844,200	13,626,000	15,548,300	4.7%
<b>TOTAL</b>	\$ 23,801,569	\$ 29,853,700	\$ 30,817,300	\$ 33,329,100	11.6%

FY2019 SOURCES OF FUNDS

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

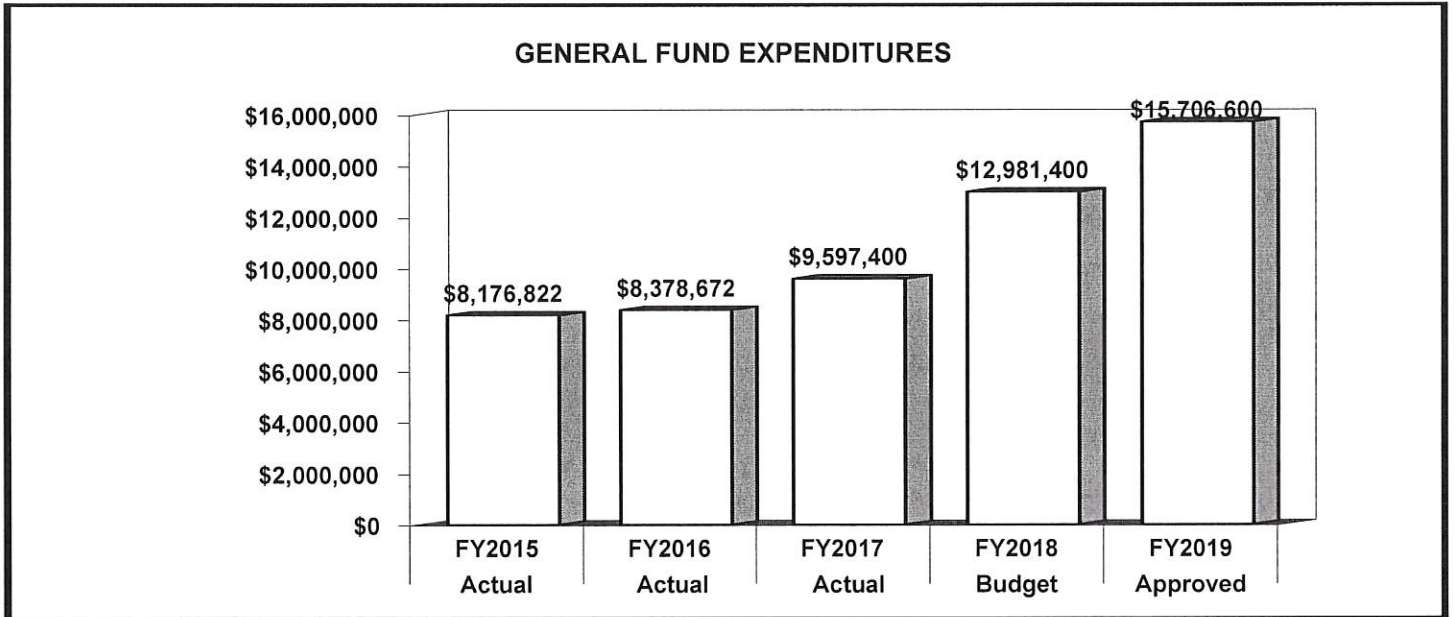


STAFF SUMMARY

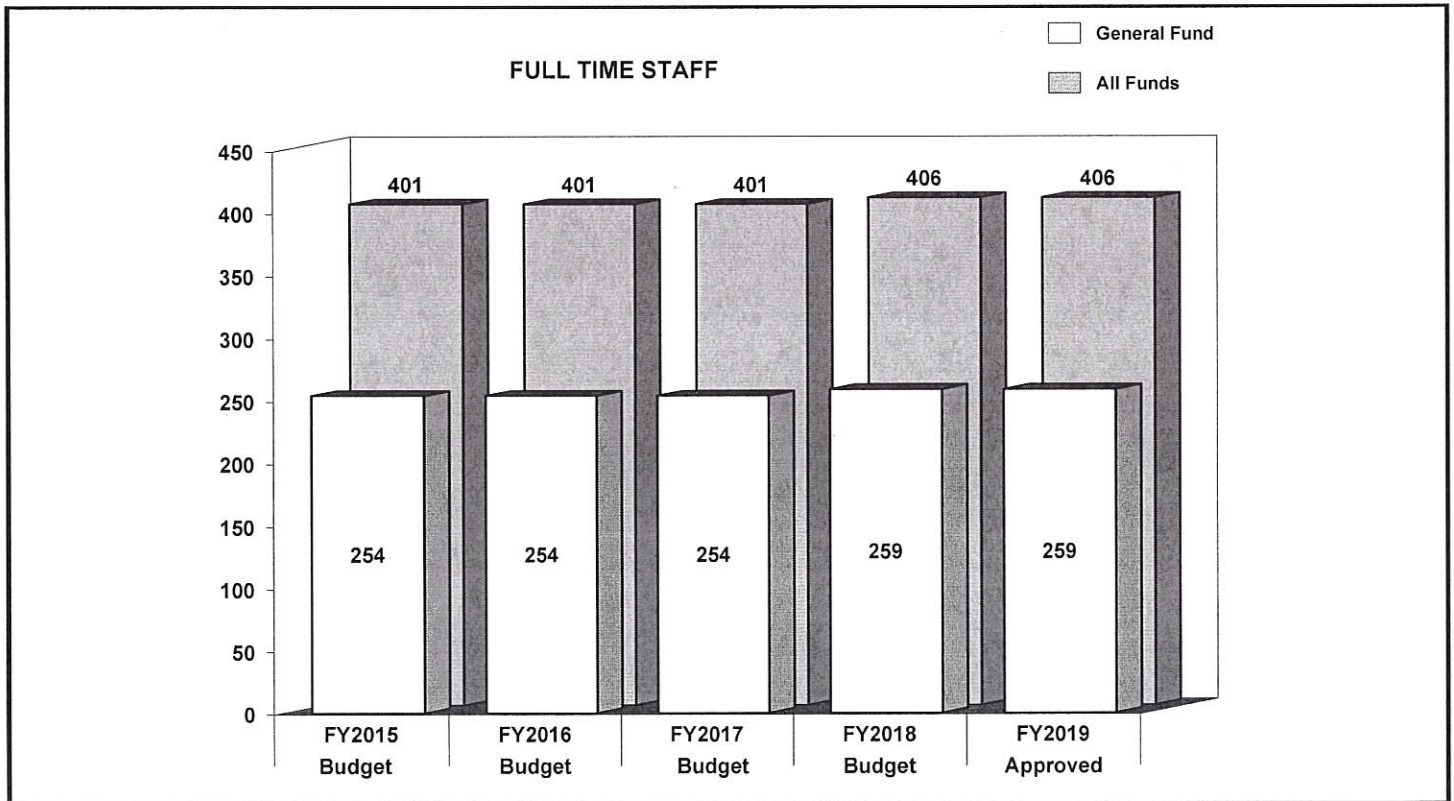
	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	254	259	259	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	7	7	7	0
<b>OTHER STAFF</b>				
Full Time - Civilian	147	147	147	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	401	406	406	0
Full Time - Sworn	0	0	0	0
Part Time	2	2	2	0
Limited Term	7	7	7	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Support	10	0	3
Bus Drivers	40	0	0
Clerical/Secretarial	24	2	1
Construction Standard Inspectors	13	0	0
Contract Project Coordinators	2	0	0
Crew Supervisors	19	0	0
Dispatchers	2	0	0
Engineers/Technicians/Aides	50	0	3
Equipment Mechanics	9	0	0
Laborers	85	0	0
Managers	20	0	0
Masonry Mechanics	8	0	0
Others	17	0	0
Planners	8	0	0
Realty Specialists/Appraisers	3	0	0
Supply Warehouse	5	0	0
Trades Helpers	6	0	0
Traffic Service Workers	13	0	0
Transit Services Coordinators	3	0	0
Truck Drivers/Heavy Equipment Operators	69	0	0
<b>TOTAL</b>	<b>406</b>	<b>2</b>	<b>7</b>





The agency's expenditures increased 17.4% from FY 2015 to FY 2017. This increase is primarily driven by a decrease in recoverable expenditures by the Office of Highway Maintenance and operations for TheBus. The FY 2019 approved budget is 21.0% over the FY 2018 budget.



The agency's authorized General Fund staffing complement increased by five positions from FY 2015 to FY 2018. This increase is due to the creation of the Taxi License Administration. The FY 2019 General Fund staffing total remains unchanged from the FY 2018 level.

**GENERAL FUND**

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 14,059,674	\$ 14,704,300	\$ 14,148,700	\$ 15,874,600	8%
Fringe Benefits	4,372,842	5,219,100	4,441,500	5,667,200	8.6%
Operating Expenses	40,274,834	44,827,900	45,002,900	52,503,300	17.1%
Capital Outlay	0	4,125,000	710,000	4,470,000	8.4%
	<b>\$ 58,707,350</b>	<b>\$ 68,876,300</b>	<b>\$ 64,303,100</b>	<b>\$ 78,515,100</b>	<b>14%</b>
Recoveries	(49,109,950)	(55,894,900)	(50,378,900)	(62,808,500)	12.4%
<b>TOTAL</b>	<b>\$ 9,597,400</b>	<b>\$ 12,981,400</b>	<b>\$ 13,924,200</b>	<b>\$ 15,706,600</b>	<b>21%</b>
<b>STAFF</b>					
Full Time - Civilian	-	259	-	259	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	7	-	7	0%

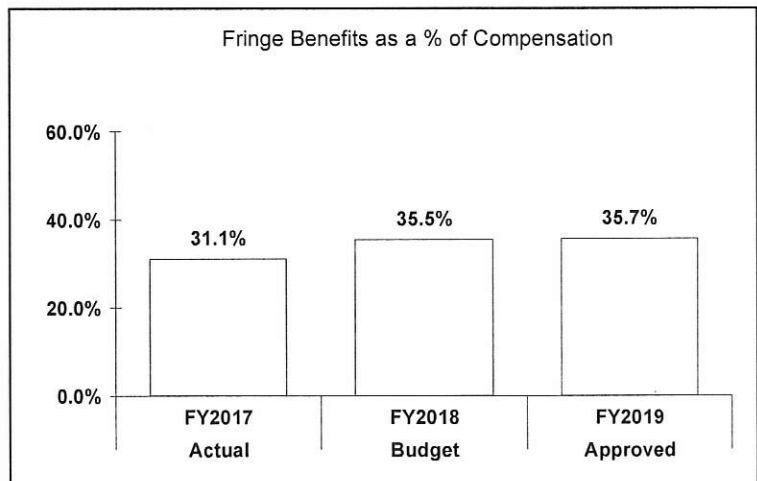
In FY 2019, compensation expenditures increase 8.0% over the FY 2018 budget due to salary adjustments for employees. Compensation costs includes funding for 259 out of 259 full-time positions, 1 part-time employee and partial funding for seven limited-term funded positions. Fringe benefit expenditures increased 8.6% over the FY 2018 budget. This is due to an increase in compensation and to reflect anticipated costs.

Operating expenditures increase 17.1% over the FY 2018 budget due to an increase in the hourly rate to operate TheBus from \$99.43 to \$115.00, funding to repair ten bus engines and the restoration of services for tree trimming, mowing and median maintenance and vacant lot maintenance.

Capital outlay expenditures increase 8.4% over the FY 2018 budget to enable the purchase of additional fixed route buses.

Recoveries increase 12.4% over the FY 2018 budget due to operating expenses related to buses that are 100% recoverable from the Washington Suburban Transit Commission (WSTC).

MAJOR OPERATING EXPENDITURES FY2019	
Operational Contracts	\$ 38,167,700
Operating and Office Supplies	\$ 4,282,300
Vehicle-Gas and Oil	\$ 3,501,900
Vehicle and Heavy Equip Main.	\$ 3,438,100
Office Automation	\$ 1,115,900





OFFICE OF THE DIRECTOR - 01

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

The 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.

Division Summary:

In FY 2019, compensation expenditures decrease 19.9% under the FY 2018 budget due to moving positions associated with Equipment Maintenance from the Office of the Director to the Office of Highway Maintenance. Fringe benefit expenditures decrease 23.4% under the FY 2018 budget to reflect moving fringe benefits associated with Equipment Maintenance from the Office of the Director to the Office of Highway Maintenance.

Operating expenses decrease 90.2% under the FY 2018 budget due to moving operating expenses associated with Equipment Maintenance, such as vehicle repair, from the Office of the Director to the Office of Highway Maintenance.

Recoveries decrease 72.3% under the FY 2018 budget due to moving recoverable expenditures from CIP and the Enterprise Funds that are associated with Equipment Maintenance from the Office of the Director to the Office of Highway Maintenance.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,999,203	\$ 2,122,200	\$ 2,142,100	\$ 1,699,600	-19.9%
Fringe Benefits	542,023	791,800	659,200	606,800	-23.4%
Operating Expenses	2,425,174	3,080,000	2,523,400	302,000	-90.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 4,966,400</b>	<b>\$ 5,994,000</b>	<b>\$ 5,324,700</b>	<b>\$ 2,608,400</b>	<b>-56.5%</b>
Recoveries	(4,452,912)	(3,867,000)	(3,976,500)	(1,070,700)	-72.3%
<b>TOTAL</b>	<b>\$ 513,488</b>	<b>\$ 2,127,000</b>	<b>\$ 1,348,200</b>	<b>\$ 1,537,700</b>	<b>-27.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	32	-	19	-40.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

TRANSPORTATION - 04

Transportation provides administration and departmental coordination for 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 towards the enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of accidents.

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

Division Summary:

In FY 2019, compensation expenditures increase 5.6% over the FY 2018 budget due to merit and cost of living adjustments. Fringe benefit expenditures increase 8.0% over the FY 2018 budget to reflect anticipated expenses.

Operating expenses increase 17.5% over the FY 2018 budget due to an anticipated increase in the hourly rate to operate TheBus from \$99.43 to \$115.00 and funding to repair ten bus engines.

Capital outlay expenditures increase 8.4% over the FY 2018 budget to enable the purchase of additional fixed route buses.

Recoveries increase 15.9% over the FY 2018 budget due to an increase in recoverable expenditures from the Washington Suburban Transit Commission (WSTC).

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,147,120	\$ 3,896,800	\$ 3,183,100	\$ 4,116,700	5.6%
Fringe Benefits	1,016,329	1,360,300	1,075,400	1,469,700	8%
Operating Expenses	27,995,110	31,284,400	29,721,700	36,752,400	17.5%
Capital Outlay	0	4,125,000	710,000	4,470,000	8.4%
<b>Sub-Total</b>	<b>\$ 32,158,559</b>	<b>\$ 40,666,500</b>	<b>\$ 34,690,200</b>	<b>\$ 46,808,800</b>	<b>15.1%</b>
Recoveries	(31,809,976)	(39,286,600)	(33,693,000)	(45,544,800)	15.9%
<b>TOTAL</b>	<b>\$ 348,583</b>	<b>\$ 1,379,900</b>	<b>\$ 997,200</b>	<b>\$ 1,264,000</b>	<b>-8.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	76	-	73	-3.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	7	-	7	0%



**PROJECT MANAGEMENT - 05**

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

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

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

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

The Right-of-Way Division provides timely appraisal and acquisition of necessary rights-of-way and easements required for CIP projects and rehabilitation activities; provides property acquisition support for other County departments; and supports the development community in processing storm drainage easements associated with the building permit process.

Division Summary:

In FY 2019, compensation expenditures increase 5.2% over the FY 2018 budget due to merit and cost of living adjustments. Fringe benefit expenditures increase 0.8% over the FY 2018 budget to reflect anticipated costs.

Operating expenses increase 6.2% over the FY 2018 budget due to an increase in office automation charges using a new methodology based on the number of funded positions in an agency.

Recoveries increase 8.3% over the FY 2018 budget due to aligning recoveries to historical rates.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,136,692	\$ 2,669,400	\$ 2,679,000	\$ 2,808,600	5.2%
Fringe Benefits	881,062	995,000	810,000	1,002,700	0.8%
Operating Expenses	267,555	268,700	301,700	285,400	6.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 4,285,309</b>	<b>\$ 3,933,100</b>	<b>\$ 3,790,700</b>	<b>\$ 4,096,700</b>	<b>4.2%</b>
Recoveries	(3,344,644)	(2,859,500)	(2,701,700)	(3,097,800)	8.3%
<b>TOTAL</b>	<b>\$ 940,665</b>	<b>\$ 1,073,600</b>	<b>\$ 1,089,000</b>	<b>\$ 998,900</b>	<b>-7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	33	-	33	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**HIGHWAY MAINTENANCE - 09**

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

Traffic Management and Operations operates the Traffic Response and Information Partnership (TRIP) Center; provides coordination for traffic incidents, emergencies and special events; and constructs and maintains traffic signals. Equipment Maintenance is responsible for the vehicle fleet to include repairing vehicles in-house and working with outside vendors for specialty repairs, inventory and fixed assets for the Agency.

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

Road Maintenance and Construction provides construction administration and oversight of Capital Improvement Rehabilitation and Safety Improvement Projects. It is responsible for maintenance of the roadway infrastructure, specifically roadway resurfacing, patching, potholes, sidewalk repair/replacement and snow and ice removal. Special Services provides critical services for maintaining street tree trimming, emergency tree removal services, landscape maintenance and mowing of grass and turf areas along County roadways. Also, it collects and disposes roadside litter and dumped debris on County-maintained roadways.

**Division Summary:**

In FY 2019, compensation expenditures increase 20.5% over the FY 2018 budget due to moving positions associated with Equipment Maintenance from the Office of the Director to the Office of Highway Maintenance. Fringe benefit expenditures increase 24.9% over the FY 2018 budget to reflect moving fringe benefits associated with Equipment Maintenance.

Operating expenses increase 48.7% over the FY 2018 budget due to moving operating expenses associated with equipment maintenance, such as vehicle repair, from the Office of the Director to the Office of Highway Maintenance. In addition, there is a funding increase for the restoration of services for tree trimming, mowing and median maintenance and vacant lot maintenance.

Recoveries increase 32.5% over the FY 2018 budget due to moving recoverable expenditures from CIP and the Enterprise Funds that are associated with Equipment Maintenance.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 5,776,659	\$ 6,015,900	\$ 6,144,500	\$ 7,249,700	20.5%
Fringe Benefits	1,933,428	2,072,000	1,896,900	2,588,000	24.9%
Operating Expenses	9,586,995	10,194,800	12,456,100	15,163,500	48.7%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 17,297,082</b>	<b>\$ 18,282,700</b>	<b>\$ 20,497,500</b>	<b>\$ 25,001,200</b>	<b>36.7%</b>
Recoveries	(9,502,418)	(9,881,800)	(10,007,700)	(13,095,200)	32.5%
<b>TOTAL</b>	<b>\$ 7,794,664</b>	<b>\$ 8,400,900</b>	<b>\$ 10,489,800</b>	<b>\$ 11,906,000</b>	<b>41.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	118	-	134	13.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%



**STORM DRAINAGE MAINTENANCE - 08**

Storm Drainage 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.

Division Summary:

In FY 2019, compensation expenditures increase 0.2% over the FY 2018 budget due to merit and cost of living adjustments that are offset by additional anticipated incumbent attrition and vacancy lapse.

Fringe benefit expenditures increase 12.5% over the FY 2018 budget to reflect anticipated expenses.

Operating expenses increase 5.8% over the FY 2018 budget due to additional funds allotted for pond mowing.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 5,876,900	\$ 7,359,100	\$ 5,972,800	\$ 7,372,600	0.2%
Fringe Benefits	5,183,343	3,826,700	3,623,000	4,305,600	12.5%
Operating Expenses	3,143,926	3,658,400	4,030,200	3,870,100	5.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 14,204,169</b>	<b>\$ 14,844,200</b>	<b>\$ 13,626,000</b>	<b>\$ 15,548,300</b>	<b>4.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 14,204,169</b>	<b>\$ 14,844,200</b>	<b>\$ 13,626,000</b>	<b>\$ 15,548,300</b>	<b>4.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	144	-	144	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%



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

**GRANTS**

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ -	\$ 105,500	\$ 331,500	\$ 105,500	0.0%
Fringe Benefits	-	39,800	124,600	39,800	0.0%
Operating Expenses	-	123,800	316,500	123,800	0.0%
Capital Outlay	-	2,643,700	3,278,500	2,495,000	-5.6%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,912,800</b>	<b>\$ 4,051,100</b>	<b>\$ 2,764,100</b>	<b>-5.1%</b>

The FY 2019 approved grant budget is \$2,764,100, a decrease of 5.1% under the FY 2018 approved budget. This decrease is largely driven by a reduction in county cash match that is needed for the Transportation Alternatives Program. This is partially offset by spending increases for the Maryland Bikeways and SSTAP programs. FY 2018 estimated spending in the chart above includes spending from multi-year operating grants.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2018			FY 2019		
	FT	PT	LTGF	FT	PT	LTGF
<u>Office of Transportation</u>						
Rideshare Program	3	0	0	3	0	0
<b>TOTAL</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>

In FY 2019, funding is provided for three full-time positions. The full-time total represents three County merit employees that are 100% grant funded.

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

**GRANTS**

GRANTS BY DIVISION	FY 2017 ACTUAL	FY 2018 APPROVED	FY 2018 ESTIMATED	FY 2019 APPROVED	\$ CHANGE FY18 - FY19	% CHANGE FY18 - FY19
<b>Office of Transportation</b>						
Local Bus Capital Grant	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	-	332,800	1,077,500	340,600	7,800	2.3%
Rideshare Program	-	269,100	772,600	269,100	-	0.0%
Transportation Alternatives Program (TAP)	-	737,400	681,000	707,300	(30,100)	-4.1%
Maryland Bikeways Program	-	188,800	236,000	257,200	68,400	36.2%
<b>DPW&amp;T Total Grants - Outside Sources</b>	<b>\$ -</b>	<b>\$ 2,028,100</b>	<b>\$ 3,267,100</b>	<b>\$ 2,074,200</b>	<b>\$ 46,100</b>	<b>2.3%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ 884,700</b>	<b>\$ 784,000</b>	<b>\$ 689,900</b>	<b>\$ (194,800)</b>	<b>-22.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ -</b>	<b>\$ 2,912,800</b>	<b>\$ 4,051,100</b>	<b>\$ 2,764,100</b>	<b>\$ (148,700)</b>	<b>-5.1%</b>

**LOCAL BUS CAPITAL GRANT -- \$500,000**

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

**STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$340,600**

This yearly grant is utilized to replace aging para-transit vehicles. Funding is provided by the Maryland Transit Administration. The County match is \$37,900.

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

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

**TRANSPORTATION ALTERNATIVES PROGRAM (TAP) -- \$707,300**

This reimbursable federal aid funding program is designed to strengthen the intermodal transportation system, in part, by funding projects that create bicycle and pedestrian facilities, including the establishment of bike share systems. The purpose of this grant is to expand the Capital Bikeshare system into Prince George's County by installing twenty five (25) docking stations and two hundred fifty (250) shared bicycles. The County match is \$587,700.

**MARYLAND BIKEWAYS PROGRAM -- \$257,200**

This program offers State grant assistance to local jurisdictions and other key agencies to help expedite the development of bicycle infrastructure. The purpose of this grant is to expand the Capital Bikeshare system into Prince George's County by installing four docking stations and 40 shared bicycles. The County match is \$64,300.