

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 166

MISSION AND SERVICES

Mission - The Department of Public Works and Transportation 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 2016 -

The agency's top priorities in FY 2016 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 collisions on roadways in the County
- Maintain service delivery for maintenance related work activities on the County-maintained roadway network

FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Department of Public Works and Transportation is \$22,486,900, an increase of \$409,100 or 1.8% under the FY 2015 budget.

GENERAL FUNDS

The FY 2016 approved General Fund budget for the Department of Public Works and Transportation is \$7,005,500 a decrease of \$74,000 or 1.0% under the FY 2015 budget.

Budgetary Changes –

FY 2015 BUDGET	\$7,079,500
Increase in fringe benefits as a percentage of compensation from 34.6% to 38.6%	\$418,400
Increase in capital outlay due to replacement of aging transit vehicles	\$371,800
Increase in gas & oil	\$335,000
Increase in office automation for maintenance of software applications	\$217,700
Increase in general office supplies	\$138,000
Net increase in other operating	\$126,600
Increase in vehicle equipment repair and maintenance	\$57,000
Net decrease in operational service contracts primarily due to decrease in litter contracts offset by a 3% CPI increase in Veolia contract for Mass Transit	(\$89,100)
Decrease in compensation due to salary lapse	(\$393,300)
Increase in recoveries due to increase in recoverable expenditures	(\$1,256,100)
FY 2016 APPROVED BUDGET	\$7,005,500

STORMWATER MANAGEMENT ENTERPRISE FUND

The FY 2016 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$14,608,500, a decrease of \$606,100 or 4.0% under the FY 2015 budget.

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GRANT FUNDS

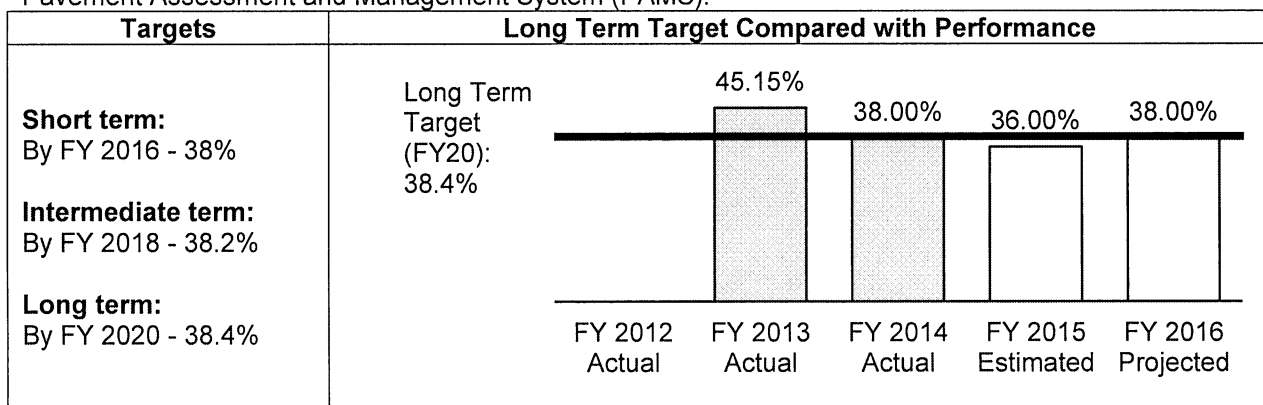
The FY 2016 approved grant budget for the Department of Public Works and Transportation is \$872,900, an increase of \$271,000 or 45% over the FY 2015 budget. Major change includes:

- Ladders of Opportunity Discretionary Grant

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide roadway and rights-of-way infrastructure improvements and maintenance services to the traveling public.

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



Trend and Analysis -

The agency is responsible for the maintenance of County roadways. The agency expects the continuation of programs to repair potholes and large pavement failures through the cut and patch repair programs in-house and with contractual services in FY 2015 and FY 2016. The number of County-maintained roadway miles increased by .06% in FY 2015. Potholes patched increased by 128% from FY 2012 to FY 2014 due to the extreme winter conditions and deterioration of the roadways from chemical treatments. Service request calls also increased 88% during the same time period, attributed to roadway maintenance issues and the marketing of the 311 Call Center.

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Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total roadway maintenance expenditures	\$9,835,228	\$13,562,846	\$10,506,587	\$8,227,000	\$8,237,000
Workload, Demand and Production (output)					
Number of service request calls	2,843	2,651	5,364	3,200	3,000
Number of resolved service request calls	2,272	2,172	4,276	2,600	2,400
Number of centerline miles of County roadways	1,873	1,873	1,874	1,900	1,900
Number of potholes repaired	9,865	1,375	22,412	7,550	8,000
Miles of roadways resurfaced	17.93	13.32	9.37	10.00	10.00
Tons of asphalt (hot mix) utilized for cut and patch work	15,577	33,398	15,500	22,000	21,000
Tons of asphalt (cold mix) utilized for cut and patch work	1,136	1,001	677	750	1,000
Efficiency					
Average maintenance cost per roadway mile	\$5,251.06	\$7,241.24	\$5,606.50	\$4,330.00	\$4,335.26
Quality					
Percentage of service calls resolved	79.9%	81.9%	79.72%	80.00%	80.00%
Percentage of potholes filled within 72 hours	94%	95%	95%	95%	95%
Impact (outcome)					
Pavement Condition Index rating on residential County-maintained roadways		45.15%	38.00%	36.00%	38.00%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase usage of the PAMS to accurately assess roadway conditions within the County
- **Strategy 1.1.2** - Reorganize timing or procedures for contracts to be bid by the opening of the fiscal year with a two-year budget cycle

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

Targets	Long Term Target Compared with Performance																						
<p>Short term: By FY 2016 - 0</p> <p>Intermediate term: By FY 2018 - 0</p> <p>Long term: By FY 2020 - 0</p>	<p>Long Term Target (FY20): 0</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>9</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>3</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>3</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>0</td> <td>Estimated</td> </tr> <tr> <td>FY 2016</td> <td>0</td> <td>Projected</td> </tr> </tbody> </table>					Fiscal Year	Performance	Type	FY 2012	9	Actual	FY 2013	3	Actual	FY 2014	3	Actual	FY 2015	0	Estimated	FY 2016	0	Projected
Fiscal Year	Performance	Type																					
FY 2012	9	Actual																					
FY 2013	3	Actual																					
FY 2014	3	Actual																					
FY 2015	0	Estimated																					
FY 2016	0	Projected																					

Trend and Analysis -

The agency is responsible for the monitoring on all County-maintained roadways. The Traffic Response and Information Partnership Center (TRIP) staff monitors traffic safety in high volume traffic areas. The agency performs neighborhood traffic management studies in order to reduce speeding and enhance traffic calming on County roadways through citizen requests. The agency manages Variable Message Signs for traffic control in emergencies or for special events. Improved safety lighting, street light installation, and the installation of traffic signals are additional programs implemented to improve pedestrian safety. Between FY 2012 and FY 2014, the County installed 5,974 new street lights.

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Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total traffic safety expenditures	\$2,864,718	\$2,747,725	\$2,607,550	\$3,074,800	\$3,062,000
Workload, Demand and Production (output)					
Number of signs installed	4,467	2,859	3,060	2,900	3,000
Number of Neighborhood Traffic Management Program Studies completed	66	90	80	75	80
Number of speed humps installed	33	20	37	42	45
Number of street light (new) installations	2,088	2,493	1,393	1,350	1,400
Efficiency					
Average cost per sign installation	\$72.00	\$72.03	\$70.31	\$60.28	\$54.00
Average response time for traffic emergency calls (in hours)	1.5	1.5	2	2	2
Quality					
Percentage of traffic signals where annual preventive maintenance was completed	76%	38%	7%	80%	80%
Average number of days to complete Neighborhood Traffic Management Program Study	87	87	87	87	87
Impact (outcome)					
Number of pedestrian related traffic fatalities	9	3	3	0	0

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Install and improve sidewalks to and around transit stations
- **Strategy 1.2.2** - Develop an inventory of existing street lights for more efficient implementation of a programmed approach to roadway lighting
- **Strategy 1.2.3** - Ensure roadway markings are visible and maintained
- **Strategy 1.2.4** - Use a data-driven HIA model to focus on roadway segments with the highest rates of pedestrian collisions and target education, engineering, and enforcement efforts to those locations

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Objective 1.3 – Maintain the average number of hours from the end of a snow event of six inches of accumulation or less for County-maintained roadways to be passable.

Targets	Long Term Target Compared with Performance									
Short term: By FY 2016 - 24	Long Term Target (FY20): 24	24	24	24	24	24				
Intermediate term: By FY 2018 - 24										
Long term: By FY 2020 - 24	<table border="0" style="width: 100%; text-align: center;"> <tr> <td data-bbox="657 621 776 684">FY 2012 Actual</td> <td data-bbox="776 621 894 684">FY 2013 Actual</td> <td data-bbox="894 621 1013 684">FY 2014 Actual</td> <td data-bbox="1013 621 1131 684">FY 2015 Estimated</td> <td data-bbox="1131 621 1250 684">FY 2016 Projected</td> </tr> </table>					FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected						

Trend and Analysis -

The agency is responsible for the removal of snow and ice on County-maintained roadways. There are five snow districts utilizing County workforce and assigned contractors. In order to assist in the cleaning of snow, the agency utilizes contractor services at the discretion of the director. Major snow can contribute to an increase in average snow removal expenditures per month and the number of hours County-maintained roadways are passable from the end of a snow event. In FY 2014, agency staff was deployed for 27 events, with County workers dedicating 75,129 hours and contractors working 15,088 hours to treat and plow County-maintained roadways.

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Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total operating expenses for snow and ice control	\$945,130	\$1,221,068	\$3,495,410	\$1,952,000	\$1,652,000
Number of County snow routes	76	76	76	76	76
Workload, Demand and Production (output)					
Number of snow events	9	14	27	15	15
Efficiency					
Average snow removal expenditure per event	\$105,014	\$87,219	\$129,460	\$130,133	\$110,133
Quality					
Average number of hours to complete snow removal after precipitation ends (six inches and below)	24	24	24	24	24
Average number of hours to complete snow removal after precipitation ends (six inches and above)	36	36	36	36	36
Impact (outcome)					
Average number of hours for County-maintained roadways to be passable from end of a snow event	24	24	24	24	24

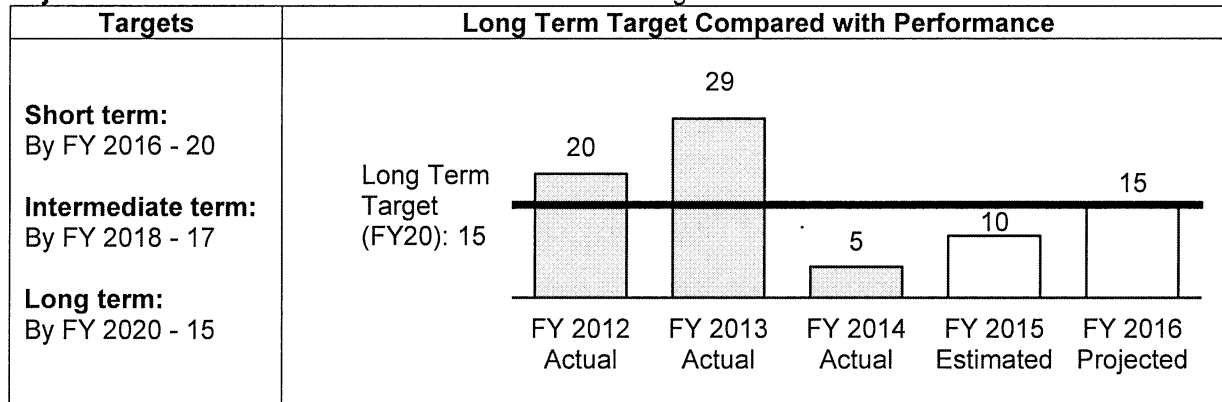
Strategies to Accomplish the Objective -

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

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



Trend and Analysis -

The agency is responsible for the trimming and removal of trees located in the rights-of-way. Trees are trimmed on a seven-year rotation cycle for safety purposes and improvements of sight distance. Expenditures can fluctuate based on the number of severe storms experienced during the year. The actual number of trees trimmed and removed in FY 2014 was reduced by 51% from FY 2013 due to a reduction in contractor services. Overall tree plantings increased by 22% and the agency continued replacing Bradford Pear trees with a stronger root system tree like an oak or maple. Weather events can affect annual expenses.

Performance Measures -

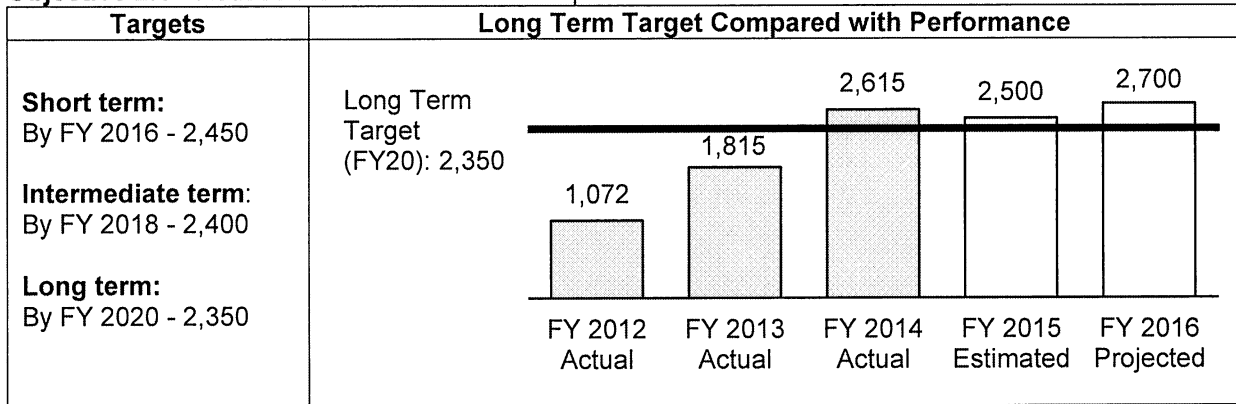
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total tree maintenance expenditures	\$3,624,053	\$4,454,393	\$2,350,713	\$1,850,000	\$2,350,000
Workload, Demand and Production (output)					
Number of trees trimmed	22,050	15,779	7,908	8,000	8,000
Efficiency					
Average expenditures per tree trimmed	\$164.36	\$218.37	\$297.26	\$231.25	\$293.75
Average number of trees trimmed per operating day	90.7	63.4	31.8	32.0	32.0
Quality					
Percent of service calls resolved	100%	69%	90%	67%	60%
Impact (outcome)					
Number of tree related damage claims	20	29	5	10	15

Strategies to Accomplish the Objective -

- **Strategy 1.4.1** - Trim trees based on a regular schedule by utilizing contractors
- **Strategy 1.4.2** - Replace Bradford Pear trees with stronger rooted trees
- **Strategy 1.4.3** - Participate in County-sponsored programs to promote beautification and tree planting efforts

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

Objective 2.1 - Reduce the number of litter complaints.



Trend and Analysis -

The agency is responsible for addressing litter complaints, which include trash, debris, illegal dumping, and illegal signs located in public rights-of-way. A reduced average cost per ton of litter removed was achieved in FY 2012 and FY 2013 due to the reduced lane mile rate of a contract. The percentage of service calls completed declined by 7% due to the higher service call demands. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared of debris and litter. The tons of litter collected in FY 2013 was substantially higher than other previous years due to a litter blitz in July 2013, with over 1,000 tons of litter collected in that month. There were no litter blitzes reported in FY 2014. The Department of Corrections' Inmate and Community Services Programs assist the agency with roadway litter removal.

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Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Litter control expenditures	\$2,374,123	\$3,337,380	\$2,528,282	\$3,100,000	\$2,750,000
Number of inspectors	1	1	1	1	1
Workload, Demand and Production (output)					
Number of service requests	2,236	6,402	7,124	6,500	7,000
Number of lane miles cleaned	11,870	4,844	4,168	7,224	0
Number of litter cycles completed	48	48	48	48	48
Tons of litter and debris collected	2,618	3,168	1,606	3,200	3,000
Efficiency					
Average cost per ton of litter and debris collected	\$906.85	\$1,053.47	\$1,574.27	\$968.75	\$916.67
Quality					
Percent of litter removal service calls completed	97%	92%	86%	70%	65%
Impact (outcome)					
Number of litter complaints	1,072	1,815	2,615	2,500	2,700

Strategies to Accomplish the Objective -

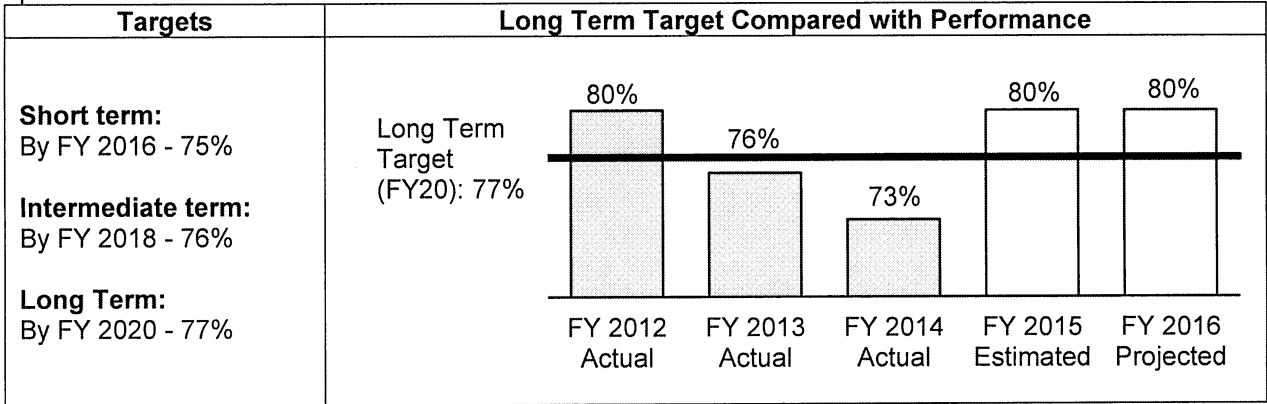
- **Strategy 2.1.1** - Ensure work crews complete litter removal services on all high traffic volume County-maintained roadways
- **Strategy 2.1.2** - Utilize security cameras at locations with large amounts of illegal dumping
- **Strategy 2.1.3** - Partner with law enforcement agencies, Department of Permitting, Inspections and Enforcement, the Office of Law, and the State's Attorney's Office to issue citations, make arrests, and prosecute those who litter, and with the Department of Corrections to remove litter utilizing correctional inmates
- **Strategy 2.1.4** - Consider targeting litter collection based on data indicating high rates of litter complaints (e.g. using 311 call data)

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

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



Trend and Analysis -

The agency is responsible for providing public transportation. In FY 2014, the County extended the contract for fixed-route service an additional year. The agency did not purchase any new vehicles from FY 2011 to FY 2014, with a current vehicle spare ratio of 20%. New services began in South County in FY 2014 increasing the revenue hours, yet ridership decreased 2% due to a federal government shut down. Number of complaints per 100,000 riders decreased by 40% from FY 2012 to FY 2014. On average 99.74% of scheduled trips are completed. State funding provided in FY 2015 is expected to enhance the Bus Stop Improvements and Americans with Disabilities Act compliance programs.

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Performance Measures -

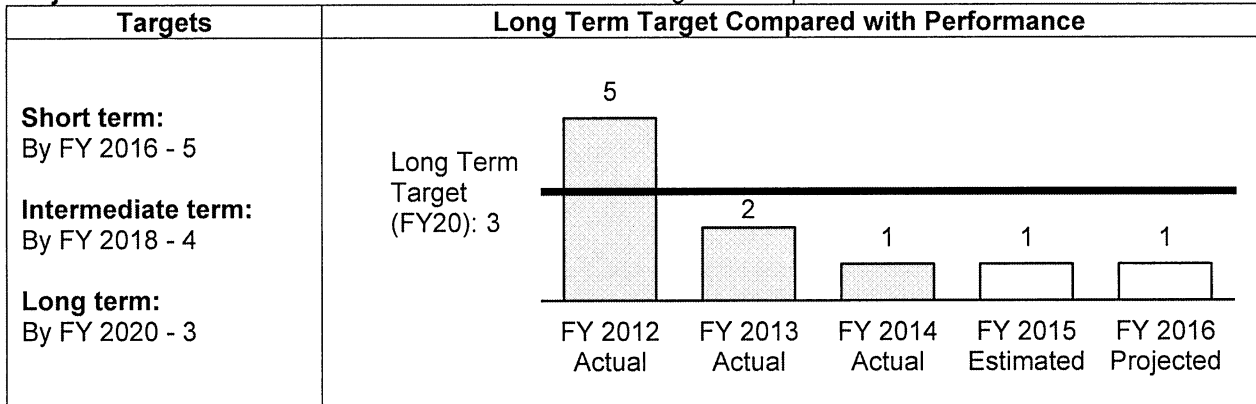
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Expenditures for transit services	\$23,207,795	\$22,161,191	\$24,110,904	\$25,751,000	\$28,151,500
Number of transit vehicles	127	93	93	93	93
Number of replacement vehicles purchased	36	0	0	0	0
Workload, Demand and Production (output)					
Number of hours all buses are in service	207,070	205,309	221,979	228,900	227,365
Number of bus routes	27	28	27	27	27
Number of bus riders (in millions)	4.1	4.0	3.9	4.3	4.4
Average transit fleet age in years	3.00	3.53	4.5	4.3	4.2
Number of bus shelters	349	381	409	450	460
Efficiency					
Average cost per bus hour in service	\$112.08	\$107.94	\$108.62	\$112.50	\$123.82
Quality					
Average number of crashes per 100,000 miles of service	2.75	3.11	3.29	2	2
Percent of bus trips that are on time	80%	76%	73%	80%	80%
Impact (outcome)					
Average number of bus riders per in-service hour	19.8	19.2	17.39	18.79	18.91

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Provide customers with a reliable bus fleet, with no more than 10% of the vehicle fleet out for repairs per quarter
- **Strategy 3.1.2** - Ensure scheduled bus trips are made at least 98% of the time
- **Strategy 3.1.3** - Operate a safe bus system that does not exceed five accidents per 100,000 miles of service
- **Strategy 3.1.4** - Increase access to transit information utilizing technology (Nextbus, Transit Signal Priority, and Google transit)

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

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



Trend and Analysis -

The agency is responsible for the cleaning of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The number of ponds increases yearly because once a development project is completed, the responsibility of the pond transfers to the County. Actual number of ponds mowed increased by 11% from FY 2012 to FY 2014. Actual number of inspections increased by 75% from FY 2012 to FY 2014 for all storm drain related work. The majority of drainage pipe cleaning services are provided by contractors.

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Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Storm drain expenditures	\$16,061,066	\$14,645,390	\$12,599,663	\$13,500,000	\$13,500,000
Workload, Demand and Production (output)					
Linear feet of drainage pipe cleaned by County staff	17,305	13,390	53,009	12,000	15,000
Linear feet of drainage channel cleaned by County staff	37,537	22,125	41,681	40,000	40,000
Number of flooding incidents reported (storm drain related)	33	47	228	15	15
Number of pond mowing cycles completed (staff and contractors)	866	934	962	900	900
Linear feet of drainage pipe cleaned	444,915	510,554	357,809	400,000	400,000
Number of storm drain related service calls received	1,931	47	1,965	1,400	1,500
Efficiency					
Average cost per drainage pipe linear foot managed	\$2.91	\$2.65	\$2.28	\$2.45	\$2.45
Quality					
Average number of days to respond to a flood complaint	1	1	1	1	1
Impact (outcome)					
Number of valid damage claims per storm event	5	2	1	1	1

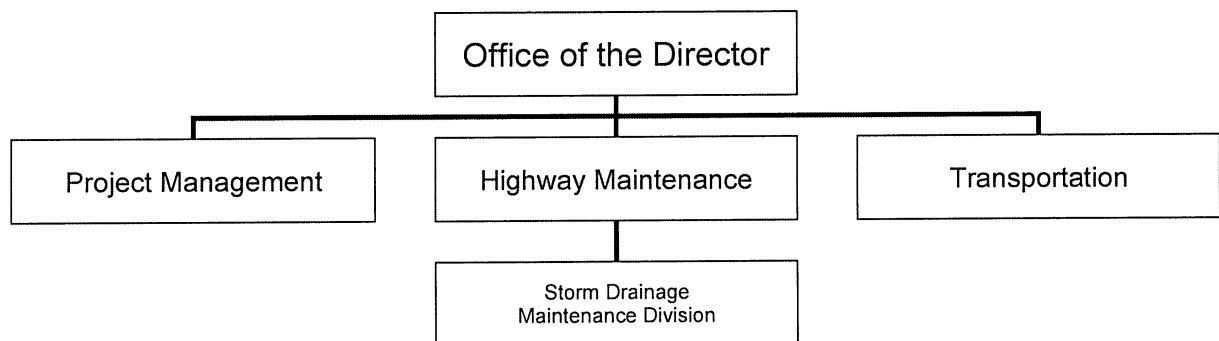
Strategies to Accomplish the Objective -

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

FY 2015 KEY ACCOMPLISHMENTS

- Successfully administered contract services for Right-of-way and Plant Bed Maintenance in 16 contract maintenance areas including more than 700 different sites for over 334 acres of County-maintained right-of-way providing a combination of services for mowing, litter removal, landscaping, and tree care.
- Achieved the removal of more than 17,900 illegal signs and 1,606 tons of litter and illegal dumping in the public right-of-way through County and contracted crews.
- Provided logistical support and coordination for the County Executive's Cleanup-Greenup Initiative, an annual countywide planting and clean-up exercise held in October 2014 with over 2,500 volunteers. More than 7,306 trees, 1,120 shrubs, and 27,000 flower perennials and bulbs were planted countywide, and 23 tons of roadside litter was collected and disposed of from County roadways.
- Provided storm drain maintenance services to over 600 ponds by in-house and contractor crews. Additionally, over 10,000 linear feet of pipe, 100 inlet structures, 40 cross culvert pipes, and over 200 driveway pipes were repaired or replaced.
- Safety improvements were completed on the Baden Naylor Road Bridge, Harry S. Truman Drive, Governors Bridge Road, as well as several culvert repairs.
- Instituted the new Taxi Licensing Office and new process for examination and operator identification.
- Installed over 40 new bus shelters and benches.

ORGANIZATIONAL CHART

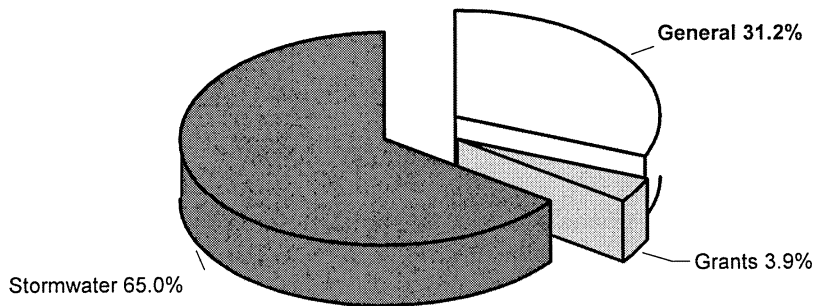


FUNDS SUMMARY

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 26,227,346	\$ 22,896,000	\$ 28,427,900	\$ 22,486,900	-1.8%
EXPENDITURE DETAIL					
Office Of The Director	6,173,402	5,528,300	6,166,100	5,758,800	4.2%
Transportation	30,774,301	33,415,800	30,890,000	34,310,800	2.7%
Project Management	3,891,356	4,087,700	4,368,400	3,811,600	-6.8%
Highway Maintenance	18,098,734	13,699,800	14,948,300	14,032,500	2.4%
Grants	103,580	601,900	4,029,300	872,900	45%
Stormwater Management Fund	15,997,683	15,214,600	16,663,100	14,608,500	-4%
Recoveries	(48,811,710)	(49,652,100)	(48,637,300)	(50,908,200)	2.5%
TOTAL	\$ 26,227,346	\$ 22,896,000	\$ 28,427,900	\$ 22,486,900	-1.8%
SOURCES OF FUNDS					
General Fund	\$ 10,126,083	\$ 7,079,500	\$ 7,735,500	\$ 7,005,500	-1%
Other County Operating Funds:					
Grants	103,580	601,900	4,029,300	872,900	45%
Stormwater Management Fund	15,997,683	15,214,600	16,663,100	14,608,500	-4%
TOTAL	\$ 26,227,346	\$ 22,896,000	\$ 28,427,900	\$ 22,486,900	-1.8%

FY2016 SOURCES OF FUNDS

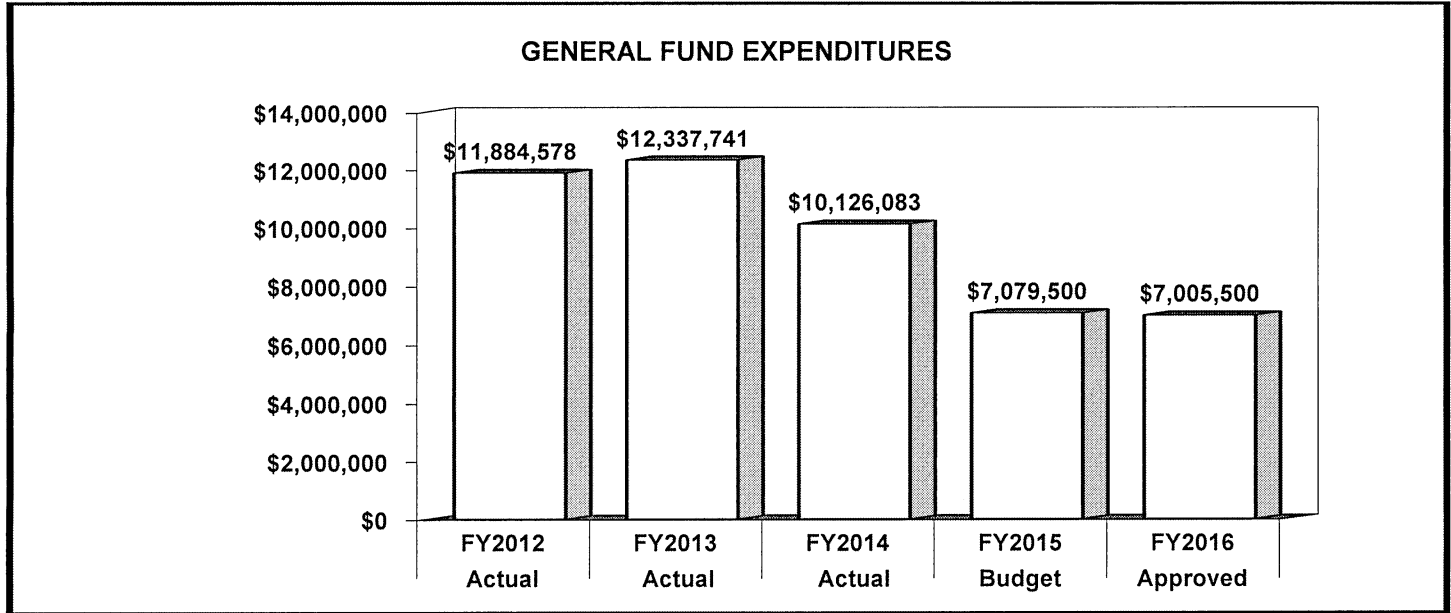
The department is supported by three funding sources: the General Fund, Stormwater Management Enterprise Fund, and grants. Major revenue sources for the Stormwater Management Fund are the property tax and permit revenue. Grants are primarily from the State and federal government for capital assistance (i.e., bus purchases).



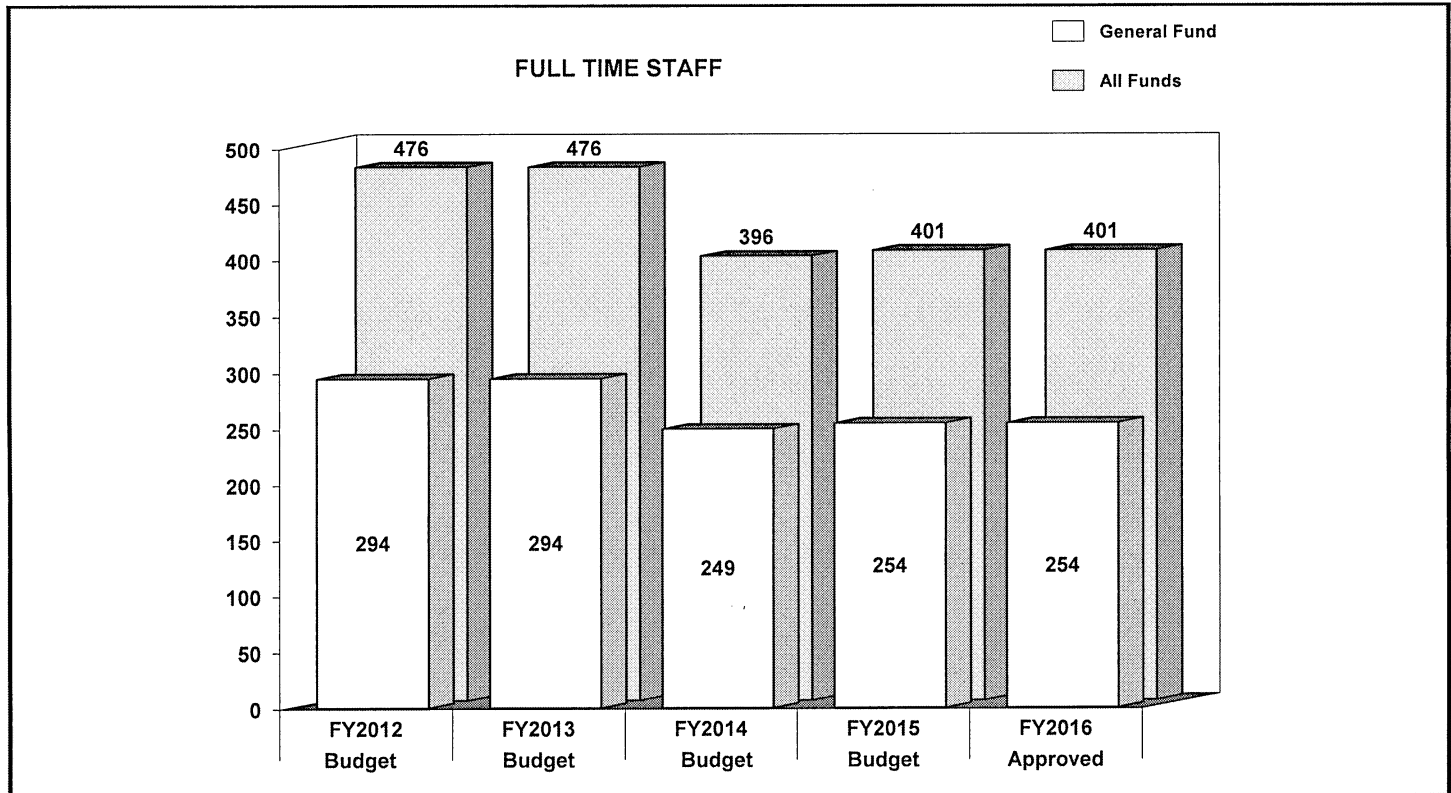
STAFF SUMMARY

	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	249	254	254	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	7	7	7	0
OTHER STAFF				
Full Time - Civilian	147	147	147	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	396	401	401	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
Managers	19	0	0
Administrative Support	10	0	2
Clerical/Secretarial	20	2	1
Engineers/Technicians/Aides	52	0	4
Planners	5	0	0
Contract Project Coordinators	2	0	0
Realty Specialists/Appraisers	2	0	0
Radio Dispatchers	2	0	0
Construction Standard Inspectors	10	0	0
Traffic Service Workers	13	0	0
Truck Drivers/Heavy Equipment Operators	73	0	0
Equipment Mechanics	9	0	0
Masonry Mechanics	8	0	0
Trades Helpers	6	0	0
Crew Supervisors	19	0	0
Laborers	95	0	0
Bus Drivers	40	0	0
Others	12	0	0
Investigators	4	0	0
TOTAL	401	2	7



The agency's actual expenditures decreased by 14.8% from FY 2012 to FY 2014. This decrease is primarily driven by the transfer of Engineering and Inspection Services Division to DPIE. The FY 2016 approved budget is 1.0% less than the FY 2015 budget primarily due to salary lapse.



The agency's General Fund staffing complement decreased by 40 positions from FY 2012 to FY 2015 due to the transfer of Engineering and Inspection Services Division to DPIE. The FY 2016 staffing total remains unchanged from the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 14,329,284	\$ 14,256,400	\$ 14,437,600	\$ 13,863,100	-2.8%
Fringe Benefits	5,145,071	4,932,700	5,572,800	5,351,100	8.5%
Operating Expenses	39,463,438	36,042,500	36,362,400	36,827,700	2.2%
Capital Outlay	0	1,500,000	0	1,871,800	24.8%
	<u>\$ 58,937,793</u>	<u>\$ 56,731,600</u>	<u>\$ 56,372,800</u>	<u>\$ 57,913,700</u>	<u>2.1%</u>
Recoveries	(48,811,710)	(49,652,100)	(48,637,300)	(50,908,200)	2.5%
TOTAL	\$ 10,126,083	\$ 7,079,500	\$ 7,735,500	\$ 7,005,500	-1%
STAFF					
Full Time - Civilian	-	254	-	254	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	7	-	7	0%

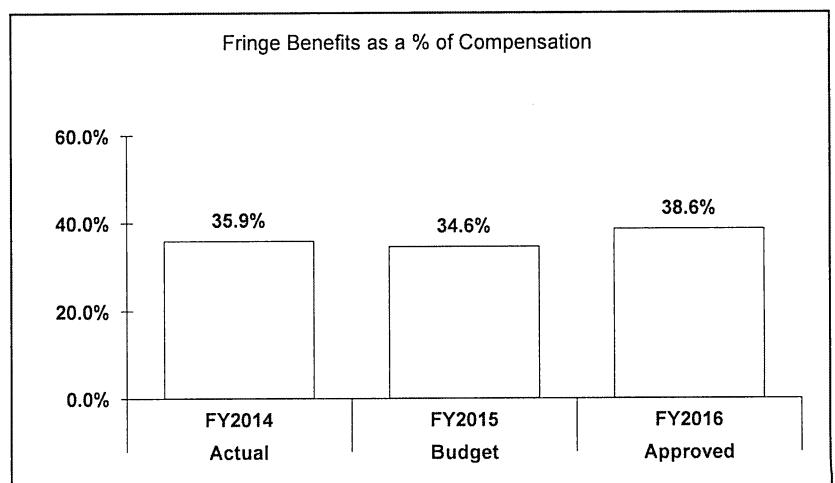
In FY 2016, compensation expenditures decrease 2.8% under the FY 2015 budget due to salary lapse. The budget also funds various vacancies to support taxi commission operations. Compensation costs include funding for 237 of the 254 full-time/part-time employees and seven limited term positions. Fringe benefit expenditures increase 8.5% over the FY 2015 budget to reflect actual expenses.

In FY 2016, operating expenditures increase 2.2% over the FY 2015 budget primarily due to gas & oil and office automation for the maintenance of software applications. Operating expenses reflect funding for transportation, project management and highway maintenance.

In FY 2016, capital outlay increases 24.8% over the FY 2015 budget due to the replacement of para-transit vehicles. The purchase of para-transit vehicles is recoverable from the Mass Transit Fund.

Additional non-General Fund expenditures are recoverable from the Stormwater Management and Solid Waste Enterprise Funds and Capital Improvement Programs. In FY 2016, recoveries increase 2.5% over the FY 2015 budget primarily due to an increase in mass transit expenditures which are recovered from the Mass Transit Fund.

MAJOR OPERATING EXPENDITURES FY2016	
Operational Contracts	\$ 25,393,700
Vehicle-Gas and Oil	\$ 3,950,400
Operating and Office Supplies	\$ 3,164,500
Vehicle and Heavy Equip Main.	\$ 2,189,000
Office Automation	\$ 815,600



OFFICE OF THE DIRECTOR - 01

The Office of the Director is responsible for the direction and administration of the Transportation, Project Management, Engineering and Highway Maintenance offices, with direct oversight of financial and program control of the operating and capital improvement budgets, vehicle and equipment fleet, personnel management and information technology.

Division Summary

In FY 2016, compensation increases 1.0% over the FY 2015 budget due to changes in staffing complement. Compensation costs include funding for 29 of the 31 full-time/part-time employees. Fringe benefits increase 15.4% over the FY 2015 budget to reflect actual expenses. Operating expenses increase 3.5% over the FY 2015 budget primarily due to vehicle equipment repair and maintenance and office automation. In FY 2016 recoveries increase 1.6% over the FY 2015 budget due to an increase in recoverable expenses from Stormwater Management, Solid Waste and Mass Transit Funds.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,260,644	\$ 1,931,100	\$ 2,322,000	\$ 1,950,800	1%
Fringe Benefits	1,094,308	707,200	967,000	816,100	15.4%
Operating Expenses	2,818,450	2,890,000	2,877,100	2,991,900	3.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,173,402	\$ 5,528,300	\$ 6,166,100	\$ 5,758,800	4.2%
Recoveries	(4,862,162)	(4,596,200)	(5,218,500)	(4,669,500)	1.6%
TOTAL	\$ 1,311,240	\$ 932,100	\$ 947,600	\$ 1,089,300	16.9%
STAFF					
Full Time - Civilian	-	31	-	31	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

TRANSPORTATION - 04

Transportation provides administration and departmental coordination for its three operating divisions: Traffic Management and Operations Division, Transit Division and Taxi Cab Commission.

The Traffic Management and Operations Division operates the Traffic Response and Information Partnership (TRIP) Center; provides coordination for traffic incidents, emergencies and special events; constructs and maintains traffic signals; designs, fabricates and installs roadway signs; and installs and maintains transverse and longitudinal traffic pavement markings on roadways.

The Transit Division manages operation of local transit services including TheBus, Call-A-Cab, Call-A-Bus, Rideshare and Fringe Parking programs. The division provides transit services to the public and special communities such as the elderly and disabled. The division also advises County officials on mass transit operations, including Metrobus, Metrorail and commuter rail services; analyzes transit data; and provides route-planning services.

The Taxi Cab Commission licenses and regulates the operations of taxi service to provide efficient, safe and affordable transportation options for County residents.

Division Summary:

In FY 2016, compensation decreases 1.1% under FY 2015 budget due to changes in staffing complement. Compensation costs include funding for 69 of the 71 full-time/part-time employees. Fringe benefits increase 7.9% over the FY 2015 budget to reflect actual expenses. Operating expenses increase 1.7% over FY 2015 primarily due to cash match contribution for Proterra Electric Buses and office automation for the maintenance of software applications. Capital outlay increase 24.8% over the FY 2015 budget due to the replacement of para-transit vehicles. In FY 2016 recoveries decrease 0.1% under the FY 2015 budget due to an decrease in recoverable expenses from the Mass Transit Fund.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,964,987	\$ 3,405,100	\$ 2,919,400	\$ 3,366,200	-1.1%
Fringe Benefits	1,065,464	1,223,200	1,207,300	1,319,800	7.9%
Operating Expenses	26,743,850	27,287,500	26,763,300	27,753,000	1.7%
Capital Outlay	0	1,500,000	0	1,871,800	24.8%
Sub-Total	\$ 30,774,301	\$ 33,415,800	\$ 30,890,000	\$ 34,310,800	2.7%
Recoveries	(29,235,230)	(33,415,800)	(30,576,600)	(33,366,800)	-0.1%
TOTAL	\$ 1,539,071	\$ 0	\$ 313,400	\$ 944,000	100%
STAFF					
Full Time - Civilian	-	71	-	71	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	7	-	7	0%

PROJECT MANAGEMENT - 05

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

The Highways and Bridges Division provides administration, design and coordination of all activities necessary to prepare procurement-ready contracts for construction of road, drainage, flood control, and bridge-related capital improvements, as well as rehabilitation contracts for county infrastructure; inspects and manages County inventory of bridges; bids work and oversees construction of CIP projects by providing a full range of construction management services and supervision of project contractors; and manages specialized consultants engaged in the design, inspection and oversight of County construction contracts.

The Right-of-Way division provides timely appraisal and acquisition of necessary rights-of-way and easements required for CIP projects and rehabilitation activities; provides property acquisition support for other County departments; and supports the development community in processing storm drainage easements associated with the building permit process. (Operating costs are recovered from the County's CIP.)

In FY 2014, the Traffic Safety Division was transferred from Engineering to Project Management. The Traffic Safety Division oversees transportation infrastructure to ensure safe and efficient mobility for drivers and pedestrians, compliance with the Americans with Disabilities Act, and reduction of traffic congestion; reviews and approves traffic studies and roadway designs; designs and coordinates traffic control device installations; implements the Neighborhood Traffic Management and street lighting programs; reviews, approves and monitors traffic lane assignments and utility work within public rights-of-way; designs in-house traffic control signal plans and reviews and approves signal designs prepared by consultants as part of the development approval process.

Division Summary:

In FY 2016, compensation decreases 11.6% under the FY 2015 budget due to salary lapse. Compensation costs include funding for 28 of the 30 full-time/part-time employees. Fringe benefits decrease 3.4% under the FY 2015 budget to reflect actual expenses. Operating expenses increase 83.2% over the FY 2015 budget due to allocation of office automation. In FY 2016, recoveries decrease 18.0% under the FY 2015 budget due to CIP project schedule.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,856,789	\$ 2,975,300	\$ 3,338,800	\$ 2,630,600	-11.6%
Fringe Benefits	849,159	989,800	922,000	956,400	-3.4%
Operating Expenses	185,408	122,600	107,600	224,600	83.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,891,356	\$ 4,087,700	\$ 4,368,400	\$ 3,811,600	-6.8%
Recoveries	(2,829,351)	(3,591,000)	(3,903,200)	(2,943,800)	-18%
TOTAL	\$ 1,062,005	\$ 496,700	\$ 465,200	\$ 867,800	74.7%
STAFF					
Full Time - Civilian	-	30	-	30	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HIGHWAY MAINTENANCE - 09

Highway Maintenance provides administration and coordination of a variety of services required to maintain a 1,800-mile roadway network in a safe and aesthetically pleasing condition and is organized into:

The Administration Division is responsible for intake of service requests and inquiries; provides assistance to the public; and ensures responsive and effective resolution of service requests. The division also oversees administration and implementation of the annual Vacuum Leaf Collection and Snow and Ice Control Operations programs.

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

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

Division Summary:

In FY 2016, compensation decreases 0.5% under the FY 2015 budget due to salary lapse. Compensation costs include funding for 112 of the 122 full-time/part-time employees. Fringe benefits increase 12.2% over the FY 2015 budget to reflect actual costs. In FY 2016, operating expenditures increase 2.0% over the FY 2015 budget primarily due to interagency charges for the reinstatement of the Department of Corrections litter program. In FY 2016 recoveries increase 23.3% over the FY 2015 budget due to increase in recoverable expenses from the Stormwater Management and Solid Waste Enterprise Fund.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,246,864	\$ 5,944,900	\$ 5,857,400	\$ 5,915,500	-0.5%
Fringe Benefits	2,136,140	2,012,500	2,476,500	2,258,800	12.2%
Operating Expenses	9,715,730	5,742,400	6,614,400	5,858,200	2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 18,098,734	\$ 13,699,800	\$ 14,948,300	\$ 14,032,500	2.4%
Recoveries	(11,884,967)	(8,049,100)	(8,939,000)	(9,928,100)	23.3%
TOTAL	\$ 6,213,767	\$ 5,650,700	\$ 6,009,300	\$ 4,104,400	-27.4%
STAFF					
Full Time - Civilian	-	122	-	122	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

STORM DRAINAGE MAINTENANCE - 08

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

In FY 2014, inspection activities were transferred to the DPIE (funded through the Stormwater Management Enterprise Fund.)

Division Summary:

In FY 2016, compensation increases 3.9% over the FY 2015 budget primarily due to changes in staffing complement. FY 2016 fringe benefits increase 45.6% over the FY 2015 budget due to contributions to OPEB. Operating expenses decrease 44.0% due to the accounting of inter-agency project charges.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,690,306	\$ 6,499,900	\$ 6,659,900	\$ 6,753,900	3.9%
Fringe Benefits	4,728,043	3,318,900	4,763,900	4,831,100	45.6%
Operating Expenses	4,579,334	5,395,800	5,239,300	3,023,500	-44%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 15,997,683	\$ 15,214,600	\$ 16,663,100	\$ 14,608,500	-4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 15,997,683	\$ 15,214,600	\$ 16,663,100	\$ 14,608,500	-4%
STAFF					
Full Time - Civilian	-	144	-	144	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

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

GRANTS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 83,469	\$ 123,800	\$ 83,300	\$ 116,800	-5.7%
Fringe Benefits	16,996	37,100	30,800	35,000	-5.7%
Operating Expenses	3,115	108,200	1,069,300	388,300	258.9%
Capital Outlay	-	349,900	2,893,400	349,900	0.0%
TOTAL	\$ 103,580	\$ 619,000	\$ 4,076,800	\$ 890,000	43.8%

The FY 2016 approved grant budget is \$890,000 an increase of 43.8% over the FY 2015 budget. This increase is due to anticipated funding for the Ladders of Opportunity Discretionary Grant; a new program for the Department.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
<u>Office of Transportation</u> Rideshare Program	3	0	0	3	0	0
TOTAL	3	0	0	3	0	0

In FY 2016, 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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Office of Transportation						
Bus Stop Improvements	\$ -	\$ -	\$ 500,000	\$ -	\$ -	0.0%
Piscataway Drive Reconstruction Project	-	-	2,200,000	-	-	0.0%
Ladders of Opportunity Discretionary Grant	-	-	-	271,000	271,000	100.0%
Pothole Repair	-	-	784,800	-	-	0.0%
Rideshare Program	103,580	269,100	269,100	269,100	-	0.0%
State Transportation Innovation Councils (STIC)	-	-	100,000	-	-	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	-	332,800	175,400	332,800	-	0.0%
DPW&T Total Grants - Outside Sources	\$ 103,580	\$ 601,900	\$ 4,029,300	\$ 872,900	\$ 271,000	45.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ 17,100	\$ 47,500	\$ 17,100	\$ -	0.0%
Total Grant Expenditures	\$ 103,580	\$ 619,000	\$ 4,076,800	\$ 890,000	\$ 271,000	43.8%

LADDERS OF OPPORTUNITY DISCRETIONARY GRANT -- \$271,000

The United States Department of Transportation provides funding to help fill a critical employment need in the paratransit industry by creating ladders of opportunity for the underemployed and unemployed in the Prince George's County, Transforming Neighborhood Initiative (TNI) communities, by leveraging partnerships to provide specialized education and skills which support an enhanced quality of life.

RIDESHARE PROGRAM -- \$269,100

The United States Department of Transportation Federal Highway Administration through the Urban Systems Program promotes ridesharing in the public and private sectors by helping commuters form carpools and vanpools, thereby relieving congestion on the County's highways.

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

The Maryland Transit Administration provides funding to replace aging para-transit vehicles.