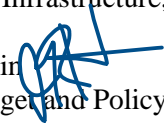





April 27, 2023

MEMORANDUM

TO: Eric C. Olson, Chair
Transportation, Infrastructure, Energy and Environment (TIEE) Committee

THRU: Joseph R. Hamlin 
Director of Budget and Policy Analysis

FROM: Lavinia A. Baxter 
Senior Legislative and Budget Policy Analyst

RE: Department of Public Works and Transportation (DPW&T)
Fiscal Year 2024 Budget and FY 2024-2028 Capital Improvement Program Review

Operating Budget Overview

- The FY 2024 Proposed Budget for the Department of Public Works and Transportation is \$72 million, an increase of \$26,040,100 or 56%, above the FY 2023 Approved Budget.
- The General Fund portion of the budget increased by \$4,927,500 or 29.8%. This increase is primarily due to inflationary contractual costs for TheBus, other transportation services and additional resources for right of way mowing and tree maintenance services as well as mandated salary requirements and compensation cost for a total of 11 new positions.
- Proposed Grant funding is \$26,082,500 million, an increase of \$19,850,000 million, or 318.5 %, above the FY 2023 approved level, as the prior year grant appropriations combined with FY 2024 grant funding request are sufficient to maintain current projects and programs funded by grants, such the Low or No Emission Vehicle Deployment Program, Statewide Specialized Transportation Assistance Program (SSTAP) and the Buses and Bus Facility Program.
- Proposed Stormwater Management Enterprise Fund is approximately \$22.7 million, an increase of approximately \$1.3 million, or 5.9%, over the FY 2023 approved level. This increase is largely due to an increase in operating expense for costs associated with fringe benefits, salary adjustments and the increase in funded vacancies.
- The Transportation Services Improvement Special Revenue Fund is being proposed at approximately \$1.7 million, which is consistent with the approved FY 2023 budget level. The budget is reflective of County cash match obligations for unanticipated future grants.
- The Department is reporting that a FY 2023 supplemental appropriation may be needed to cover costs associated with the Litter Blitz efforts which included litter removal, street sweeping, right-of-way

median maintenance, and rural roadside mowing in designated hotspots throughout Prince George’s County through June 2023. These efforts were not initially budgeted and may require an undermined amount related to the shortfall.

Budget Comparison – All Funds

Fiscal Year 2022 Actual to Proposed Fiscal Year 2024

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimate	% Change - Est vs App	FY 2024 Proposed	\$ Change	% Change
General Fund	\$ 15,188,790	\$ 16,535,200	\$ 16,211,400	-2.0%	\$ 21,462,700	\$ 4,927,500	29.8%
Grant Funds	3,507,861	6,232,500	22,831,100	266.3%	26,082,500	19,850,000	318.5%
Enterprise Funds	18,060,527	21,454,100	20,997,800	-2.1%	22,716,700	1,262,600	5.9%
Special Revenue Funds	593,334	1,749,700	872,800	-50.1%	1,749,700	-	0.0%
Total	\$ 37,350,512	\$ 45,971,500	\$ 60,913,100	32.5%	\$ 72,011,600	\$ 26,040,100	56.6%

Authorized Staffing Count – All Classifications (General, Enterprise and Grant Funds)

	FY Approved	2023	FY Proposed	2024	Change Amount	Percentage Change
Full-Time	405		419		14	3.2%
Part-Time	2		2		0	0.0%
Limited Term	7		30		23	328.6%
Total	415		451		36	8.7%

Budget Comparison - General Fund

Fiscal Year 2022 Actual to Proposed Fiscal Year 2024

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	% Change - Est vs App	FY 2024 Proposed	\$ Change	% Change
Compensation	\$ 15,643,031	\$ 18,246,600	\$ 17,712,000	-2.9%	\$ 21,651,600	\$ 3,405,000	18.7%
Fringe Benefits	5,503,713	7,246,400	7,113,800	-1.8%	8,725,700	1,479,300	20.4%
Operating Expenses	49,666,783	64,899,100	59,868,200	-7.8%	71,803,400	6,904,300	10.6%
Capital Outlay	6,732,796	11,797,300	8,875,100	-24.8%	12,683,400	886,100	7.5%
Sub-Total	\$ 77,546,323	\$ 102,189,400	\$ 93,569,100	-8.4%	\$ 114,864,100	\$ 12,674,700	12.4%
Recoveries	(62,357,533)	(85,654,200)	(77,357,700)	-9.7%	(93,401,400)	(7,747,200)	9.0%
Total	\$ 15,188,790	\$ 16,535,200	\$ 16,211,400	-2.0%	\$ 21,462,700	\$ 4,927,500	29.8%

Authorized Staffing Count - General Fund

	FY Approved	2023	FY Proposed	2024	Change Amount	Percentage Change
Full-Time	258		272		14	5.4%
Part-Time	1		1		0	0.0%
Limited Term	7		15		8	114.3%
Total	266		288		22	8.3%

Staffing Changes and Compensation – General Fund

The Department’s General Fund full-time staffing complement is proposed to increase by 22 additional personnel. The proposed FY 2024 General Funds provide for 272 full-time positions, one (1) part-time position, and 15 limited term grant funded positions.

- FY 2024 proposed compensation is \$21,651,600, an increase of \$3,405,000 or 18.7%, above the FY 2023 approved level which is due to the annualization of prior year merits, additional funded vacancies, and lower anticipated staff attrition.
- The Department has included \$638,600 in its proposed FY 2024 General Funds budget to cover overtime costs. As of March 2023, the Department projects the FY 2023 overtime expenditures to be \$607,073, which is \$31,527 below the FY 2023 approved level.
- As of March 10, 2023, the Department reported a total of 62 General Fund vacancies, consisting of 59 full-time and four (4) limited term positions. In FY 2024 the Department anticipates having 66 full-time and 11 limited term vacancies. All will be funded with the exception of six (6) full-time positions.
- As of March 2023, the Department reports that 22 employees have resigned or separated from the Department. The Department cites the key factors contributing to these separations to be an aging workforce, and the inability to offer competitive salaries in line with nearby jurisdictions and the private sector.

The table below provides the Department’s rate of attrition for the last six (6) fiscal years:

Attrition Rate Historical Trend						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022*	FY 2023 +
# of Total Separations	26	32	24	17	29	22
# of Filled Positions	325	332	362	352	321	314
Rate of Attrition	8.0%	9.6%	6.6%	4.8%	9%	6.98%
* As of November 1, 2022, + As of March 10, 2023						

Fringe Benefits – General Fund

- Fringe benefit expenditures in FY 2024 are proposed to increase by \$1,479,300, or 20.4%, to align with anticipated costs.

Operating Expenses – General Fund

- In FY 2024 operating expenses are proposed at approximately \$71.8 million, and are comprised of the following major items:
 - Operating Contracts \$52,847,000
 - Gas and Oil 5,525,800
 - General Office Supplies 4,659,600
 - Office Automation 3,234,100
 - Vehicle Equipment 3,068,300

- Overall, operating expenses are proposed to increase by \$6.9 million, or 10.6%, above the FY 2023 Approved Budget level.

- The table below compares the FY 2024 Proposed Budget operating expenditures with the FY 2023 Approved Budget operating expenditures. In fourteen of the categories, the FY 2024 Proposed Budget increases planned spending from the FY 2023 Approved Budget. In two (2) of the categories, the FY 2024 Proposed Budget level remains unchanged compared to the FY 2023 Approved Budget. FY 2024 expenditures decreases in six (6) categories.

Operating Objects	FY 2023 Approved	FY 2024 Proposed	FY 2023 - FY 2024	
			\$ Change	% Change
Operating Contracts	\$47,824,000	\$52,847,000	\$5,023,000	10.5%
General Office Supplies	3,824,800	4,659,600	834,800	21.8%
Office Automation	2,441,000	3,234,100	793,100	32.5%
General & Administrative Contracts	940,200	1,073,500	133,300	14.2%
Training	45,100	164,700	119,600	265.2%
Gas and Oil	5,420,100	5,525,800	105,700	2.0%
Building Repair and Maintenance	250,000	350,000	100,000	N/A
Advertising	16,400	44,800	28,400	173.2%
Vehicle Equipment Repair/Maintenance	3,043,500	3,068,300	24,800	0.8%
Printing	57,100	71,400	14,300	25.0%
Data-Voice	76,000	85,000	9,000	11.8%
Membership Fees	16,600	24,700	8,100	48.8%
Mileage Reimbursement & Moving Costs	82,400	83,700	1,300	1.6%
Periodicals	600	1,000	400	66.7%
Interagency Charges	140,000	140,000	-	0.0%
Office and Operating Equipment Non-Capital	-	-	-	N/A
Travel: Non-Training	500	-	(500)	-100.0%
Other Operating Equipment/Repair Maintenance	1,000	-	(1,000)	100.0%
Utilities	5,000	-	(5,000)	-100.0%
Telephone	431,600	412,300	(19,300)	-4.5%
Disposal Fees	53,000	-	(53,000)	-100.0%
Misc. Services Other	120,800	17,500	(103,300)	-85.5%
TOTAL	\$ 16,965,700	\$ 18,956,400	\$ 1,990,700	11.7%

- The most significant reduction (\$103,300) between the FY 2024 Proposed Budget and the FY 2023 Approved Budget is in miscellaneous. This reduction is to align with historical costs.
- The largest increase (approx. \$5.0 million) between the FY 2024 Proposed Budget and the FY 2023 Approved Budget is in Operating Contracts due to inflationary increases and new contracts for the enhancement of litter removal services. Litter removal expenses are set to increase by approximately \$2.8 million. The total requested amount illegal dumping and litter removal is a total of \$4 million.
- *For a complete listing of all operational contracts please see Attachment#4 to the Departments First Round FY 2024 Proposed Budget Responses.*

Capital Outlay – General Fund

- The FY 2024 Proposed Budget includes approximately \$12.7 million, an increase of \$886,100 or 7.5% when compared to the FY 2023 Approved capital outlay budget. The requested \$12.7 million will be used to purchase fixed route buses, three additional street sweepers vehicles, and local match for grant supported bus purchases.
- In FY 2024, the Department plans to purchase eight (8) Battery Electric Buses using grant funding. Additionally, the Department also plans to purchase paratransit vehicles and three (3) street sweepers to help with beautification efforts. In the last few fiscal years, Department has been very successful in pursuing grant funding opportunities to assist with the acquisition of buses, purchase and installation of charging infrastructure, workforce development and microgrid system upgrades. *For a complete listing of all planned equipment and vehicle purchases see the Department's First Round Responses. Costs for installing charging stations is broken out in the Department's Second Round Responses.*

Recoveries – General Fund

- The FY 2024 Proposed Budget includes approximately \$93.4 million in recoveries, which is an increase of approximately \$7.7 million or 9.0%, above the FY 2023 approved level. The largest increase is due to increased operating expenses associated with TheBus transit system, prior year salary adjustments for recoverable staff including 11 of the 14 new fulltime positions. The largest recoverable fund is the Washington Suburban Transit Commission (WSTC). *For a complete breakdown of all recoveries see Questions #23 and 24 of the Department's First Round FY 2023 Proposed Budget Responses*

Highlights – General Fund

- The Department has had many successes this fiscal year including a renewed beautification strategy which included quadrupling litter and mowing and continuing to provide education to residents about the negative impacts of litter in our communities.
- Proposed funding also includes \$519,800 for beautification within the 6-mile radius of MGM National Harbor including litter control, street sweeping, roadside mowing and landscaping, supported by Video Lottery Terminal (VLT) revenues.
- Assessment of 311 backlog work order requests associated with Stormwater Maintenance, Engineering and Roadway Maintenance has been completed and these requests have been categorized based on need. Based on the initial assessment, most of the backlog requests are related to trees, drainage, asphalt and

concrete work. The Department is currently inspecting every 311 request in the backlog from 2015 to 2022. Once the comprehensive assessments are completed, by the end of fiscal year 2023, DPW&T will identify the needs across all offices and service areas through a phased strategic implementation plan.

- The FY 2024 and FY 2025 allocations for the Curb and Road Rehabilitation CIP project maintains current year funding to continue to address sidewalk and curb issues that are often reflected in 311 requests.
- Resource and organizational structure enhancements are needed to address systematic gaps in support resolution. Areas of considerations include but are not limited to revamping the department's console administration structure within the 311 system and centralizing the tracking and reporting elements to ensure greater awareness of complex challenges/requests, accountability and performance overall.

Challenges

- **Staffing** - As the industry of public works and transportation evolves, the Department faces many challenges which include staffing. Presently, the Department is evaluating the organizational framework of resources and support for many of the programmatic and front facing service areas of the Department. Additionally, they must institute systems of support, analysis, policy and service frameworks that adjust to what challenges at the County, State and Federal levels.
 - The Department continues to fill positions; however, many are for internal promotional opportunities.
 - Barriers to filling positions continue to be the current labor market shortage for Commercial Driver License (CDL) Operators (Office of Storm Drain Maintenance and Office of Highway Maintenance (OHM)). There are 40 positions or 35% that require licensure.
 - Classification/Compensation gaps between unique positions including (Engineering, Transit, Storm Drain and Road Construction/Maintenance) and the industry.
 - Presently the Department does not have the ability to institute incentives (bonuses, education/certification, packages, tuition reimbursement/coverage) for hiring in the same way surrounding jurisdictions are able to for similar roles and functions.
- The Department continues to partner with peer agencies to evaluate and support the improvement of workflows that will aid in meeting its goals. Several of these exercises include:
 - Liaising with OHRM to support Time to Fill requirement on vacancies,
 - Working with OIT to ensure the accurate and coordinate review and approval of technology and systems solutions; and
 - Partnering with the Office of Central Services – Contracting and Procurement Division to aid with timely execution and administration of CIP and Operating Contract/Agreements.
- **Supply chain** challenges while easing, continue to pose an issue for the timely procurement of certain goods and services including, buses and equipment, other goods and services. In FY 2023 capital outlay funds for vehicles as vendor production timelines for buses and heavy equipment vehicles/parts are still recovering from the pandemic.

Transit Services

- As the Department exits the peak of the pandemic and move towards normalization of services and supports to its residents, they are continuing to evaluate their ability to restore transit services to pre-COVID levels and ridership by seeking to:
 - Reimagine public transit in the County through the PGC Transit Transformation Initiative to improve rider experience with outreach and marketing opportunities.
 - Partnering with the WMATA Better Bus Network Redesign project to redesign TheBus service in the County
 - Enhance the delivery of bus service including microtransit, weekend service that connects people to healthcare services, modernizes existing transit facilities and rolling stock.
- The Department implemented Saturday service in FY 2022 and since then has continued to see growth in bus ridership. The implementation of this service has assisted TheBus in maintaining steady ridership numbers throughout the Covid-19 pandemic. Productivity is being monitored and studied for service modification during the spring service change.
- The Office of Transportation, as a result of the pandemic, reduced schedules, routes and operating hours. Since 2021, TheBus ridership has rebounded on all major routes. Data comparing January - June 2021 to January - June 2022 shows that passengers have regained confidence to ride public transportation consistent with other modes such as WMATA bus and rail service.
- Staff is developing robust services including:
 - Maintaining 30-minute frequency with the goal of expanding to 15-minute wait times on main line corridors, especially during peak hours
 - Continuing upfront capital investments to support low-emission solutions for green-fleet adoption
 - Promoting customer amenities launched throughout the pandemic – free wi-fi, onboard usb charging, modernized seats, live interactive bus locator
- **Proud to Charge Initiative** - DPW&T is committed to reducing the transit carbon initiative by having a 70% electric fleet by 2035. To that end, the Department launched the “Proud to Charge” initiative which includes:
 - Purchasing additional buses. Currently, the Department has 23 battery electric buses (BEBs), eight (8) been ordered with and anticipated delivery of December 2023.
 - Incorporation of in-route charging infrastructure;
 - Installation of microgrid system;
 - Improvement of electrical systems at the facility; and,
 - Workforce development

*Note: The cost for charging stations is significant and the Department is pursuing all grant fund opportunities to help offset expenditures. Below is a breakdown of those costs.

DPW&T Electrical Bus Charging Infrastructure Expense			
Category	Total Cost	# of units	Unit Cost
Charging Infrastructure	\$ 353,200	4	\$ 88,300
Electrical	\$ 891,131	4	\$ 222,783
Construction	\$ 442,225	4	\$ 110,556
Total:	\$ 1,686,556	4	\$ 421,639

Challenges

- There continues to be a challenge with decrease in TheBus revenues due to passengers not paying their fares at point of sale. This has resulted in reduced fare revenue.

	FY 2022 Actual	FY 2023 YTD	FY 2024 Proposed
TheBus Fares	\$342,921	\$89,152	\$150,000

- The Department has seen a significant decrease in revenue during the pandemic due to free bus fares from March 2019-January 2022. Since January 2022, fares have been reinstated at a reduced rate of \$1.00, a \$.25 decrease per ride, per patron. Additionally, the Department has only reinstated approximately 80% of pre-covid routes for TheBus, leading to a decrease in overall revenues.

Bikeshare/Rideshare Program

- The Bikeshare Initiative Project continues to implement Capital Bikeshare (CaBi) stations throughout the County in areas designated in the feasibility study. This involves the planning, design, right-of-way acquisition, construction of infrastructure and seeking grant funding to support the station acquisition and installation process. There are currently twenty-seven (27) existing stations in the County to provide residents, commuters and visitors access to affordable and reliable transportation options that connect them to various destinations and over 600 Bikeshare stations throughout the region.
- In FY 2023 the County is planning to install two (2) bikeshare stations at new locations.
- The program also plans to install bikeshare stations at the following educational institutions:
 - One (1) Prince George’s County Community College on a site adjacent to Largo High School,
 - One (1) Hanover Parkway adjacent to Eleanor Roosevelt High School,
 - Three (3) at the University of Maryland College Park at Guilford Dr, Mowatt Lane and Hotel Drive.
- In Fiscal year 2024 the State grant funded Maryland Bikeway Program will provide \$80,600 to expand the Capital Bikeshare system by installing four docking stations and forty shared bicycles. The County match is \$26,900.

- The Rideshare program was awarded a grant of \$269,100 to promote carpools and vanpools to relieve congestion on the County’s highways. This is provided through the Federal Highway Administration Urban Systems Program.

Taxicab Regulation Update

- Taxicab Regulation (CB-09-2016) was enacted to provide a better customer experience, more accessible transportation and uniformity in the look of taxicabs in the County. Since the enactment, the Department has worked to implement the requirements of the legislation, as quickly as possible. Unfortunately, COVID-19 forced the Department to suspend enforcement operations, as many County taxi businesses have ceased operations.
- Currently, the County is operating without a universal tax digital dispatch system, but the Department is pursuing a centralized digital dispatch software to support the industry recovery and adhere to Subtitle 20, Section 20-129-01. To date, the procurement for a universal tax digital system has been drafted and submitted to SPEED.
- With the new digital dispatch system, taxicab operator/owners will use digital meters, submit mandated data and transition to cash-free fare collections. DPW&T will then assess the industry using the collected data and provide recommendations for policy and operational guidelines.
- The Taxi Board will be engaged throughout the solicitation and implementation process; reports of the key performance indicators will be provided during regular meetings.
- To implement changes associated with Council Bill (CB-09-2016 - Taxicab Regulation), the Department anticipates incurring the following costs.

Cost Elements	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Proposed
Taxi Data Management System	\$0	\$0	\$0	\$250,000
Taxi Enforcement Investigators (4 positions)	328,964	275,819	246,035	278,608
Other Positions:				
Permit Specialist	36,450	52,906	30,100	59,757
Other Costs	30,990	14,976	27,000	27,000
Total Costs	\$ 396,404	\$ 334,701	\$ 303,155	\$ 615,365

- The Office of Transportation estimates 60-70 operating taxis in the County. A mass inspection is proposed for spring 2023 to acquire an accurate count.
- The Department has mentioned previously that as the Taxi Administration and Enforcement programs continue to grow, it will require funding commitments for software standup and maintenance, enforcement staff and daily operations (including vehicles, ticketing equipment, etc.). Although the

number of taxis is decreasing, the resultant fleet should be newer, cleaner, and more “right-sized” to better fit the needs and trends within the County. By law, the fleet will still need monitoring, oversight and reporting.

Transit-Oriented Development (TOD)

- The Department continues to lead the development of the annual Consolidated Transportation Program (CTP) priority letter and list. The CTP letter includes the ranking for requested State support for specific Transit-Oriented Development (TOD) projects within the County. The TOD list in the letter is built upon the economic growth priorities as expressed by the County Executive and Plan Prince George’s 2035 General Plan. In addition, attention is given to TOD centers that are currently on the State’s list of designated TOD’s which is used for designating MEDCO bond disbursement.
- DPW&T also serves as a lead on many TOD projects in development and study as well as coordinating activities with agencies both internal to the County (including the CEX Office, DPIE and M-NCCPC) as well external, such as WMATA and MDOT.

Road Repair and Maintenance

- The Department reported that it mobilized five (5) weather related events this past winter season at a cost of \$372,097.
- County – maintained 2,000 miles of roadways in FY 2023. Potholes patched increased by 34% in FY 2022 as the Department continues to focus on resurfacing roadways.
- In FY 2023, contractors resurfaced almost 16 miles and combined with house-crews, the total miles paved reached 24.05 miles. The Department expects to accomplish similar resurfacing ratios in FY 2024. *Please see Attachment A for a list of Road Resurfacing Projects by District.*
- The Department responded to 90% of received service calls in FY 2022 and anticipates maintaining the response rate in FY 2023 at or above 90%. Service request calls decreased in FY 2022 attributed to sidewalk repair.
- The Pavement Condition Index (PCI) Rating was 55.6 in FY 2022; a slight increase to 56 is projected for FY 2023 and the roadway maintenance budget is projected at \$12.4M
- The Department completed the PCI County-wide drive through of all 2,000 miles of roadway. Data is being uploaded and assessed. The results will provide a more accurate comprehensive budget picture to bring County roads within good standards. It should be noted that the future funding levels will need to be adjusted significantly to maintain the overall health of County roads. Currently, the County has a policy of spending no less than \$25 million each year. The Council has adjusted this amount upwards for the last several years to help meet the immense need.
- The County will continue to respond to pothole requests within 72 business hours. If the pothole poses a danger it will be filled immediately. During the Pothole Blitz in the spring and fall, crews fill potholes

based on snow maps. Finally, the Department continues to establish a pothole repair contract to address potholes during the winter season. This process provides a more permanent repair than the use of cold mix.

Litter and Illegal Dumping

- The Department is responsible for litter collection and illegal dumping removal in the public right-of-way. Litter control is one of the Department’s primary goals and is accomplished by county work forces, contracted crews, inmates on work release, community service program participation and volunteers. The Department employs a variety of strategies by performing daily litter removal operations with in-house and contracted crews, planning community clean-up activities, and regulating laws such as the Abutter’s Ordinance to aid in accomplishing the litter control goals. The Department has a dedicated crew to assist the Office of the Sheriff in removing abandoned property deposited in the County’s right-of-way after residential evictions, as well as a dedicated crew to assist the Department of Permitting, Inspections and Enforcement (DPIE) in abatement of property violations.

- As of March 15, 2023, the Department removed over 3,166 tons of litter and debris and expended \$1.0 million in contract expenses. The anticipated total expenditure for FY 2024 is \$4.8 million or approximately \$2.8 million above the FY 2023 budget.

- The Department uses in-house crews and contracted work forces to address illegal dumping in the public right-of-way. Illegal dumping removal service requests continue to increase and present challenges to the Department due to lack of heavy equipment and limited in-house crews to remove large bulky items and materials such as cars, boats, tires, concrete, steel and other construction debris. In order to address this need, a significant amount of this work is contracted.

- In FY 2023, the Department has been tasked with completing extended beautification blitz efforts, including litter removal, street sweeping, right-of-way median maintenance, and rural roadside mowing in designated hotspots throughout the County that were no initially budgeted. The Department utilized funds from Special Services to complete the effort and any cost savings from the Snow and Ice Control program to offset the anticipated shortfall.

FY2023 Beautification Blitz Expenditures			
Vendor	Service Provided	YTD Expenditures as of 3/9/23	% of work completed
Quiet Sweep	Street Sweeping	\$ 72,663.46	Ongoing
Ruppert	Mowing	\$ 378,555.00	Ongoing
Community Bridge	Litter	\$ 738,650.00	Ongoing
RH Hilarios	Litter/Mowing	\$ 214,912.00	Ongoing
Express Business	Litter/Mowing	\$ 242,161.40	Ongoing
DPWT	Staff time	\$ 501,455.82	Ongoing
Total:		\$ 2,148,397.68	

Tree Maintenance

- The Department's Office of Highway Maintenance manages several service contracts for tree maintenance operations to remove tree related hazards, to clear roadways and sidewalks of debris due to inclement weather and storm events, and to preserve the health of the County's extensive street tree inventory.
- The Department previously mentioned that tree trimming is based on service requests and routine inspections to eliminate hazards. Work orders are issued to contractors to schedule and perform removal and trimming services. Other tree maintenance services include trimming and stump removals to ensure safe and aesthetic conditions of trees in the public right-of-way. The Department also utilizes in-house crews in each maintenance district to remove trees that are three (3) inches or less in diameter, to supplement contracted maintenance services. Maintenance work each construction season will be impacted by the number of available trucks, the number of staff, and available funding in the operating budget.
- In FY 2023 Right Tree, Right Place (RTRP) program was awarded the Chesapeake Bay Trust grant for \$1M (675k in FY 2023) and will continue to pursue this grant over the next 4 years annually. The program aims to plant between 7,500 – 10,000 trees through the remainder of this fiscal year.
- The five (5) year target is to plant 40,000 trees and continue to remove dead/high risk trees systematically across the County.

Vehicle and Equipment

- The Department's heavy vehicle fleet is aged, and a replacement program has been initiated. The Department's equipment procurement cost (actual and planned) in FY 2024 is approximately \$790 thousand. In FY 2024 eight (8) vehicles, four (4) one-ton heavy duty hybrid dump trucks along with four one-ton trucks is planned to replace an aging fleet. Two (2) utility vehicles with plows are also planned for purchase. *See Responses to First Round Question #38 for list of equipment.*
- In FY 2023, \$2.1 million in vehicles and equipment is planned for purchased. These include tractors, loaders, forklifts and trailers.
- The Department has 250 Automated Vehicle Locator (AVL) units deployed in its fleet, as well as 245 additional units for use in contractor vehicles during inclement weather operations. Due to the lack of availability of CDL Contractor Operators, the Department only had 132 contractor AVL units in use in the 2021/2022 snow season. Over the past several years of operation, the system has proven invaluable in the command center operations and allowed for better decision making and asset tracking during day-to-day operations.

Pedestrian Safety

- The Department is continuously focusing on improving pedestrian safety based on data driven crash assessments as part of the Vision Zero High Injury Network. This data driven crash assessment targets projects to provide access to the most vulnerable and transit dependent communities and users. Staff assess roadway infrastructure to determine whether adequate safety measures are in place or other safety measures should be installed. Public outreach and education have been a major part of the Department’s initiative.
- The Department funds pedestrian improvements across a variety of major project groups in the Capital Improvement Program (CIP) with a strong emphasis in the Pedestrian Safety Improvements major project group. *For a complete listing of these projects please refer to the Department’s First Round responses to Question #26.*
- Projects in Construction:
 - Chillum Road at Knollbrook Drive, Intersection CIP project: Intersection improvement project will provide a mini roundabout to improve pedestrian crossings and calm traffic
 - Curb and Road Rehabilitation: This project provides funding for rehabilitating County streets, curbs and sidewalks, various safety improvements, installing new sidewalks, construction sidewalk ramps in accordance with the Americans with Disabilities Act.
 - Street Lighting improvements: In 2023, DPW&T will spend nearly \$500,00 for street lighting enhancements along county roadways for pedestrian safety.
- *For a complete listing of Vision Zero projects in design please and in the planning phase please see First Round Questions and Responses #42.*

Information Technology (IT) Initiatives – General Fund

- The Department has included proposed funding of \$571,000 thousand for the following IT initiatives in the FY 2024 Proposed Budget:

o Transit Upgrades (technology/software for buses)	\$171,000
o Bus Electrification Needs	260,000
o Call-A-Cab tablet upgrade (Call-A-Bus)	140,000

Budget Comparison – Grant Fund

Fiscal Year 2022 Actual to Proposed Fiscal Year 2024

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	% Change - Est vs App	FY 2024 Proposed	\$ Change	% Change
Compensation	\$ 755,508	\$ 115,200	\$ 2,524,000	2091.0%	\$ 314,100	\$ 198,900	172.7%
Fringe Benefits	17,424	41,500	466,500	1024.1%	118,400	76,900	185.3%
Operating Expenses	3,392,697	269,100	14,868,300	5425.2%	100,800	(168,300)	-62.5%
Capital Outlay	(653,912)	7,351,100	5,859,100	-20.3%	31,941,700	24,590,600	334.5%
Total	\$ 3,511,717	\$ 7,776,900	\$ 23,717,900	205.0%	\$ 32,475,000	\$ 24,698,100	317.6%

Grant Highlights

- The FY 2024 Proposed Grant Budget totals approximately \$32.5 million (including transfers from General Fund and Transportation Network Services Fund), an increase of approximately \$24.7 million, or 317.6%, above the FY 2023 Approved Budget. The prior year grant appropriations combined with FY 2024 grant funding request are sufficient to maintain current projects and programs funded by grants, such as the Transportation Alternatives Program (TAP) grant that will partially fund the County’s BikeShare program and pedestrian improvements as County Elementary Schools, as well as the cash match.
- The Department has been tremendously successful in securing grant awards in FY 2022 and FY 2023 including:
 - \$25M for the Federal Transit Administration out of the Low – No Emissions Initiative
 - \$20.5M in Federal Funding from United States Department of Transportation (USDOT) Federal Raise Program for New Carrollton multi-modal Transportation Station Project
 - \$560,000 from the Federal Highway Administration out of the Bridge Investment Program for Campus Drive
 - \$4.6 million from MDIOT out of the TAP Program for construction of Metzert Road (between MD 650 and Adelphi Road) as Green – Complete street. *For a complete list of Green-Complete street projects, please see Second Round Responses.*
- The Department’s FY 2024 budget estimate includes spending from multi-year Local Bus Capital Grants, Statewide Specialized Transportation Assistance Program (SSTAP) grants and Transportation Alternatives Program (TAP) grants. For a complete listing of all FY 2023 approved and FY 2024 proposed grants, please refer to the FY 2024 Proposed Operating Budget book, page 565-566 and the see *Questions #3 and #4 of the Department’s First Round FY 2024 Proposed Budget Responses.*
- The anticipated County match for new grants in FY 2024 in support of these programs is approximately \$6,392,500 which is \$4,848,100 more than FY 2023 approved level of approximately \$1.5 million.

- The Department plans to utilize grant funding for 1) Outreach for rideshare services, 2) Capital equipment purchases, and 3) Feasibility studies for Bus Rapid Transit and infrastructure purchases.
- The BikeShare CIP is partially funded through the TAP grant. These funds will assist in the purchase of BikeShare Stations. Currently there are 24 existing stations and an additional 30 stations planned.

Staffing Changes and Compensation – Grant Fund

- The FY 2024 Proposed Grant funded compensation in the amount of \$314,100 provides for three (3) full-time positions for the Rideshare Program. Staffing levels remain unchanged from the FY 2023 approved level. The full-time total represents three (3) County merit employees that are partially grant funded and 15 new limited term grant funded positions. The Department reports two (2) grant-funded vacancies currently in FY 2024.

Budget Comparison – Stormwater Management Enterprise Fund

Fiscal Year 2022 Actual to Proposed Fiscal Year 2024

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	% Change - Est vs App	FY 2024 Proposed	\$ Change	% Change
Compensation	\$ 7,568,417	\$ 8,634,300	\$ 8,925,500	3.4%	\$ 9,902,800	\$ 1,268,500	14.7%
Fringe Benefits	3,768,713	4,661,900	4,174,900	-10.4%	5,387,100	725,200	15.6%
Operating Expenses	6,723,397	8,157,900	7,897,400	-3.2%	7,426,800	(731,100)	-9.0%
Capital Outlay	-	-	-	0.0%	-	-	0.0%
Total	\$ 18,060,527	\$ 21,454,100	\$ 20,997,800	-2.1%	\$ 22,716,700	\$ 1,262,600	5.9%

Authorized Staffing Count – Stormwater Management Enterprise Fund

	FY 2023 Approved	FY 2024 Proposed	Change Amount	Percentage Change
Full-Time	144	144	0	0.0%
Part-Time	1	1	0	0.0%
Total	145	145	0	0.0%

- The FY 2024 Proposed Budget for the Stormwater Management Enterprise Fund is approximately \$22.7 million, a decrease of approximately \$1.3 million, or 5.9%, under the FY 2023 Approved Budget.
- The Stormwater Management Enterprise Fund proposed compensation for FY 2024 provides for 144 full-time, and one (1) part-time position. This level of staffing remains unchanged from the current fiscal year.

- In FY 2024, compensation is proposed to increase by approximately \$1.3 million or 14.7%, primarily due to increased funded vacancies, a change in attrition methodology and the annualization of prior year salary adjustments.
- The Department reported a total of 32 full-time Stormwater Management Enterprise Fund vacancies.
- Fringe Benefits in FY 2024 is projected to be approximately \$5.4 million, or 15.6%, over the FY 2023 Approved Budget.
- The Department has included \$400,000 in its proposed FY 2024 Enterprise Fund budget to cover overtime costs. As of March 8, 2023, the Department projects the FY 2023 overtime expenditures to be \$455,900, or \$55,900 above the FY 2023 approved level.

Operating Expenses – Stormwater Management Enterprise Fund

- In FY 2024, operating expenses are proposed at approximately \$7.4 million, which is a decrease of \$731,100, or 9.0%, below the FY 2023 Approved Budget.
- The accompanying table compares the FY 2024 Proposed Budget operating expenditures with the FY 2023 Approved Budget operating expenditures. In three (3) of the categories, the FY 2024 Proposed Budget reduces planned spending from the FY 2023 Approved Budget. In one (1) of the categories, the FY 2024 Proposed Budget levels increase compared to the FY 2023 Approved Budget. FY 2024 expenditures remain unchanged in two (2) categories.

Operating Objects	FY 2023 Approved	FY 2024 Proposed	FY 2023 - FY 2024	
			\$ Change	% Change
Office Automation	589,300	688,100	98,800	16.8%
Training	7,500	11,500	4,000	100.0%
Telephone	125,100	125,100	-	0.0%
Printing	1,500	1,500	-	0.0%
Disposal Fees	\$ 65,000	\$ -	\$ (65,000)	-100.0%
General Office Supplies	347,000	244,000	(103,000)	-29.7%
Operating Contracts	6,787,500	6,356,600	(430,900)	-6.3%
TOTAL	\$ 7,922,900	\$ 7,426,800	\$ (496,100)	-6.3%

- The most significant reduction (\$430,900) between the FY 2024 Proposed Budget and the FY 2023 Approved Budget is in Operating Contracts. This reduction is due to a decrease in operational contractual costs.
- The most significant increase (\$98,800) between the FY 2024 Proposed Budget and the FY 2023 Approved Budget is Office Automation due to increased Office of Information Technology costs. *For a complete listing of all operational contracts please see Attachment #4 in the Department’s First Round FY 2024 Proposed Budget Responses.*

Highlights – Stormwater Management Enterprise Fund

- In FY 2022, the Storm Drainage Maintenance Division was restructured to become the Office of Storm Drain Maintenance (OSDM). The same mission continues which is to develop, administer, and inspect contractual and in-house maintenance and repair activities for the public storm drainage and flood control facilities; maintains flood control pumping stations and maintains grounds for flood control stations. The Office also repairs stormwater main lines, cleans catch basins, maintains roadway shoulders, bridges, box culverts, inlets, and ditches and stabilizes eroded stormwater channels.
- The OSDM completed the storm drain inventory. Currently, staff is working on adding the Storm Drain Inventory and the storm water management facility database to the County’s internal server setting up for use by County staff.
- OSDM is responsible for addressing the Consent Decree projects, which entail rehabbing failed Storm Water Management (SWM) facilities across the County. As part of this work, sediments are removed to bring storage volumes back to original capacity or greater.
- To date, over 18,000 cubic yards of sediment have been removed. Current projects being funded with American Rescue Plan Act (ARPA) funds in FY 2023 include:
 - Clinton Street Storm Drain Project
 - Swan Creek Road Drainage Project (Phase 1 completed in FY 22)
 - Longfield Drainage Project
- DPW&T entered into a consent decree with the Maryland Department of the Environment and is responsible for repairing 156 failing ponds by December 31, 2024. To date, the Department has completed 87 of 160 ponds. With this decree, DPW&T will be focusing its efforts on bringing ponds into compliance rather than for beautification purposes. DPW&T’s responsibility is for functional maintenance. The complete list of Pond Beautification Program projects completed in FY 2023 and planned in FY 2024 are provided in the *Department’s First Round Response Attachment #5 – Pond Beautification Program Schedule*.
- DPW&T is also working on upgrading Supervisory Control Data Acquisition (SCADA) systems. In addition to these upgrades, regular maintenance has occurred at the pumping stations including annual inspections.

Budget Comparison – Special Revenue Fund

The FY 2024 Proposed Budget for the Transportation Services Improvement Special Revenue Fund is approximately \$1.8 million, which is unchanged from the FY 2023 Approved Budget.

Fiscal Year 2022 Actual, the Fiscal Year 2023 Approved to Proposed Fiscal Year 2024

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimate	% Change - Est vs App	FY 2024 Proposed	\$ Change	% Change
Operating Expenses	593,334	1,749,700	872,800	-50.1%	1,749,700	-	0.0%
Total	\$ 593,334	\$ 1,749,700	\$ 872,800	-50.1%	\$ 1,749,700	\$ -	0.0%

Operating Expenses – Special Revenue Fund

- The FY 2024 expenditures from this fund will be used to support Bikeshare and related activities and potential cash match requirements for unanticipated future grants. There is no staffing supported by this fund.

Operating Objects	FY 2022 Approved	FY 2023 Proposed	FY 2022 - FY 2023	
			\$ Change	% Change
Operating Contracts	\$350,000	\$669,500	\$319,500	91.3%
Membership Fees	0	1,900	1,900	100.0%
Training	10,000	10,000	0	0.0%
Cash Match	462,000	462,000	0	0.0%
Advertising	10,000	0	(10,000)	-100.0%
Interagency Charges	27,700	0	(27,700)	-100.0%
GA Contracts	467,000	400,000	(67,000)	-14.3%
Office Automation	100,000	0	(100,000)	-100.0%
General Office Supplies	323,000	206,300	(116,700)	-36.1%
TOTAL	\$ 1,749,700	\$ 1,749,700	\$ -	0.0%

Highlights – Special Revenue Fund

- The fund was created in 2015 with the enactment of CB-72-2015 to establish and improve the delivery of bus service and accessible transportation services 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.
- The FY 2024 Proposed Budget for the Transportation Services Improvement Special Revenue Fund for the Department is \$1,749,700 and remains unchanged from the FY 2023 Approved Budget. Anticipated expenditures will be used to support transit services, pedestrian safety equipment and first mile/last mile programs – including bike share and PGC Link.
- All revenues are generated through a \$0.25 per-trip surcharge on certain transportation network services originating in the County. The fund balance as of the end of FY 2023 was approximately \$10.6 million with \$1.2 million to be kept in reserve. As of the end of FY 2022, the revenues received from TNS companies Lyft and Uber are approximately \$4.5 million and \$7.3 million, respectively.

Capital Improvement Program (CIP) Overview

- The Department of Public Works and Transportation provides and sustains a safe, well-maintained, aesthetically pleasing and environmentally responsible system of roads, sidewalks, bike paths, and transit services. Core responsibilities include:
 - Design, construct, repair and otherwise maintain roads, bridges, streets and sidewalks;
 - Acquire property needed to maintain, repair and construct County transportation facilities;
 - Plan, install, and maintain streetlights and traffic control systems;
 - Maintain landscaped areas and trees along County-owned roadways;
 - Maintain flood control facilities and the County’s storm drainage network;
 - Coordinate with the Maryland State Highway Administration (MSHA) on the planning, design, construction and operation of the state-owned roadway system.

- The FY 2024 – FY 2029 Proposed Capital Budget for the Department of Public Works and Transportation (DPW&T) is approximately \$1.7 billion, and it includes a total of 52 projects. *Please see the attachment at the end of this report for a full listing all DPW&T CIP Projects.* The total budget includes all funds expended to date, estimated expenditures for FY 2023, the total expected expenditures for the next six (6) years (including the proposed budget year) and the dollars anticipated for the projects beyond six years. No new projects were added, and no projects were deleted from the Department’s proposed budget. The total project funding request for FY 2024 is approximately \$180.8 million, which is an increase of \$12.5 million, or approximately 7.0 %, over the FY 2023 Approved Budget. The FY 2024 funding sources are as follows:

Funding Source	Amount
General Obligation Bonds (32.9%)	\$ 1,048,695,000
Federal (24.1%)	181,405,000
State (16.3%)	103,530,000
Developer Contributions (16.5%)	90,637,000
Other (10.3%)	272,727,000
TOTAL	\$ 1,696,994,000

*All numbers in the thousands

DPW&T CIP Project Highlights

- a. Bridge Replacement and Repairs
 - **Bridge Repair and Replacement Project** – (FY 2024 Funding Request: approx. \$13 million) Funding will continue to support the replacement and rehabilitation of several bridge projects. The following bridge projects have funding included in the FY 2024 Proposed CIP:
 - Bridge Rehabilitation Federal Aid \$ 6,562,000

- Bridge Repair and Replacement 2	2,000,000
- Temple Hill Road	300,000
- Chestnut Avenue	1,069,000
- Brandywine Road	571,000
- Sunnyside Avenue	1,600,000
- Emergency Repairs – Roads & Bridges	500,000
- Livingston Road	350,000

b. Stormwater Projects

- **DPW&T Stormwater Management**- (FY 2024 Funding Request: approx. \$43.2 million) The County’s stormwater management infrastructure is aging and in need of extensive and expensive repairs. Funding supports the reconstruction of drainage channels, culvert replacements. Additionally, there are stormwater best management practices that have been identified throughout the County that are beyond maintenance. These must be implemented in order to meet the requirements of the County’s NPDES/MS4 permit. Three (3) ongoing flood control and major reconstruction projects are included in the FY 2024 Proposed CIP Stormwater Management section: Stormwater Management Restoration, Major Reconstruction Program and Stormwater Structure Restoration and Construction. *Please see the Proposed CIP budget book pages 184, 188-189).*

c. Roadway Improvements

- **Curb and Road Rehabilitation 2** – (FY 2024 Funding Request: approx. \$36 million)
In FY 2024, the County’s commitment to this category will remain at *least* \$25.5 million per year. Federal funding in FY 2024 and FY 2025 includes anticipated funding from the Infrastructure Investment Jobs Act (IIJA) and Community Development Block Grant (CDBG) in the amount of \$10.5 million. The Department recently completed a Pavement Condition Index (PCI) study of all of the County’s roadways and is in the process of uploading and analyzing data. The current *average* PCI for County Arterials, Collectors, and Industrial Roads is 57.39, while Residential roadways is 56.13. With the data from the study, the Department will be updating the condition of all County maintained roads with the goal of providing an accurate budget statement of need. It is likely that study results will show a need to double or triple current funding levels in order to maintain County roadways at Fair (rating of 55-70) to Satisfactory (70-85) or above conditions. With the County Council adjusted budget amount of \$376,733, in FY 2023 funding, the Department was able to only pave approximately 18 to 20 lane miles out of an overall 2,000 miles each year. With no carryforward in bond funds going into FY 2024, the Department is in need of a budget adjustment to meet the target goal of 18 to 20 lanes miles.
- **MD 210 Interchange Project** – (FY 2024 Funding Request: approx. \$6.7 million)
MDOT SHA is continuing its \$82 million interchange construction project on MD 210 (formerly Indian Head Highway) from south of I-95/I-495 to north of Palmer Road. The first interchange project at Kirby Road has been completed. Efforts have begun to advance the next interchange at to the south that

improves safety, mobility, and alleviates current and future traffic congestion. In addition, in coordination with the County, efforts to plan a separated bicycle and pedestrian facility has begun.

- **Transit Oriented Development (TOD) Infrastructure** – (FY 2024 Funding Request: \$19.7 million including \$5 M Raise in RAISE grants) These projects provide for major roadway improvements and other public infrastructure in proximity to the County’s metro stations. County and Federal funding will support planned economic and Transit Oriented Development in the New Carrollton Multimodal Metro Station area. Other revenue from Washington Metropolitan Area Transit Authority is anticipated to support this activity in FY 2024. Total project cost has increased by approximately \$2.3 million due to the County and Federal investment.

d. Facilities

- **DPW&T Facilities (FY 2024 Funding Request: \$500k)** – A number of DPW&T facilities will need significant renovations due to mold, other health hazard issues and structural issues. Glen Dale, D’Arcy Road Facilities are programmed for construction implementation in FY 2026, FY 2028 and FY 2029. It is not expected that all improvements will be completed in the 6-year CIP, but this will represent significant progress in upgrading the existing Glenn Dale Facility and D’Arcy Road Facility and in constructing the new Vehicle Wash Facility. DPW&T will be able to provide more estimates of the amounts required after performing preliminary engineering analysis in FY 2024.

e. Special Programs

- **MDOT Consolidated Transportation Program (CTP) (FY 2023-FY 2028)** – considers recovering revenues after the pandemic downturn with continued focus on preservation projects and includes development of the next generation of projects. The current focus on partnerships and innovative finance mechanisms are to address long-standing transportation issues across the State of Maryland. Some projects advancing in the CTP include:
 - Southern Maryland Rapid Transit Project (SMRT) via current programming of \$200,000, \$5,25M in FY 2024 and \$4.55M for FY 2025.
 - Medical Center Drive Interchange \$54.08M programmed through FY 2028.
 - Additional funding is included to complete construction of MD 4 Suitland Parkway Interchange, planning funding for Md 197 in Bowie, and MD 717 bridge replacement in Upper Marlboro.
 - IJA is currently being utilized by MDOT for the Purple Line Howard Street Tunnel Project
- **Strategic Highway Safety Plan (2016 – 2021)** – (FY 2024 Funding Request: incorporated in various projects) In 2017, DPW&T became the second County in the State to develop its own local Strategic Roadway Safety Plan with goals and objectives to specifically target eliminating fatalities and serious injuries of local and state roadways in Prince George’s County, as part of Maryland’s Strategic Highway Safety Plan (2016-2020). In addition, DPW&T co-chairs joint bimonthly Interagency Pedestrian and Bicycle meetings with Prince George’s County Police Department as well as the Pedestrian and Bicycle Emphasis area comprised of regional safety partners. In 2018, DPW&T developed Strategic Roadway

Safety Implementation Plan in line with the State with guidance for six (6) emphasis areas; Impaired Driving, Pedestrian/Bicyclists, Occupant Protection, Aggressive Driving, Distracted Driving, and Highway Infrastructure. The plan emphasizes using the desktop GIS Crash Mapping Tool, known as “RAVEN”, so that DPW&T engineers can continue best practice efforts, which results in the reduction of crashes, injuries and deaths. Outreach continues to grow and strengthen through continued participation in Regional Street-Smart Campaigns, Bike-to-Work Day, the launch of Capital Bikeshare and other promotional community safety events. In 2019, the County Executive announced that Prince George’s County is a Vision Zero jurisdiction, with a goal of lowering traffic related fatalities to zero.

- The High Injury Network (HIN) reflects crash locations and as a tool for identifying similar crashes that are occurring within a segment of roadway. Specifically, the Vision Zero Prince George’s HIN represents one-mile roadway segments where severe fatal crashes occurred involving people walking and biking, the most vulnerable roadway users. Vision Zero is a data-driven initiative and the HIN is a guide for our resource allocation that helps inform CIP and quick build/spot safety improvements.
- A new Vision Zero Action plan will include requirements of an update to the Strategic Highway Safety Plan to be initiated in Spring of 2023 and anticipated completion by the end of FY 2024. *Please see Attachment B- Prince George’s Vision Zero Action Plan 2020-2022 for more information on the Department’s overarching roadmap which builds on the Strategy Roadway Safety Plan.*
- **Maryland Purple Line** - (County portion for this project is satisfied) The project is in the final process of completing the detailed engineering phase and is well into the construction of the project. However, due to the termination of the initial contract, the construction team of the Public Private Partnership (P3), and the renegotiation with their leadership, the Purple Line Transit Partners (PLTP) agreed to a \$250 million settlement with the Maryland Department of Transportation (MDOT) and Maryland Transit Administration (MTA). On January 26, 2022 the Maryland Board of Public Works approved the agreement that the Concessionaire, Purple Line Transit Partners (PLPT) in consultation with the Maryland Department of Transportation (MDOT) on the terms of the new contract with the selected design – builder, Maryland Transit Solutions (MTS) and a new 30-year operating agreement. The cost of construction of the project has risen from \$1.97 billion to \$3.4 billion with the total cost of the contract going from \$5.6 billion to \$9.284 billion over 30 years upon completion of the project and beginning of revenue service which is scheduled for fall of 2026. *The purple line light rail project is on track to open in the fall of 2026.*
- **MAGLEV** - (FY 2023 Funding Request: \$0) In 2016, the Federal Railroad Administration (FRA) awarded MDOT \$27.8 million to prepare an Environmental Impact Statement (EIS) in accordance with the National Environmental Policy Act (NEPA) to evaluate the Baltimore-Washington Superconducting Magnetic Levitation Project. While MDOT is administering this effort, this is intended to be a privately funded venture. Prince George’s County is not being asked to play a financial role. The study has narrowed its focus to two (2) alignment routes, both along the Baltimore-Washington Parkway (one on the east of the Parkway, the other on the west). Currently they are proposed to be in a tunnel from the downtown area of the District of Columbia, then come above ground north of Greenbelt, continuing through Anne Arundel County, stopping at BWI Airport before ending in Baltimore City. The project is now focusing on maintenance facility locations outside of Prince George’s County. On January 19,

2020, Prince George's County Executive Angela Alsobrooks together with the County Council, issued a letter requesting a 180-day extension to the comment period in addition to raising concerns with the process. A Draft Environmental Impact Statement was released by the Federal Railroad Administration (FRA) on January 22, 2021 providing a 90-day comment period ending on April 24, 2021. It is not clear what the new anticipated date is to issue a record of decision/final impact statement, however project sponsors are continuing their efforts.

DPW&T CIP Master List

#	CIP ID #	Project Name	Est. Comp.	Approved FY 2023 - 2028 CIP		Proposed FY 2024 - 2029 CIP	Change in Fiscal Project Cost (FY 2023 - FY 2024)	
				Approved FY23 Capital Budget	Total Approved Project Cost	Proposed FY24 Capital Budget	\$ Change	% Change
1	FD 664241	ADA Right of Way Modifications	Ongoing	-	3,007,000	-	-	NA
2	FD 666601	Addison Road I	TBD	3,860,000	11,772,000	4,246,000	386,000	10.0%
3		Amphitheater	FY 2026	-	-	10,000,000	10,000,000	N/A
4	FD 664101	Auth Road II	TBD	-	16,950,000	-	-	N/A
5		Blue Line Corridor	Ongoing	17,600,000		12,045,000	(5,555,000)	-31.6%
6	FD 660002	Brandywine Road & MD 223 Intersection	TBD	-	13,834,000	-	-	N/A
7	FD 660005	Brandywine Road Club Priority Projects	FY 2024	6,218,000	2,916,000	9,355,000	3,137,000	50.5%
8	FD 668052	Bridge Rehabilitation Federal Aid	Ongoing	6,400,000	35,201,000	6,562,000	162,000	2.5%
9	FD 661011	Bridge Repair & Replacement 2	Ongoing	2,300,000	42,503,000	2,000,000	(300,000)	-13.0%
10	FD 668202	Bridge Replacement - Brandywine Road	FY 2023	2,050,000	5,547,000	571,000	(1,479,000)	-72.1%
11	FD 668182	Bridge Replacement - Chestnut Avenue	FY 2023	2,169,000	4,608,000	1,069,000	(1,100,000)	-50.7%
12	FD 661142	Bridge Replacement - Governor Bridge Road	TBD	-	651,000	175,000	175,000	N/A
13	FD 668192	Bridge Replacement - Livingston Road	FY 2026	350,000	10,534,000	350,000	-	0.0%
14	FD 661112	Bridge Replacement - Oxon Hill Road	TBD	-	5,500,000	-	-	N/A
15	FD 668152	Bridge Replacement - Sunnyside Avenue	FY 2023	1,600,000	15,773,000	-	(1,600,000)	-100.0%
16	FD 661132	Bridge Replacement - Temple Hill Road	FY 2024	300,000	8,008,000	300,000	-	0.0%
17	FD 661122	Bridge Replacement - Varnum Street	TBD	-	1,562,000	-	-	N/A
18	FH 661071	Bus Mass Transit/Metro Access 2	Ongoing	3,230,000	9,829,000	3,230,000	-	0.0%
19		Carrillon Parking	TBD	-	-	-	-	N/A
20	FD 664111	Cherry Hill Road III	TBD	-	8,010,000	-	-	N/A
21	FD 664221	Church Road Improvements	TBD	-	10,038,000	-	-	N/A
22	FD 661081	Contee Road Reconstruction	FY 2023	-	25,505,000	-	-	N/A
23	FD 661031	County Revitalization & Restoration 2	FY 2022	-	8,312,000	-	-	N/A
24	FD 661021	Curb & Road Rehabilitation 2	Ongoing	36,000,000	336,373,000	36,000,000	-	0.0%
25	FQ 667463	DPW&T Facilities	Ongoing	2,000,000	21,600,000	500,000	(1,500,000)	N/A
26	FD 668645	Developer Contribution Projects	TBD	5,216,000	29,913,000	2,250,000	(2,966,000)	-56.9%
27	FD 660123	Emergency Repairs Roadways & Bridges	Ongoing	153,000	4,201,000	500,000	347,000	226.8%
28	FD 661091	Green Street Improvements	Ongoing	1,425,000	35,724,000	-	(1,425,000)	-100.0%
29	FD 669941	Livingston Road	TBD	-	3,200,000	-	-	N/A
30	FD 664131	Lottsford Road III	TBD	-	2,900,000	-	-	N/A
31	FD 666951	MD 4 (Pennsylvania Avenue)	TBD	-	10,000	-	-	N/A
32	FD660003	MD 210 Corridor Transportation Improvements	FY 2027	6,521,000	36,307,000	6,682,000	161,000	100.0%
33	FH 661004	Maryland Purple Line	FY 2023	6,592,000	127,200,000	-	(6,592,000)	100.0%
34	FD 666681	Oxon Hill Road	TBD	-	28,321,000	-	-	N/A
35	FD 661221	Pedestrian Safety Improvements	Ongoing	21,645,000	52,931,000	40,968,000	19,323,000	89.3%
36	FD 665121	Permit Bond Default Revolving Fund	Ongoing	1,507,000	11,685,000	1,000,000	(507,000)	-33.6%
37	FD 661003	Planning & Site Acquisition 2	Ongoing	350,000	4,885,000	848,000	498,000	142.3%
38	FD 664031	Rhode Island Avenue	TBD	-	11,333,000	-	-	N/A
39	FD 669581	Sound Barriers	Ongoing	-	5,228,000	-	-	N/A
40	FD 660001	South County Roadway Improvements	FY 2024	5,800,000	19,749,000	2,349,000	(3,451,000)	N/A
41	FD 660007	Southern Maryland Rapid Transit	TBD	-	500,000	-	-	NA
42	FD 661041	Street Lights & Traffic Signals 2	Ongoing	4,966,000	42,931,000	2,850,000	(2,116,000)	-42.6%
43	FO 664271	Street Tree Removal and Replacement	Ongoing	388,000	13,196,000	909,000	521,000	134.3%
44	FD 664081	Suitland Road	TBD	-	13,651,000	-	-	N/A
45	FD 669001	Surratts Road	TBD	-	13,856,000	-	-	N/A
46	8660002	Town of Upper Marlboro	TBD	-	100,000	-	-	N/A
47	FD 661051	Traffic Congestion Improvements 2	Ongoing	18,027,000	59,653,000	7,481,000	(10,546,000)	-58.5%
48	FD 661201	Transit Oriented Development Infrastructure	FY 2026	13,000,000	22,615,000	19,691,000	6,691,000	51.5%
49	FD 661051	Transportation Enhacements 2	Ongoing	\$2,000,000	\$59,653,000	\$3,250,000	1,250,000	62.5%
50	FD 669161	US 301 Improvements	TBD	4,130,000	24,780,000	4,130,000	-	0.0%
51	FD 664071	Utility Repair Project	TBD	1,000,000	13,264,000	1,000,000	-	100.0%
52	FD 664231	Virginia Manor Road	TBD	500,000	26,026,000	500,000	-	0.0%
TOTAL				177,297,000	1,261,845,000	180,811,000	3,514,000	