



PRINCE GEORGE'S COUNTY GOVERNMENT  
OFFICE OF MANAGEMENT AND BUDGET



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County Executive

Angela Fair-Baker  
Director

MEMORANDUM

DATE: April 9, 2026

TO: Sylvia King  
Senior Legislative Budget Officer

THRU: Angela Fair-Baker, Director *ayb*  
Office of Management and Budget

FROM: Michael D. Johnson, Director  
Department of Public Works & Transportation

RE: Second Round FY 2027 Proposed Budget Responses

*We are submitting a request for budgetary information to facilitate an efficient and effective budget review and reporting process. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.*

**FY 2027 Proposed Budget Book (BB)**

1. BB p.571 – FY26
  - a. Bullet 4 – When and where were the Countywide Clean & Green Community Clean-up events held?

**The Agency is proud to host two Clean and Green Elevate the Scene events per year, in Spring and Fall respectively. Our D'Arcy Road facility serves as the central location for residents and volunteers to receive supplies. Clean up activities are conducted in various communities throughout Prince George's County.**

2. BB p.572 FY 2027 Initiatives
  - a. Bullet 1 - Transit/paratransit – Provide a brief overview of the piloting of innovative service modes in low-density or emerging activity centers.

**The Agency is excited to launch Sunday service for our fixed-route Transit system. Scheduled to launch in June 2026, this service will allow Prince George's County residents and visitors access to necessities seven days per week. To better support areas where traditional fixed-route transit is less effective, the Agency is taking an innovative approach by launching an expanded on-demand mobility microtransit service, scheduled for implementation beginning in the Summer of 2026.**

- b. Bullet 4 – Discuss the 3-1-1 Gap Resolution Strategy and use of resources to execute.

**DPW&T has implemented a structured, data-driven 3-1-1 gap resolution strategy to address PG311 service requests within the existing budget. This approach begins with establishing a performance baseline by analyzing request volume versus closure rates, SLA compliance by service type, geographic service patterns, and repeat complaints to identify capacity, process, and policy gaps.**

**Requests are triaged into four priority tiers—safety-critical, SLA-driven, chronic/repeat issues, and non-actionable—to ensure appropriate and timely responses. In the short term, the Agency is optimizing operations by reallocating internal crews, strategically utilizing overtime, supplementing with contractor support, and deploying targeted initiatives such as Strikeforce efforts to reduce backlog in high-need areas.**

**Resources are aligned to workload through proper crew-to-task matching and the use of GIS-311 data to improve geographic deployment. Additionally, the Agency conducts root cause analysis to address recurring issues, clarify capital versus maintenance responsibilities, and resolve policy gaps.**

**To ensure accountability and transparency, the Agency is committed to closing the feedback loop with residents. Long-term sustainability is supported through integration of PG311 data into capital planning and asset management, clear separation of capital and nuisance work, and the adjustment of SLAs to reflect realistic service expectations.**

- c. Please describe how 311 Strikeforce, which initially was a short-term initiative, is being integrated into the Department’s operations and budget.

**The Agency continues to integrate 311 Strikeforce into daily operations through the deployment of County staff, equipment, and contractor resources to address needs throughout Prince George’s County. Fiscally, the Agency continues to monitor expenditures related to this effort and communicates with Office of Management and Budget regarding needs for budget realignments and supplemental appropriation, as required.**

- i. What has changed in terms of assignments of Highway Maintenance personnel and budget resources in FY 2026 and FY 2027?

**The Agency has adjusted Office of Highway Maintenance personnel assignments, planned work schedules, and budgetary resource allocations to accommodate increased 311 Strikeforce workloads. Fiscally, the Agency continues to monitor potential budgetary impacts and realigns funds from available lapse to accommodate overtime needs for the remainder of FY 2026. Should the initiative continue into FY 2027, the Agency will remain engaged with the Office of Management and Budget to complete budget realignment and/or request supplemental appropriation, as required.**

3. BB p.573 - Operating Decrease – What are the Department’s plans once the one-year TheBus contract extension ends?

**Internal discussions are underway to determine the best course of action for TheBus contract. The Agency will continue to deliver safe and reliable fixed-route transit service in Prince George’s County. Concurrently, efforts are in progress to strengthen internal capacity, refine contract management, and develop a resilient transit framework aligned with long-term mobility goals.**

4. BB p.573 – Creation of the Emergency Operations Fund (\$5.1M)

- a. Discuss the idea behind the creation of the fund? The why, the purpose, and what is the expected outcome?

**The purpose of the Emergency Operations fund is to create a dedicated funding source to be used solely for emergency weather mobilization purposes, including snow and ice control, flooding, or other potential loss of life weather events as defined by the Federal Emergency Management Agency (FEMA). The expected outcome of the fund is to have adequate funding to support the Department of Public Works and Transportation’s emergency weather mobilization response and avoid requesting reactive annual supplemental appropriation.**

- b. What differences, if any, will the Department expect to see from current operations?

**Through the establishment of the fund, the Agency hopes to see increased participation in contractor and heavy equipment resources and increased seasonal staffing resources. Additionally, the Agency plans to implement advancements in technology for enhanced reporting, thus creating efficiency in our operation.**

5. BB p.574 – Transportation Services – Special Rev Funds - How many bus shelters are being constructed and where?

**To date, 5 shelters have been constructed, located at WB Palmer Road at Indian Head Highway, Allentown Road, Piscataway South at Brandywine Road, Riggs Road at Powder Mill Road, and Northbound Lamont Drive at Westbrook Drive. The remaining 5 FY 2026 units are scheduled for construction by the end of Spring in 2026.**

6. BB p.582

- a. How many inspector vehicles are being purchased for the capital program?

**A total of 3 vehicles are being purchased for the capital program.**

- b. What are the projected personnel changes for the Office of Engineering and Project Management?

**The Agency is evaluating consolidation of the internal sign production unit, Traffic signal maintenance unit, and Trip Center unit to move under the Traffic Engineering Division within the Office of Engineering and Project Management. The consolidation will allow for improved efficiencies related to traffic and pedestrian safety and coordination with internal/external partners.**

7. BB p.583 – How many positions are recoverable from each of the following funds: WSTC, Solid Waste, Stormwater, and CIP?

**Based on job function and recovery eligibility, the following Office of Highway positions related are fully or partially recoverable from the funds below:**

- **WSTC- 24 positions**
- **Solid Waste-58 positions**
- **Stormwater-18 positions**
- **CIP-68 positions**

#### **Grants**

8. BB p.588 – Unanticipated Funding

- a. Discuss the use of the \$2.8M American Recovery Plan Act (ARPA) funding and whether the project will meet the December 2026 deadline for completion.

**The remaining \$2.8 million in American Rescue Plan Act (ARPA) funding has been allocated for consultant services and staff augmentation. In partnership with the Maryland Transit Administration (MTA), a request has been submitted to the Federal Transit Administration (FTA) to extend the spending deadline to December 2027, allowing more time to fully utilize the funds. This demonstrates a proactive effort to manage resources responsibly, follow regulations, and maximize the positive impact of ARPA funding.**

- b. What will the Areas of Persistent Poverty grant be used for? \$300K

**The Areas of Persistent Poverty Grant funds a planning and preliminary engineering project centered on Census Tract 8035.08 (Glenarden/Landover Project area), which is entirely recognized as an Area of Persistent Poverty. By evaluating mobility obstacles and determining viable solutions, the County will create design-ready multimodal enhancements to improve transit safety, reliability, and accessibility for the community. These efforts establish a foundation for potential future capital investments through the development of conceptual and preliminary engineering designs intended to bolster first- and last-mile connectivity to existing transit systems.**

- c. When does the Department anticipate receiving the SSTAP grant for FY 2026?

**The Agency has received the agreement for the SSTAP and is currently in process for grant execution.**

**DPW&T Proposed FY27-32 CIP**

9. Detail and discuss which specific Capital Improvement Projects (CIP) were impacted by cuts in federal and state funding in FY 2026 YTD, and by how much.

**To date, DPW&T Capital Improvement Projects (CIP) has not been impacted by Federal and State funding cuts in FY 2026. We believe this is primarily due to the Agency commitment on Federal and State aid related projects and timely obligation of funds.**

10. Pg.196 – Discuss planned improvements to the MD 210 corridor in FY 2027.

**In FY 2027, the Agency will continue to work with the Maryland Department of Transportation State Highway Administration (SHA), who has initiated preliminary design activities for the first phase of improvements identified in the MD 210 Pedestrian/Bicycle Study (located between Henson Creek and I-95/I-495).**

**In addition, the Agency will work with SHA, who is continuing the design of an interchange at MD 210 at Old Fort Road and Palmer Road/Livingston Road. In FY 2027, the design phase is expected to be 30% complete and accounts for both existing and planned developments in the area, ensuring that the safety and operational benefits are realized upon construction completion.**

**FIRST ROUND RESPONSES**

11. FR Q.1a What are the outstanding supplemental amounts that are not included in the \$24.6M, and does the Department have an estimate of when it will be available?

**The Agency does not anticipate the need for additional supplemental appropriation at this time.**

- a. FR Q1b, p.2 - Project Elevate and Strikeforce

- i. What issues did the Department encounter with plow contractors, heavy equipment contractors, and salt application during Snowstorm Fern, and what is being done to improve service delivery (if anything)?

**The Agency encountered resource availability challenges during Snowstorm Fern, inclusive of heavy equipment contractors and other contractors and personnel. The ice involved with Snowstorm Fern was a particularly complex challenge, resulting in the need to obtain an increased complement of heavy equipment contractors in a short period of time. Through the Agency's due diligence and resourcefulness, we were successful in bringing on 9 heavy equipment contractors to enhance the Agency's snow removal operations.**

**To improve service delivery, the Agency requested the establishment of an Emergency Weather Mobilization Operations fund to allow the Agency to acquire additional resources, including additional seasonal staff, equipment rentals, snow and ice control contractors, heavy equipment contractors, capital needs, and technological advancements. Through this approach, the Agency anticipates having adequate funding to approach snow in a more proactive versus reactive approach.**

- ii. What specific changes has the Department made to address issues from the FY 2026 snow events?

**The Agency is strategically planning to strengthen its snow and ice response including researching innovative alternatives to capital purchasing to increase operational capacity, developing new and strengthening existing partnerships with internal and external entities, and programming funding to acquire additional seasonal personnel. In addition, the Agency continues to work with the Office of Procurement to establish contract mechanisms through the competitive bid process to position Prince George's County to be more successful in obtaining various snow and ice control vendors, which historically has been a challenge as multiple regional jurisdictions require the same service with a limited number of companies providing the needed service. One key strategy the Agency is considering is to target vendors with plow-capable trucks that do not require salt spreading capabilities, thereby broadening the pool of eligible contractors and increasing available plowing resources. Additionally, the Agency is considering pursuing contracts with heavy equipment operators to specifically address cul-de-sacs and dead-end streets. This targeted approach is intended to improve efficiency in areas that are less accessible to standard plow trucks in hopes of accelerating the clearance of residential roadways.**

12. FR Q.2 p.2 – What impact have General Assembly actions last year had on FY 2026 operations, if any?

**There has been no immediate adverse impact on the General Assembly's actions from last year's sessions.**

13. FR Q.3 p.3 – What impact have last year's federal cuts had on FY 2026 operations?

**To date, there has been no immediate adverse impact on the Agency's FY 2026 operations relative to Federal fiscal cuts.**

14. FR Q.6 p.4 – What are the major sources of the intergovernmental revenues?

**The major source of intergovernmental revenue for the WSTC fund is formula driven funding from the Maryland Transit Administration (MTA).**

15. FR Q.16 p.7 – Discuss the Department’s succession planning and the impact of attrition on the Department and its operations.

**The Agency is taking a multifaced approach to succession planning, including implementation of mentoring opportunities by pairing seasoned supervisory staff with emerging leaders and subject-matter-expert-derived internal trainings. Additionally, through DPW&T’s Workforce Development CORE Programs, the Agency is developing career pathways for entry-level positions and funding CDL license courses to ensure our field staff have equal opportunities for career advancement. The Agency has recently seen a decrease in the attrition rate, which has positively supported our operations. However, the Agency has a large number of staff who will be eligible for retirement in the next five years, primarily in our field operations sector. To offset potential risks, the Agency remains committed to the development of innovative recruitment strategies, including potential seasonal to permanent hiring, coordination with local trade schools, and internship to entry level positions.**

16. FR Q.20 p.8 – Other than snow events, provide details on other drivers for the increase in overtime expenditures.

**Primary drivers for increased overtime include flooding events, Northwest Stadium traffic control events, and Strikeforce/ Project Elevate efforts. Additionally, Agency staff overtime has increased relative to 311 resolution gap efforts.**

17. FR Q.22 p.10 – Operating Expenses

- a. Telephone – Discuss the cell phone audit in the General Fund. Why did the Department engage in the audit, and what were the findings? What changes are being made to address issues discovered? Provide a copy of the audit.

**The Agency commenced the cell phone audit to reduce potential fiscal waste. Through the audit, the Agency found a total of approximately 355 cellular service lines that were no longer needed or needed for a portion of the year, from a combination of employee retirements and separations, post-COVID phone needs, and Automatic Vehicle Locator needs. The audit also revealed there were several lines being charged to the incorrect fund (i.e. Enterprise Fund, Proposed Emergency Weather Operations Fund) based on program function.**

**As a result of the audit findings, the Agency is working with phone carriers to disconnect and/or hibernate/suspend lines that are no longer needed for some or all of the fiscal year, and creating program specific accounts to ensure phone charges are being funded from appropriate funding structures. Lastly, the Agency will conduct monthly audits on cell phone bills to determine non-use accounts and recommend hibernations and/or disconnections pending program need.**

- b. Operating Contracts – What are the specific amounts for the reductions in fixed route transit service and removal of snow contract?

**Based on operational variables, the Agency requested approximately \$5.33M less General Fund budget appropriation in FY 2027 for fixed route transit and snow vendors. For clarity, the snow contracts are not being removed but realigned from the General Fund to the proposed Emergency Weather Operations Fund. Based on the new funding structure, the Agency anticipates potential contract values not to exceed \$10M in FY 2027.**

- c. Building Repair/Maintenance - What is the status of the mold mitigation and repairs?

**Mold mitigation and repairs have been put on hold as the Marburger building was closed by the Office of Central Services due to unsafe conditions.**

- d. Stormwater P.11 –

- i. Why did the audit result in an increase for the enterprise fund?

**Through the cell phone audit, the Agency found that several phone lines previously charged to the General Fund versus the Enterprise Fund. Based on program function, budget was realigned to the appropriate fund.**

- ii. Vehicle Equipment Repair/Maintenance – discuss the decrease and the procurement method.

**The cause of this decrease includes expected reductions in charges from the Office of Central Services (OCS) Fleet Division specific to our paratransit vehicle maintenance expenses. Procurement method for this expense is managed by OCS Fleet.**

18. FR Q24 p.12 Multiyear Contracts - What is the annualized amount for Zenobe?

**The Agency anticipates spending approximately \$425,000 annually on Zenobe, which provides battery leases for the Agency's electric buses.**

19. FR Q.25 p.12 Capital Outlay #3 – How many vehicles are being purchased from the General Fund?

**Five vehicles are expected to be funded from the General Fund and recoverable from CIP.**

20. FR Q.25 p.13 – Are there pending vehicles for FY26?

**To date, the Agency has received a total of 11 electric buses in FY 2026. By the end of FY 2026, the Agency anticipates receiving 3 additional inspector vehicles for our Office of Storm Drain Maintenance Division. Additionally, the Agency expects to receive 3 fixed route buses and 3 paratransit vehicles.**

21. FR Q.28 p.17 OEPM –

- a. Briefly discuss the innovative tool Thin Lift? How is this tool saving the department money?

**The Thin Lift Overlay (TLO) method has emerged as a pivotal tool in the Agency's ongoing efforts to enhance the preservation metrics of our roadways. Notably, since integrating TLO technology into our paving strategy, the Agency increased paving mileage by approximately 10%, specifically in smaller residential roadways, while maintaining the existing budgetary appropriation. This enhancement represents considerable cost savings for the County as the cost for TLO is significantly less than conventional road resurfacing methods.**

- b. The Office successfully conducted a sidewalk assessment a few years back.  
i. Could you describe what the outcomes of that study were?

**DPW&T has completed the physical sidewalk assessment survey and is actively in the data process and analytic phase of the project.**

- ii. What percentage of the roads are fair, moderate, or failing?

**The Agency is actively analyzing the data received from the survey to determine conditions of sidewalks. To clarify, roadway conditions are not part of this project.**

- iii. Did the assessment allow for budget planning?

**Yes, the assessment will allow for current and future budgetary planning.**

- iv. How many additional miles will be repaired as a result of the new techniques?

**Additional miles to be repaired are contingent on several variables, including available budget appropriation, vendor labor, and material costs. Baseline costs will be developed as the Agency moves into subsequent phases of this project.**

22. Q.29, Pg. 17 Snow events

- a. What amount of the \$27.3 M spent on storm events is for personnel overtime costs?

**The Agency has calculated approximately \$1.83M was spent on personnel overtime costs related to FY 2026 snow and ice control weather events, inclusive of partner Agency overtime.**

- b. Enhancing Technology – Please describe the timeline for the upgrade to the potential replacement of Storm Track.

**To enhance operational efficiency and data management, the Agency is actively evaluating alternative technology to replace Stormtrak. Key stakeholders are planned to attend the 2026 American Public Works Association (APWA) Snow conference in April 2026, which will afford the Agency the opportunity to engage with peer jurisdictions and assess systems currently in use by other States and municipalities. This approach will support identification of solutions that provide the greatest operational value, scalability, and return on investment for the County. The Agency hopes to finalize decisions related to this technology by the end of FY 2026.**

- c. P.18 Q.29a(i) *“The Agency has requested funding to increase the Agency’s seasonal staffing complement to support emergency weather operations mobilization.”* How many additional staff are included in the FY 2027 Proposed Budget? Is this sufficient for the Department’s needs, and if not, how many more are needed, and what is the cost?

**The Agency requested funding for an additional 16 seasonal staff. To obtain the highest level of efficiency, the Agency could use an additional 32 seasonal staff, equating to approximately \$825,000 in funding needs supported by the Emergency Fund.**

23. Pg. 21 #32 – Transit Vision Plan - With the successful implementation of the Better Bus Network Redesign, discuss whether there has there been any documented savings from this initiative?

**The Better Bus Network Redesign (BBNR) was an intentional resource-neutral initiative, focusing on reallocating existing service hours rather than reducing costs. TheBus now operates at about the same service level while improving efficiency, frequency, and reliability. As anticipated, the redesign has reduced wait times, provided more direct routes, and improved scheduling with the Washington Metropolitan Area Transit Authority (WMATA). While implemented as part of the Transit Vision Plan, the Department is realizing cost savings related to the fare-free policy implemented in July 2025. The elimination of fare collection costs results in approximately \$4 million in savings in FY 2026 through FY 2028. TheBus system is seeing major operational improvements, including better efficiency, improved reliability, and a 23% increase in ridership (year to date).**

24. **Pg. 25 # 34(b)** - Taxi Management System, \$130k - after a few years, this project is back on the plan. Please share why and what the implementation plans are.

**The Taxi Data Management System remains a strategically important project; however, its implementation is currently on hold as the Department reevaluates priorities, resource distribution, and overall alignment with broader transportation goals. While a taxi system has the potential to improve data collection, regulatory oversight, and industry accountability, the changing landscape of the taxi industry, including a continued decrease in demand and a limited number of active companies and independent operators within Prince George's County, has led to the need for a more strategic approach to software investment and taxi operations.**

**The Department is actively assessing whether the scope, scale, and timing of the system should be adjusted to ensure it is appropriately sized, cost-effective, and responsive to current market conditions. As part of this process, no immediate implementation schedule has been set; however, the Agency will continue exploring options to revisit or redefine the project in line with operational needs, funding availability, and long-term mobility strategies.**