




April 22, 2024

MEMORANDUM

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

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

RE: Department of Public Works and Transportation (DPW&T)
Fiscal Year 2025 Budget and FY 2025-2030 Capital Improvement Program
Review

Operating Budget Overview

- The FY 2025 Proposed Budget for the Department of Public Works and Transportation is \$54,952,100, a decrease of \$16,942,500 or 23.6%, under the FY 2024 Approved Budget.
- The General Fund portion of the budget decreased by \$5,432,100 or 25.3%. This decrease is primarily due to a net decrease in operating cost based on a higher recovery rate (-\$12,000,000) and a decrease in costs based on historical spending in vehicle equipment and building repair and maintenance (-\$1,034,100). These decreases were partially offset by increases due primarily to a net increase in contract expenses related to vehicle repair needs (\$5,402,000), increased non-OIT equipment costs (\$893,300), and increased compensation costs (\$860,700).
- Proposed Grant funding is \$13,672,100, a decrease of \$12,410,400 or -47.6% under the FY 2024 approved budget, due primarily to the removal of the Low/No Bus Emission Grant and the Maryland Bikeways Grant (-12,580,600) and the addition of a new Maryland Energy Administration (MEA) Open Energy Grant (\$170,000).
- Proposed Stormwater Management Enterprise Fund is \$22,716,700 which represents no change from FY 2024 approved budget. Increased compensation costs are offset by a decrease in operating costs due to net changes in the pond mowing requirements and eliminated funding to tree services and street sweeping contractual expenses.
- The Transportation Services Improvement Special Revenue Fund is being proposed at \$2,532,700, an increase of \$900,000 or 55.1% over the FY 2024 approved budget. Drivers of this increase are an increase in interfund transfers to fund the Bus Mass Transit / Metro Access 2 capital project (\$900,000) and an increase in contractual expenses for the procurement of regular and e-bike stations, the Transit Vision Plan and the Taxi ID Database Management System (\$725,000). Decreases for general office supplies (\$152,500) and cash match for

potential grants (\$300,000), and the reallocation of costs for traffic cameras and other contractual agreements (\$407,500) partially offset the increases.

- The Department is reporting that FY 2024 supplemental appropriations from grant funds will be requested for both operating and capital program expenditures will be needed.

The operating supplemental request will support:

- Rideshare program to support the use of alternatives to single occupancy vehicles such as mass transit, carpools, and vanpools in the County: \$5.00;
- MEA Open Energy grant to support the biodiesel conversion of six transit buses: \$170,000; and
- FY 2023 Community Project Funding – HUD - \$1,500,000.

The CIP supplemental request will support:

- Riverdale Park Purple Line Sidewalk Renovation: \$500,000;
- SOLE Streetlighting: \$194,700;
- Area of Persistent Poverty, supporting data collection, documentation of existing conditions and project management: \$600,000; and
- Green Streets, Green Jobs, Green Towns, supporting pavement removal and installation of bioretention areas and bioswales in the Glendale Heights subdivision: \$150,000.

Budget Comparison – All Funds

Fiscal Year 2023 Actual to Proposed Fiscal Year 2025

Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimate	% Change - Est vs App	FY 2025 Proposed	\$ Change	% Change
General Fund	\$ 10,580,953	\$ 21,462,700	\$ 19,565,500	-8.8%	\$ 16,030,600	\$ (5,432,100)	-25.3%
Grant Funds	12,073,134	26,082,500	1,392,000	-94.7%	13,672,100	(12,410,400)	-47.6%
Enterprise Funds	20,147,840	22,716,700	21,687,800	-4.5%	22,716,700	-	0.0%
Special Revenue Fund	1,410,611	1,632,700	2,524,000	54.6%	2,532,700	900,000	55.1%
Total	\$ 44,212,538	\$ 71,894,600	\$ 45,169,300	-37.2%	\$ 54,952,100	\$ (16,942,500)	-23.6%

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

	FY 2024 Approved	FY 2025 Proposed	Change Amount	Percentage Change
Full-Time	419	420	1	0.23%
Part-Time	2	2	0	0.0%
Limited Term	30	31	1	03.3%
Total	451	453	2	0.44%

Budget Comparison – General Fund

Fiscal Year 2023 Actual to Proposed Fiscal Year 2025

Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	% Change - Est vs App	FY 2025 Proposed	\$ Change	% Change
Compensation	\$ 17,028,604	\$ 21,651,600	\$ 19,625,800	-9.4%	\$ 22,634,500	\$ 982,900	4.5%
Fringe Benefits	5,820,476	8,725,700	6,728,200	-22.9%	8,645,100	(80,600)	-0.9%
Operating Expenses	43,069,877	71,670,400	68,218,200	-4.8%	77,861,000	6,190,600	8.6%
Capital Outlay	572,807	12,683,400	3,346,400	-73.6%	12,158,400	(525,000)	-4.1%
Sub-Total	\$ 66,491,764	\$ 114,731,100	\$ 97,918,600	-14.7%	\$ 121,299,000	\$ 6,567,900	5.7%
Recoveries	(55,910,810)	(93,268,400)	(78,353,100)	-16.0%	(105,268,400)	(12,000,000)	12.9%
Total	\$10,580,954	\$ 21,462,700	\$ 19,565,500	-8.8%	\$ 16,030,600	\$ (5,432,100)	-25.3%

Authorized Staffing Count – General Fund

	FY 2024 Approved	FY 2025 Proposed	Change Amount	Percentage Change
Full-Time	272	273	1	0.37%
Part-Time	1	1	0	0.0%
Limited Term	15	15	0	0.0%
Total	288	289	1	0.35%

Staffing Changes and Compensation – General Fund

The Department's General Fund full-time staffing complement is proposed to increase by 1 additional position. The proposed FY 2024 General Funds provide for 273 full-time positions, one (1) part-time position, and 15 limited term grant funded positions.

- FY 2025 proposed compensation is \$22,634,500, an increase of \$982,900 or 4.5%, above the FY 2024 approved level which is due to the annualization of prior year merits, offset by eight unfunded positions, and the addition of a new full time Administrative Specialist 2G position within the Office of Highway Maintenance.
- The Department has included \$661,000 in its proposed FY 2025 General Fund budget to cover overtime costs. As of March 2024, the Department reports overtime expenditures of \$559,707 for FY 2024 to date, and projects total FY 2024 overtime expenditures to be \$884,000, which is \$184,000 over the FY 2024 approved level.

- As of March 1, 2024, the Department reports a total of 59 funded General Fund vacancies, all of which are full-time. In FY 2025 the Department anticipates having 52 funded and eight (8) unfunded General Fund vacancies.

For a complete listing of all vacancies, please see Attachment C to the Department's First Round FY 2025 Proposed Budget Responses.

Fringe Benefits – General Fund

- General Fund Fringe benefit expenditures for FY 2025 are proposed at \$8,645,100, a decrease of 80,600 below the FY 2024 level. The decrease is due to a reduction in the fringe rate from 40.3% to 38.2% to align with anticipated costs, partially offset by the addition of the new position noted above.

Operating Expenses – General Fund

- In FY 2025 operating expenses are proposed at approximately \$77.9 million, and are comprised of the following major items:

– Operating Contracts	\$57,791,600
– Gas and Oil	\$5,854,300
– General Office Supplies	\$4,784,700
– Office Automation	\$4,083,300
– Vehicle Equipment	\$2,065,500
- Overall, operating expenses are proposed to increase by \$6.2 million, or 8.6%, above the FY 2024 Approved Budget level.
- The table below compares the FY 2025 Proposed Budget operating expenditures with the FY 2024 Approved Budget operating expenditures. In ten (10) of the categories, the FY 2025 Proposed Budget increases planned spending from the FY 2024 Approved Budget. In three (3) of the categories, the FY 2025 Proposed Budget level remains unchanged compared to the FY 2024 Approved Budget. FY 2025 expenditures decrease in four (4) categories.

Operating Objects	FY 2024 Approved	FY 2025 Proposed	FY 2024 - FY 2025	
			\$ Change	% Change
Operating Contracts	\$52,847,000	\$57,791,600	\$4,944,600	9.4%
General Office Supplies	4,659,600	4,784,700	125,100	2.7%
Office Automation	3,101,100	4,083,300	982,200	31.7%
General & Administrative Contracts	1,073,500	1,530,900	457,400	42.6%
Training	164,700	441,700	277,000	168.2%
Gas and Oil	5,525,800	5,854,300	328,500	5.9%
Building Repair and Maintenance	350,000	318,700	(31,300)	-8.9%
Advertising	44,800	63,700	18,900	42.2%
Vehicle Equipment Repair/Maintenance	3,068,300	2,065,500	(1,002,800)	-32.7%
Printing	71,400	70,500	(900)	-1.3%
Data-Voice	85,000	126,300	41,300	48.6%
Membership Fees	24,700	35,600	10,900	44.1%
Mileage Reimbursement & Moving Costs	83,700	83,200	(500)	-0.6%
Periodicals	1,000	1,000	-	0.0%
Interagency Charges	140,000	140,000	-	0.0%
Telephone	412,300	452,500	40,200	9.8%
Misc. Services Other	17,500	17,500	-	0.0%
TOTAL	\$ 71,670,400	\$ 77,861,000	\$ 6,190,600	8.6%

- The most significant reduction (\$1,002,800) between the FY 2025 Proposed Budget and the FY 2024 Approved Budget is in miscellaneous. This reduction is due to realignment to the appropriate general ledger account.
- The largest increase (5pprox.. \$5.0 million) between the FY 2025 Proposed Budget and the FY 2024 Approved Budget is in Operating Contracts due to an increase in contracts based on term contracts.

For a complete listing of all operating contracts please see Attachment E to the Department's First Round FY 2025 Proposed Budget Responses.

Capital Outlay – General Fund

- The FY 2025 Proposed Budget includes \$12,158,400 for capital outlay, a decrease of \$525,000 or 4.1% when compared to the FY 2024 Approved capital outlay budget. The decrease is due to the one-time purchase of two street sweepers in the prior year.
- FY 2025 capital outlay expenditures are anticipated for the purchase of one street sweeper, fixed route vehicles, paratransit equipment replacements, inspector vehicles and grinders for the 311 Center. More detail on the expenditures can be found on the table below.

	Description	FY 2024 Estimate	FY 2025 Proposed Budget	Purpose for Request	Fund (GF, EF, Grants)
1	Bus Procurement	\$ 2,500,000	\$ 11,370,000	Fixed Route Transit vehicle replacement	GF
2	Para-transit needs	\$ 108,400	\$ 108,400	Multi-Modal Transit vehicle replacement	GF
3	Street Sweepers	\$ 738,000	\$ 400,000	3 Street Sweeper for in-house street sweeping (2 purchased in FY24 and 1 in FY25)	GF
4	Inspector vehicles	\$ 100,000	\$ 280,000	Vehicles for Agencywide inspector needs	GF
4	Bus Procurement (Bus and Bus Facilities, Local Capital Bus, SSTAP)	\$ 1,122,900	\$ 13,232,900	Fixed Route Transit vehicle replacement; bus facility- includes local match	Grants
	Total	\$ 4,569,300	\$ 25,391,300		

Recoveries – General Fund

- The FY 2025 Proposed Budget includes approximately \$105.3 million in recoveries, which is an increase of \$12.0 million or 12.9%, above the FY 2024 approved level. This increase is primarily due to increases in operating expenses associated with TheBus transit system, 311 Center, contractual vehicle repair costs and beautification services. Other increases in recoveries are based on prior year salary adjustments for recoverable staff and the new full-time position.
- The recovery sources for the Department include:
 - Washington Suburban Transit Commission (WSTC) fund (\$76.7million);
 - capital projects (\$14.1million);
 - Solid Waste Fund (\$11.5 million); and
 - Stormwater Management Fund (\$3 million).

For a complete breakdown of all recoveries see Questions #24 and 25 of the Department's First Round FY 2025 Proposed Budget Responses

Highlights – General Fund

- *Organizational Change:* During FY 2024, the Department has implemented a new approach to mitigating and resolving PGC311 complaints. A three-person “PGC311 Team” is being assembled which will include one Program Manager and two Resolution Agents. The Department expects the Team to be fully staffed within Q3 of FY 2024.
- *Staffing:* The Department continues to face challenges in retaining talented personnel. To address this, the Department is implementing a “Career Ladder Program,” funded from its General Fund travel and training budget. The Program will identify and clearly define

knowledge, skills and abilities for each functional level, and promote an organized training and development program to upskill existing staff and equip them for promotional opportunities.

- *Supply chain challenges:* Delays in delivery of vehicles and equipment have eased somewhat since the pandemic, but continue to pose an issue for the timely procurement of certain goods and services. In FY 2024 capital outlay funds for vehicles as vendor production timelines for buses and heavy equipment vehicles/parts are still recovering from the pandemic. Vehicle delivery times range from 12 to 48 months.
- *Other FY 2025 Key Initiatives:* In general, the Department's priorities for FY 2025 are to improve the quality and timeliness of service delivery. Some of the Department's new programs for FY 2025 include:
 - Countywide residential street sweeping;
 - Sidewalk trip hazard mitigation;
 - Cul-de-sac pavement condition improvement;
 - Sidewalk network survey and analysis;
 - Storm drain and conveyance infrastructure;
 - Transit Transformation Initiative; and
 - 311 and work order management improvements.

For additional detail about these programs, see Question #26 on pages 14-18 of the Department's First Round FY 2025 Proposed Budget Responses

Transit Services

Transit Transformation Initiative¹

- In FY 2024, the Department rolled out its Transit Transportation Initiative, with the aim of making public transit in the County more integrated, equitable, convenient, and economically competitive. This initiative currently consists of four major components: the Transit Vision Plan; Transit Forward; Zero Emissions Bus; and Service Changes.
- *Service Changes:* The Department implemented major service changes in November 2023 to address new travel and traffic patterns and begin the phased reinvention of a bus network that has not had a major service change in over a decade. The Department has seen improvements in on-time performance across the fixed-route system, including, but not limited to, the following routes:
 - Route 34 servicing Suitland;
 - Route 23 servicing Addison Road and Sheriff Road;
 - Route 24 servicing Capitol Heights and District Heights;
 - Route 36 servicing Clinton and Brandywine; and

¹ [Prince George's County Transit Transformation](#)

- Route 53 servicing Upper Marlboro.
- Construction related to the Purple Line and the Baltimore Avenue roadway improvements has affected traffic patterns and presented challenges to consistent service delivery. Route 18 servicing Hyattsville and Route 14 servicing Riverdale and New Carrollton have been notably impacted, and the Department continues to work with the State to reduce disruptions and negative impacts.
- *Transit Vision Plan*²: The Transit Vision Plan is a comprehensive review of the current transit system (paratransit, micro-transit, and bus network) and provide recommendations to improve transit services throughout the County. The Department is scheduled to complete the new Transit Vision Plan by the end of FY 2024 and is working with WMATA on the Better Bus Network Redesign.³
- *Zero Emissions Bus / 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; incorporation of in-route charging infrastructure; installation of microgrid system; improvement of electrical systems at the facility; and workforce development.
 - The Department is purchasing five (5) battery electric buses in FY 2024 and plans to purchase an additional 25 in FY 2025. As noted above, delivery times for vehicles are still longer than the historical norm, so delivery of these buses is anticipated in calendar year 2026.
 - The Department is developing a concept to install a high-capacity charger at the Equestrian Center, which will support in-service operations of several existing routes.
 - The Department working to finalize a Scope-of-Work for the Transit Depot Microgrid project to increase efficiency in battery usage, energy resiliency, safety and sustainability. As part of this effort, alternative federal funding sources are being pursued.
 - Five percent (5%) of the FY 22 Bus and Bus Facilities project is dedicated to workforce development to create a workforce development and career progression framework.

*TheBus fixed route transit system*⁴

- In FY 2024, the Department has focused on restoring several TheBus stops on weekdays and Saturday service. Service improvement and expansion are planned for FY 2025, aligned with the Transit Vision Plan and the Zero Emission Transition Plan, which was completed in December 2023.

² [Transit Vision Plan](#)

³ [WMATA Better Bus Network Redesign](#)

⁴ [TheBus – DPW&T website](#)

- 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 substantially reduced fare revenue.

	FY 2022 Actual	FY 2023 Actual	FY 2024 YTD	FY 2024 Estimated	FY 2025 Proposed
TheBus Fares	\$342,921	\$140,813	\$28,718	\$50,000	\$50,000

- Service reductions of 5%-10% across WMATA rail, bus, and paratransit services are expected in FY 2025, resulting in increased demand for County TheBus and Paratransit services. To meet this demand, DPW&T forecasts the need to increase weekday service by about five percent (5%), expand Saturday service by ten percent (10%), and institute Sunday service. Reduction in MetroAccess trips will place a similar increased demand on County transit.

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 2024, the Department provided 28 additional locations, with the necessary concrete pad and related site work, for new BikeShare stations that will be implemented and operate in the existing network.
- The Rideshare program is funded through a grant of \$269,200 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.

- Following a mass inspection which was passed by 87 taxicab owners/operators, the Department resumed full taxicab administration and enforcement in November 2023, and fees associated with taxi services in accordance with the County Code have resumed.
- The Department reports that it has faced continuing challenges to maintain a quorum at Taxicab Board meetings, which has proven an impediment to the Board's ability to conduct business.
- To implement changes associated with Council Bill (CB-09-2016 - Taxicab Regulation), the Department anticipates incurring the following costs in FY 2025.

Cost Elements	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Proposed
Taxi Data Management System	\$0	\$0	\$0	\$100,000
Taxi Enforcement Investigators (3 positions)	275,819	207,601	200,000	266,780
Other Positions:				
Permit Specialist	52,906	35,931	25,000	60,000
Other Costs	14,976	15,288	30,000	85,000
Total Costs	\$ 343,701	\$ 258,820	\$ 255,000	\$ 511,780

Transit-Oriented Development (TOD)

- The Department continues to lead the development of the annual Consolidated Transportation Program (CTP)⁵ priority letter⁶ 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.

Road Repair and Maintenance

- The Department reported that it mobilized five (5) snow-related events this past winter season at a cost of approximately \$2.7 million. The events included two (2) sleet-snowflake operations and three (3) snow-full operations.

⁵ [Maryland Consolidated Transportation Program FY2024-FY2029](#)

⁶ [Prince George's County FY2024-FY2029 CTP Priority Letter and List](#)

- County – maintained roadway miles total approximately 2,000. 44,059 potholes were repaired in FY 2023, as the Department continues to focus on resurfacing roadways.
- In FY 2023, the miles of resurfaced roads totaled 22.58 miles. The Department expects to accomplish similar resurfacing distances in FY 2024 and FY 2025.

For a list of Road Resurfacing Projects by District, see Attachments I (projects completed in FY 2024 and J (projects in progress for FY 2025) of the Department's First Round FY 2025 Proposed Budget Responses

- The Department responded to 54% of received road related service calls in FY 2023 to date and anticipates increasing the response rate in FY 2025.
- The PCI⁷ rating in FY 2023 was 62.87 for arterials, collector, and industrial roads; and 63.57 for residential roads reported as of June 2023.

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.
- In FY 2023, the Department removed approximately 5,341 tons of litter and debris in response to 4,549 litter complaints. Both numbers were substantial increases over the FY 2022 figures. For FY 2024 (estimated) and FY 2025 (projected), both amounts are expected to stabilize.
- The Department has conducted a median beautification initiative, which has included the planting of over 10,000 native plants (shrubs, perennials, and ornamental grasses) across all nine Council districts, with additional plantings planned for the spring of FY 2024. In addition to the beautification impact, the program has increased habitat and biodiversity for pollinators and birds.

⁷ [Pavement Assessment Management System](#), Prince George's County DPW&T

- The proposed FY 2025 Beautification budget is approximately \$5 million, broken down as follows:

FY 2025 Beautification Budget		
Service Category	FY 2025 Budget	Examples of Work
Litter Removal	\$ 1,999,200	Litter removal activities across the County
Street Sweeping	\$ 828,500	Street sweeping contractual expenses and the purchase of a 3rd street sweeper
Right-of-Way Median Maintenance	\$ 1,272,000	Median maintenance for County Rights-of-Way medians
Illegal Dumping/Clean Lots	\$ 918,700	Illegal dumping program; Clean Lots Program
Total	\$ 5,018,400	

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.
- *Right Tree Right Place Program*: OSDM has planted over 6,800 trees and anticipates reaching 7,700 trees planted by the end of FY 2024. OSDM plans to plant over 8,500 trees in FY 2025, of which half will be native trees in environmental justice zones. An area of focus will be the Purple Line corridor, in order to offset construction pollution and improve aesthetics.

Vehicle and Equipment

- The Department works with the Office of Central Services Fleet Services and places orders through the Certificate of Participation (COPs) program, in addition to purchasing vehicles and equipment on its own.

See Responses to First Round Question #23 for list of vehicles and equipment purchased by DPW&T, and Question #48 for orders placed through the COPs program.

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.
- In FY 2024, the Chillum Road at Knollbrook Drive, Intersection CIP project: Intersection improvement project was completed; it provides a mini roundabout to improve pedestrian crossings and calm traffic.
- Projects in Construction:
 - 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 2024, DPW&T will spend nearly \$500,000 for street lighting enhancements along County roadways for pedestrian safety.

For a complete listing of Vision Zero projects in design phase and in the planning phase, please see Responses to First Round Questions #55.

Information Technology (IT) Initiatives – General Fund

- The Department has included proposed funding of \$335,000 in the FY 2025 Proposed Budget for the following IT initiatives:

– MOEV (electric vehicle battery charging/monitoring)	\$135,000
– ZEB (efficiency charging of batteries/buses)	\$ 75,000
– Microtransit (technology for increased efficiency)	\$ 25,000
– Taxi Database & (Cloud-based facial-recognition tech)	\$100,000
Operator Management	

Budget Comparison – Grant Fund

Fiscal Year 2023 Actual to Proposed Fiscal Year 2025

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	% Change - Est vs App	FY 2025 Proposed	\$ Change	% Change
Compensation	\$ 39,217	\$ 314,100	\$ 215,200	-31.5%	\$ 306,900	\$ (7,200)	-2.3%
Fringe Benefits	12,108	118,400	81,500	-31.2%	76,100	(42,300)	-35.7%
Operating Expenses	9,019,082	100,800	362,400	259.5%	365,700	264,900	262.8%
Capital Outlay	3,082,159	31,791,700	850,400	-97.3%	16,215,900	(15,575,800)	-49.0%
Total	\$ 12,152,566	\$ 32,325,000	\$ 1,509,500	-95.3%	\$ 16,964,600	\$ (15,360,400)	-47.5%

Grant Highlights

- The FY 2024 Proposed Grant Budget totals \$16,964,600 (including transfers from General Fund), a decrease of approximately \$15.4 million, or 47.5% below the FY 2024 Approved Budget. The bulk of this decrease results from the removal of the U.S. DOT/FTA Low to No Emission Grant Program (-\$12.5 million) and reduction in County Contribution/Cash Match (-\$3 million).
- Grants reflected in the FY 2025 Proposed Budget include:

– Rideshare Program	\$ 269,200
– Local Bus Capital Grant	\$ 400,000
– Buses and Bus Facilities Program	\$12,500,000
– Statewide Subsidized Transportation Assistance Program (SSTAP)	\$ 332,900
– Maryland Energy Administration (MEA) Open Energy Grant	\$ 170,000
- *For a complete listing of all FY 2024 approved and FY 2025 proposed grants, see Questions 3-7 of the Department's First Round FY 2024 Proposed Budget Responses.*
- The anticipated County match for new grants in FY 2025 in support of these programs is approximately \$3,292,500 which is a decrease of \$2,950,000 below the FY 2024 approved level. These funds are primarily for the Buses and Bus Facilities Program grant.

Staffing Changes and Compensation – Grant Fund

- The FY 2025 Proposed Grant funded compensation in the amount of \$306,900 provides for three (3) full-time County merit positions that are partially grant-funded through the Rideshare Program, 14 limited-term, grant-funded (LTGF) 5307 American Rescue Plan Act (ARPA) positions, and two (2) LTGF positions in the Buses and Bus Facilities Program. The total Grant Fund staff complement of 19 represents an increase of one (1) position over the FY 2024 Approved Budget. One additional ARPA position is added for FY 2025. The full-time total represents three (3) County merit employees that are partially grant funded and 16 limited term

grant funded positions. The Department reports two (2) grant-funded vacancies currently in FY 2025.

Budget Comparison – Stormwater Management Enterprise Fund

Fiscal Year 2023 Actual to Proposed Fiscal Year 2025

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	% Change - Est vs App	FY 2025 Proposed	\$ Change	% Change
Compensation	\$ 8,859,681	\$ 9,902,800	\$ 9,512,800	-3.9%	\$ 10,967,900	\$ 1,065,100	10.8%
Fringe Benefits	4,059,195	5,387,100	4,674,900	-13.2%	5,569,600	182,500	3.4%
Operating Expenses	7,228,964	7,426,800	7,500,100	1.0%	6,179,200	(1,247,600)	-16.8%
Capital Outlay	-	-	-	0.0%	-	-	0.0%
Total	\$ 20,147,840	\$ 22,716,700	\$ 21,687,800	-4.5%	\$ 22,716,700	\$ -	0.0%

Authorized Staffing Count – Stormwater Management Enterprise Fund

	FY 2024 Approved	FY 2025 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 2025 Proposed Budget for the Stormwater Management Enterprise Fund is \$22,716,700, which represents no change from the FY 2024 Approved Budget.
- The Stormwater Management Enterprise Fund proposed compensation for FY 2025 provides for 144 full-time, and one (1) part-time position. This level of staffing remains unchanged from the current fiscal year.
- In FY 2025, compensation is proposed at \$10,967,900, an increase of approximately \$1.1 million or 10.8%, due to the annualization of FY 2024 salary adjustments offset by five unfunded positions, increased funding for 1,000-hour positions, and one Personal Services Contract
- As of March 2024, the Department reported a total of 31 full-time Stormwater Management Enterprise Fund vacancies.

For a complete listing of all vacancies, please see Attachment C to the Department's First Round FY 2025 Proposed Budget Responses.

- Fringe Benefit expenditures in FY 2025 are projected to be \$5,569,600, or 3.4%, over the FY 2024 Approved Budget.

- The Department has included \$492,900 in its proposed FY 2025 Enterprise Fund budget to cover overtime costs. As of March 2024, the Department reports overtime expenditures of \$420,045 for FY 2024 to date, and projects total FY 2024 overtime expenditures to be \$460,000, which is \$60,000 over the FY 2024 approved level of \$400,000.

Operating Expenses – Stormwater Management Enterprise Fund

- In FY 2025, operating expenses are proposed at approximately \$6.1million, which is a decrease of \$1,247,600, or 16.8%, below the FY 2024 Approved Budget.
- The accompanying table compares the FY 2025 Proposed Budget operating expenditures with the FY 2024 Approved Budget operating expenditures. In six (6) of the categories, the FY 2025 Proposed Budget levels increase compared to the FY 2024 Approved Budget. In one (1) of the categories, the FY 2025 Proposed Budget reduces planned spending from the FY 2024 Approved Budget. FY 2025 expenditures remain unchanged in one (1) category.

Operating Objects	FY 2024 Approved	FY 2025 Proposed	FY 2024 - FY 2025	
			\$ Change	% Change
Office Automation	688,100	732,800	44,700	6.5%
Utilities	-	15,000	15,000	N/A
Training	11,500	14,700	3,200	27.8%
Telephone	125,100	204,000	78,900	63.1%
Printing	1,500	1,500	-	0.0%
General Office Supplies	244,000	545,000	301,000	123.4%
Operating Contracts	6,356,600	4,641,200	(1,715,400)	-27.0%
Vehicle Equipment Repair/Maintenance	-	25,000	25,000	N/A
TOTAL	\$ 7,426,800	\$ 6,179,200	\$ (1,247,600)	-16.8%

- The only reduction (-\$1,715,400) between the FY 2025 Proposed Budget and the FY 2024 Approved Budget is in Operating Contracts. This decrease far exceeds all increases, leading to a net decrease in operating expenditures.

For a complete listing of all operating contracts please see Attachment E to the Department's First Round FY 2025 Proposed Budget Responses.

- The most significant increase (\$301,000) between the FY 2025 Proposed Budget and the FY 2024 Approved Budget is General Office Supplies.

Highlights – Stormwater Management Enterprise Fund

- The Department's Office of Storm Drain Maintenance (OSDM) develops, administers and inspects contractual and in-house maintenance/repair activities for public storm drainage and flood control facilities; maintains flood control pumping stations and maintains grounds for flood control stations. It also repairs stormwater main lines; cleans catch basins; maintains roadway shoulders, bridges, box culverts, inlets and ditches and stabilizes eroded stormwater channels.
- The FY 2025 Proposed Budget includes \$1.4 million under the OSDM to upgrade the bar screen cleaners for the Brentwood and Bladensburg Pumping Stations. Bar screen cleaners are crucial in removing debris from the gates, and the existing cleaners have reached the end of their useful lives. This upgrade will likely minimize flooding risks during rain events.
- The FY 2025 Proposed Budget includes \$300,000 under the OSDM to increase herbicide application along flood-prone locations and channels will improve aesthetics and minimize flooding risks.
- 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.
- *Flood Control Maintenance:* In FY 2024, OSDM:
 - has addressed over 109 service requests related to flooding as of February 23, 2024, with the expectation of completing an additional 84 requests in the remainder of the fiscal year;
 - repaired 40 inlet structures and replaced 4,300 pipes; and
 - unclogged over 1,000 inlets and cleaned 47,740 linear feet of storm drain; and
 - performed preventive maintenance on all pumping stations and replaced the gate actuators for the Bladensburg and Brentwood pumping stations.
- *Pond Beautification:* OSDM projects to complete 36 ponds in FY 2024, of which 20 are part of the Consent Decree, and anticipates completing 45-50 ponds in FY 2025. This effort is estimated at \$9 million and is included in the FY 2025 Proposed Budget. The complete list of Pond Beautification Program projects completed in FY 2024 and planned in FY 2025 are provided in the *Department's First Round Response Attachment F – Pond Beautification Program Schedule*.
- DPW&T has Supervisory Control Data Acquisition (SCADA)⁸ systems and acquired tablets for pump station inspectors to manage and monitor the pumping stations via SCADA.

⁸ [What is SCADA, Wastewater Digest](#)

Budget Comparison – Special Revenue Fund

The FY 2025 Proposed Budget for the Transportation Services Improvement Special Revenue Fund is \$2,532,700, which is an increase of \$900,000, or 55.1% above the FY 2024 Approved Budget.

Fiscal Year 2023 Actual, the Fiscal Year 2024 Approved to Proposed Fiscal Year 2025

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	% Change - Est vs App	FY 2025 Proposed	\$ Change	% Change
Operating Expenses	1,410,611	1,632,700	2,524,000	54.6%	2,532,700	900,000	55.1%
Total	\$ 1,410,611	\$ 1,632,700	\$ 2,524,000	54.6%	\$ 2,532,700	\$ 900,000	55.1%

Operating Expenses – Special Revenue Fund

- The FY 2025 expenditures from this fund will be used support the procurement of additional standard and electronic bikes along with operation and maintenance costs associated to the Capital Bikeshare Program. Other expenditures support the Transit Vision Plan and the Taxi ID Database Management System. No staffing is supported by this fund.

Operating Objects	FY 2024 Approved	FY 2025 Proposed	FY 2024 - FY 2025	
			\$ Change	% Change
Operating Contracts	\$675,000	\$1,467,500	\$792,500	117.4%
Membership Fees	2,000	2,000	0	100.0%
Training	10,000	10,000	0	0.0%
Interfund Transfers	0	900,000	900,000	100.0%
Miscellaneous	300,000	0	(300,000)	-100.0%
GA Contracts	400,000	0	(400,000)	-100.0%
Office Automation	0	60,000	60,000	100.0%
General Office Supplies	245,700	93,200	(152,500)	-62.1%
TOTAL	\$ 1,632,700	\$ 2,532,700	\$ 900,000	55.1%

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 2025 Proposed Budget for the Transportation Services Improvement Special Revenue Fund for the Department is 2,532,700, an increase of \$900,000, or 55.1% above the FY 2024 Approved Budget.
- All revenues are generated through a \$0.25 per-trip surcharge on certain transportation network services (TNS) originating in the County. Revenue collected from TNS companies such as Uber and Lyft declined during the pandemic but has rebounded and looks to be at or near pre-pandemic levels.
- The Fund balance as of the end of the second quarter of FY 2024 was approximately \$14.5 million with \$1.2 million to be kept in reserve. Fund balance has steadily increased since fiscal 2019, as shown below.

Fiscal Year	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024 (est.)
Ending Fund Balance	\$7,827,827	\$10,025,459	\$11,483,448	\$13,162,851	\$14,510,897	\$15,746,362

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;
 - Issue permits for all new development requiring roadway construction;
 - Coordinate with the Maryland State Highway Administration (MSHA) on the planning, design, construction and operation of the state-owned roadway system.
- The FY 2025 – FY 2030 Proposed Capital Budget for the Department of Public Works and Transportation (DPW&T) is approximately \$2.0 billion, and it includes a total of 52 projects. One (1) project was added and one (1) was deleted. The total budget includes all funds expended to date, estimated expenditures for FY 2024, 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. The FY 2025 – FY 2030 total project funding sources are as follows:

FY 2025-FY 2030 Proposed CIP by Funding Source

Funding Source	Amount
General Obligation Bonds	\$ 1,076,160
Federal	139,053
State	128,786
Developer Contributions	244,440
Other	413,952
TOTAL	\$ 2,002,391

*All numbers in the thousands

- The total planned expenditure for FY 2025 is approximately \$50.7 million.
- *FY 2025 Funding Sources* are proposed at \$121,893, broken down as follows:

– Developer Contributions	\$3,697,000	3.0%
– Federal	\$20,121,000	16.5%
– General Obligation Bonds	\$57,674,000	47.3%
– Other	\$11,551,000	9.5%
– State	\$28,850,000	23.7%
- **Deleted Project:** 3.66.0001 / Amphitheatre / Project management will shift to another County agency (M-NCPPC)
- **Added Project:** 8.66.0005 / FBI Headquarters Improvements

The full list of DPW&T Capital Projects, including Council district, project class, total project cost, and completion date, can be found on pages 205-207 of the FY 2025-2030 Proposed CIP Book⁹

- **Revised Projects:** Of the projects that have been revised: nine (9) increase in total project cost; 13 decrease in total project cost; ten (10) are delayed; and zero (0) are accelerated.

The table of revised projects can be found on pages 202-203 of the FY 2025-2030 Proposed CIP Book¹⁰

- **Completed Projects:** The following projects are significantly complete but will remain open in FY 2025 in order to complete project closeout.
 - Bridge Replacement – Sunnyside Avenue (4.66.0027)
 - Bridge Replacement – Temple Hill Road (4.66.0010)

⁹ [FY 2025-2030 Proposed Capital Improvement Program & Budget, Public Works and Transportation](#)

¹⁰ [Id.](#)

- Contee Road Reconstruction (4.66.0007)
- County Revitalization and Restoration 2 (*Significantly complete but will remain open for closeout of the current phase and potential future projects*)
- Maryland Purple Line (7.66.0001) (*County support is complete*)
- Surratts Road (4.66.0032) (*Complete pending additional phases*)

DPW&T CIP Project Highlights

a. Blue Line Corridor

- The *Blue Line Corridor* project (8.66.0004) This is an infrastructure improvements project around Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant, and Capitol Heights Metro Stations. FY 2023 was the project's first year in the CIP, and construction start and completion dates are yet to be determined. The project is entirely State funded, with an estimated total project cost of \$45.6 million. In FY 2025, State funding (\$12.5 million) will support pedestrian safety improvements throughout the project area and complete street projects that include Lottsford Road, Medical Center Drive, and Garrett Morgan Boulevard.

b. Bridge Replacement and Repairs

- *Bridge Repair and Replacement Projects* – (FY 2025 Funding Request: approx. \$18.1 million) Funding will continue to support the replacement and rehabilitation of several bridge projects. The following bridge projects have funding included in the FY 2025 Proposed CIP:
 - Bridge Rehabilitation Federal Aid (4.66.0045) \$ 7,029,000
 - Bridge Repair and Replacement 2 (4.66.0001) 3,600,000
 - Bridge Replacement – Brandywine Road (4.66.0029) 2,578,000
 - Bridge Replacement – Governor Bridge Road (4.66.0038) 140,000
 - Bridge Replacement – Livingston Road 400,000
 - Emergency Repairs – Roads & Bridges 4,391,000

c. Bus Mass Transit / Metro Access 2

- The *Bus Mass Transit / Metro Access 2* project (4.66.0006) is a longstanding, ongoing project providing for mass transit-related construction and equipment needs of the county with an estimated total project cost of \$12.8 million. FY 2025 funding (\$900,000) from the Transportation Services Improvement Special Revenue Fund supports improvements related to pedestrian and vehicular access at bus stops.

d. Economic Development

- The *Carillon Parking* project (8.66.0003) fulfills the County's obligation to assist in constructing retail parking spaces at the 38.7-acre Carillon mixed-use project adjacent to the Largo Metro Station. The estimated total project cost is \$5 million, and the FY 2025 funding is \$2.5 million.
- The *FBI Headquarters* project (8.66.0005) is a new project to provide funding for the replacement of the parking garage at the Greenbelt Metro Station and associated road improvements in the vicinity to support the relocation of the FBI headquarters. The estimated total project cost is \$131 million, and FY 2025 funding of \$2.5 million supports initial planning work.

e. Roadway Improvements

- The *Curb and Road Rehabilitation 2* project (4.66.0002) is a longstanding, ongoing project funding the rehabilitation of County streets, curbs and sidewalks; safety improvements; installation of new sidewalks; construction of sidewalk ramps in accordance with the Americans with Disabilities Act; landscaping; traffic calming and revitalization improvements; and installation of guardrails. The project includes funding of \$25 million for FY 2025, and for each year through FY 2030.
- The *Green Street Improvements* project (4.66.0008) is a longstanding, ongoing project providing funding for improvements along major roadways and at key intersections to improve appearance, safety, and functionality while addressing environmental issues. The estimated total project cost is \$38.7 million, and FY 2025 funding of \$500,000 includes design costs for Campus Drive with a delay in construction until FY 2028 to stay within debt affordability limits.
- The *Maryland 210 Corridor Transportation Improvements* project (4.66.0051) is an ongoing project that provides for the design and construction of various improvements to the MD 210 corridor including, but not limited to, geometric and safety improvements including interchange construction, traffic signal modifications, lane widening and/or additions and realignment of existing roadways and pedestrian safety improvements. The estimated total project cost is \$70.1 million and, per State law, the project is funded through the revenue generated by the MGM Resort casino video lottery terminal (VLT) funds. FY 2025 funding is proposed at \$6.7 million.
- The *Street Lights & Traffic Signals 2* project (1.66.0001) is a longstanding, ongoing project that includes the installation of new signals, the upgrade of existing signals, replacement of

aging signals, the Energy Abatement Program, installation of traffic surveillance cameras and communications equipment and the upgrade of existing street lighting on County roadways. The estimated total project cost is \$61.6 million, and FY 2025 funding is proposed at \$3.4 million.

- The *Transit Oriented Development Infrastructure* project (4.66.0039) provides for major roadway improvements and other public infrastructure in proximity to the County's metro stations. This project has been in the Program since FY 2013, with a projected completion date of FY 2028, and an estimated total project cost of \$103 million. County and Federal funding will support planned economic and transit-oriented development in the New Carrollton Multimodal Metro Station area. FY 2025 funding is proposed at \$15.5 million and includes support from the Washington Area Metropolitan Transit Authority of \$1.5 million.

f. Pedestrian Safety

- The *Pedestrian Safety Improvements* project (4.66.0040) is an ongoing project providing for roadway improvements that enhance pedestrian safety, with priority on the correction of problems along roadways or at intersections where there is a high incidence of pedestrian-related crashes. Total project cost is estimated at \$157.9 million and FY 2025 funding is proposed at \$28.2 million and continues project design along with pavement and concrete rehabilitation work for pedestrian and school access projects. The Marlboro Pike Phase I and Phase II, Metzerott Road, Race Track Road and Stuart Lane pedestrian safety projects are included.

g. Stormwater Projects¹¹

- The Stormwater Management section of the CIP includes four DPW&T programs: *Major Reconstruction Program (DPWT)* (5.66.0003); *Stormwater Classified Dams (DPWT)* (5.66.0005); *Stormwater Management Restoration (DPWT)* (5.66.0002); and *Stormwater Structure Restoration and Construction (DPWT)* (5.66.0004). Aggregate FY 2025 proposed funding for these projects is approximately \$23.8 million. The Stormwater Classified Dams project is new for FY 2025 and will support the evaluation of the County's stormwater management ponds and dams to be consistent with State standards and regulations, new development, changes in pond drainage and at-risk structures. Funding for FY 2025 is \$350,000 and will support a feasibility study to serve as the basis for the development of a list of ponds for Phase I of a standard breach analysis.

¹¹ These projects are included at pages 183-200 in the the [FY 2025-2030 Proposed Capital Improvement Program & Budget, Stormwater Management](#) section.