



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 18, 2019

MEMORANDUM

TO: Deni L. Taveras, Chair
Transportation, Infrastructure, Energy and Environment (TIEE)

THRU: David H. Van Dyke, County Auditor *DHV*

FROM: Canjor D. Reed, Sr. Auditor *CDR*

RE: Department of Public Works and Transportation (DPW&T)
Fiscal Year 2020 Budget and FY 2020-2025 Capital Improvement Program Review

Operating Budget Overview

The FY 2020 Proposed Budget for the Department of Public Works and Transportation is \$35,054,200, an increase of \$1,725,100, or 5.2%, over the FY 2019 Approved Budget. The General Fund portion of the budget decreases by \$402,500, or 2.6%. This decrease is primarily due to the increase in capital outlay for twenty (20) buses and four (4) para-transit vehicles which is offset by decreased expenditures in compensation and operating contracts. The Department anticipates that a supplemental appropriation of approximately \$500,000 will be needed for FY 2019 to cover costs associated with snow and ice removal.

Proposed Grant funding is approximately \$2.1 million, a decrease of \$7,500, or 0.4 %, under the FY 2019 approved level, primarily due to a reduction in the Statewide Specialized Transportation Assistance Program (SSTAP).

Proposed Stormwater Management Enterprise Fund is approximately \$16.2 million, an increase of \$660,300, or 4.2%, over the FY 2019 approved level, largely due to mandated salary requirements, an increase in the procurement contract to mow county-maintained ponds, an increase in office automation charges for the laptop refresh program and a decrease in the fringe benefits rate.

A newly established Transportation Services Improvement Special Revenue Fund is being proposed at \$1,474,800 in FY 2020 for the maintenance of Capital Bikeshare stations and docks, refurbishing buses and expanding bus services, and improving access to high-quality taxi services.

Budget Comparison – All Funds

Approved Fiscal Year 2018 Actual, the FY 2019 Approved to Proposed Fiscal Year 2020

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	% Change - Est vs App	FY 2020 Proposed	\$ Change	% Change
General Fund	\$ 12,971,582	\$ 15,706,600	\$ 14,203,000	-9.6%	\$ 15,304,100	\$ (402,500)	-2.6%
Grant Funds	213,205	2,074,200	4,108,300	98.1%	2,066,700	(7,500)	-0.4%
Enterprise Funds	15,970,421	15,548,300	13,709,600	-11.8%	16,208,600	660,300	4.2%
Special Revenue Funds					1,474,800	1,474,800	100.0%
Total	\$ 29,155,208	\$ 33,329,100	\$ 32,020,900	-3.9%	\$ 35,054,200	\$ 1,725,100	5.2%

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Authorized Staffing Count – All Classifications

	FY 2019 Approved	FY 2020 Proposed	Change Amount	Percentage Change
Full-Time	406	405	-1	-0.2%
Part-Time	2	2	0	0.0%
Limited Term	7	7	0	0.0%
Total	415	414	-1	-0.2%

Budget Comparison - General Fund

Approved Fiscal Year 2018 Actual, the FY 2019 Approved to Proposed Fiscal Year 2020

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	% Change - Est vs App	FY 2020 Proposed	\$ Change	% Change
Compensation	\$ 14,418,036	\$ 15,874,600	\$ 15,795,900	-0.5%	\$ 15,263,800	\$ (610,800)	-3.8%
Fringe Benefits	5,353,321	5,667,200	4,764,500	-15.9%	5,754,300	87,100	1.5%
Operating Expenses	42,704,547	52,503,300	44,094,900	-16.0%	49,139,300	(3,364,000)	-6.4%
Capital Outlay	518,123	4,470,000	2,591,300	-42.0%	8,708,400	4,238,400	94.8%
Sub-Total	\$ 62,994,027	\$ 78,515,100	\$ 67,246,600	-14.4%	\$ 78,865,800	\$ 350,700	0.4%
Recoveries	(50,022,445)	(62,808,500)	(53,043,600)	-15.5%	(63,561,700)	(753,200)	1.2%
Total	\$12,971,582	\$ 15,706,600	\$ 14,203,000	-9.6%	\$ 15,304,100	\$ (402,500)	-2.6%

Authorized Staffing Count - General Fund

	FY 2019 Approved	FY 2020 Proposed	Change Amount	Percentage Change
Full-Time	259	258	-1	-0.4%
Part-Time	1	1	0	0.0%
Limited Term	7	7	0	0.0%
Total	267	266	-1	-0.4%

Staffing Changes and Compensation – General Fund

- The Department's General Fund full-time staffing complement will be reduced by one (1) position for FY 2020. Proposed FY 2020 General Fund are provided for 258 full-time positions, one (1) part-time position, and seven (7) limited term positions.
- FY 2020 proposed compensation is \$15,263,800, a decrease of \$610,800, or 3.8 %, under the FY 2019 approved level, due to an increase in anticipated attrition of on-board employees. Compensation costs includes funding for 246 out of the 258 full-time positions, one (1) part-time employee and seven (7) limited term grant funded positions.

- The Department has included \$638,600 (combined for General and Stormwater Management Funds) in its proposed FY 2020 budget to cover overtime costs for cut and patch, roadside mowing, traffic management, emergency services, para-transit and transit operations, pothole repair and concrete and snow removal activities. The Department projects the FY 2019 overtime expenditures to be \$805,134.
- As of March 1, 2019, the Department reported a total of 62 General Fund vacancies, consisting of 47 full-time, and three (3) limited term positions. Funding is included for the 47 full-time positions as well as three (3) limited term positions in the FY 2020 Proposed Budget. No funding has been allocated for the remaining 12 full-time vacant positions.
- The Department currently has two (2) positions assigned to the County Executive's Office, one (1) Administrative Specialist (since 2011), and one (1) Administrative Assistant (since 2018). In addition, two (2) positions are assigned to the Department but are funded by the Department of the Environment (DOE); an Engineering Technician IV (since 2008) and an Administrative Assistant III (since 2010).
- The Department cites the key factors contributing to the attrition level to be:
 - An aging workforce.
 - Inability to offer competitive salaries in line with nearby jurisdictions.
 - The lack of promotional opportunities for existing staff.
- The following table provides the Departments rate of attrition for the last five (5) fiscal years:

Attrition Rate – Historical Trend					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 (YTD)
# of Total Separations	38	28	30	26	32
# of Filled Positions	354	329	325	325	332
Rate of Attrition	10.7%	8.5%	9.5%	8.0%	9.6%
<i>Source: Responses to 1st Round Questions provided to A&I during respective budget reviews cycles.</i>					

Fringe Benefits – General Fund

- Fringe benefit expenditures in FY 2020 are proposed to increase by \$87,100, or 1.5%, due to an increase in anticipated costs.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed
Fringe Benefits Expenditures	\$ 4,650,058	\$ 4,958,998	\$ 4,372,842	\$ 5,353,321	\$ 5,667,200	\$ 5,754,300
As a % of Compensation	32.4%	35.5%	31.1%	37.1%	35.7%	37.7%
Annual % Change	-9.6%	6.6%	-11.8%	22.4%	5.9%	1.5%

Operating Expenses – General Fund

- In FY 2020, operating expenses are proposed at \$49,139,300, and are comprised of the following major items:

○ Operating Contracts	\$34,248,100
○ Gas and Oil	4,138,200
○ Operating Supplies	3,990,900
○ Vehicle Equipment Repair/Maintenance	3,263,400
○ Office Automation	1,475,200

Operating Objects	FY 2018 Actual	FY 2019 Budget	FY 2020 Proposed	FY 2019 - FY 2020	
				\$ Change	% Change
Gas and Oil	\$ 3,002,436	\$ 3,501,900	\$ 4,138,200	\$ 636,300	18.2%
Office Automation	1,041,538	1,115,900	1,475,200	359,300	32.2%
Telephone	381,213	225,700	238,500	12,800	5.7%
Interagency Charges	47,463	130,000	140,000	10,000	7.7%
Printing	45,795	33,800	41,500	7,700	22.8%
Disposal Fees	44,595	50,000	53,000	3,000	6.0%
Training	38,348	36,800	38,500	1,700	4.6%
Advertising	10,242	11,400	12,600	1,200	10.5%
Periodicals	-	-	700	700	100.0%
Travel: Non-Training	580	1,500	2,000	500	33.3%
Grant Cash Match	120,955	689,900	689,900	-	0.0%
Miscellaneous	707	-	-	-	0.0%
Other Operating Equipment/Repair	24,182	-	-	-	0.0%
Utilities	3,134	-	-	-	0.0%
General & Administrative Contracts	1,121,516	670,000	670,000	-	0.0%
Membership Fees	1,725	3,500	2,500	(1,000)	-28.6%
Office and Operating Equipment Non-Capital	-	4,500	2,000	(2,500)	-55.6%
Data-Voice	44,644	39,500	36,000	(3,500)	-8.9%
Mileage Reimbursement & Moving Costs	93,724	100,800	96,300	(4,500)	-4.5%
Vehicle Equipment Repair/Maintenance	2,240,806	3,438,100	3,263,400	(174,700)	-5.1%
Operating Supplies	3,958,311	4,282,300	3,990,900	(291,400)	-6.8%
Operating Contracts	30,482,631	38,167,700	34,248,100	(3,919,600)	-10.3%
TOTAL	\$ 42,704,545	\$ 52,503,300	\$ 49,139,300	\$ (3,364,000)	-6.4%

- Operating Expenditures are decreasing by \$3,364,000, or 6.4%, under the FY 2019 approved budgeted level, primarily due to a decrease in the hourly rate to operate *TheBus*, from \$115.00 to \$98.00, which is being partially offset by increases in fuel and snow removal contracts.
- The most significant decrease between the FY 2020 Proposed Budget and the FY 2019 Approved Budget is in Operating Contracts (approximately \$3.9 million reduction), due to changes in the contract vendors for *TheBus*.

- Major operational contracts being proposed in FY 2020 include:

Vendor	Service	FY 2020 Proposed Contract Amount
<i>TBD</i>	<i>TheBus</i> Operations	\$25,800,700
Community Bridge	Litter Removal	2,000,000
Asplundh	Tree Maintenance	1,785,800
Lewis Tree Service	Tree Maintenance	1,000,000
Delta LLC	Clean Lots Program	750,000

- Proposed Vehicle Equipment Repair/Maintenance is decreasing by \$174,700 in FY 2020, due to a decrease in the fleet maintenance charge. Gas and Oil is anticipated to increase by \$636,300, due to increase fuel cost (price per gallon).
- In FY 2019, the Department's approved budget for the following services (shown in table below) was \$4.4 million, of which an additional \$2.1 million was approved by a County Council adjustment. Year-to-date, these funds have been expended as follows:

Type of Service	Contractor	Actual Expenditures (to date)	Percent of Work Completed
Tree Trimming and Maintenance	Asplundh Tree Experts	\$810,308	58%
	Lewis Tree Service, Inc	560,466	
	Kelly Tree Services, Inc	321,298	
	Forest Valley Tree and Turf	46,822	
	Subtotal	\$1,738,894	
Right-of-Way and Plant-Bed Maintenance (Mowing and Median)	R. H. Hilarious, LLC	\$243,699	50%
	Express Business Services, Inc	250,051	
	Subtotal	\$493,750	
Clean-Lot Maintenance Services	Delta, LLC	\$205,277	60%
	Subtotal	\$205,277	
Grand Total		\$2,437,921	

Capital Outlay – General Fund

- The FY 2020 Proposed Budget includes \$8,708,400, which is a \$4.2 million increase, or 94.8% over the FY 2019 Approved Budget in capital outlay funding, due to the anticipated purchase of twenty (20) fixed-route transit vehicles (buses) and four (4) paratransit vans for the meal delivery program. These capital purchases will be fully recoverable from the Washington Suburban Transit Commission (WSTC).

Capital Outlay, FY 2019 and FY 2020					
	Description	FY 2019 Estimate	FY 2020 Proposed Budget	Purpose for Request	Fund (GE, IS, EF, Grants)
1	Farebox Enhancements	\$ -	\$ -	WMATA Farebox upgrade	WSTC
2	Bus Procurement	\$ 2,591,300	\$ 8,600,000	Fixed Route Transit Vehicles	WSTC
3	Para-Transit	\$ -	\$ 108,400	Vans for meal Delivery	WSTC
	Total	\$ 2,591,300	\$ 8,708,400		

- In FY 2019, the Department purchased a total of six (6) fixed route transit vehicles at a cost of approximately \$2.6 million, which will be fully recoverable from WSTC.

Recoveries – General Fund

- The FY 2020 Proposed Budget includes \$63,561,700 in recoveries, an increase of \$753,200, or 1.2%, over the current fiscal year's level, due to increased expenditures from the Solid Waste Enterprise Fund. All transit activities are recoverable from the WSTC account. A breakdown of recoveries is as follows:

○ Transit Services (WSTC)	\$46,283,300
○ Solid Waste Management	9,535,200
○ Capital Improvement	5,658,100
○ Storm Drain Activities	2,081,900
○ General Grant	<u>3,200</u>
Total	\$63,561,700

Highlights – General Fund

- The programs that account for the majority of the Department's budget include: litter removal and illegal dumping, tree maintenance, contract median and plant bed maintenance, sign and signal maintenance, road maintenance, storm drain maintenance, pond beautification, para-transit and fixed route (*TheBus*) public transportation services.

Transit Vision Plan

- Transportation needs in the County are growing, as are the emergence of regional transit initiatives. The Department initiated a year-long study to develop a 5-year "vision map" for County transit.
- The County's Transit Vision Plan (TVP) provides the framework for strengthening the integrated transit system by providing an array of mobility options that responds to the needs of the County's residents. It allows the Department to set goals that are guided by development of transit improvements.

- Given the tight fiscal constraints at Washington Metropolitan Area Transit Authority (WMATA) and intended outcomes of the TVP, the Department is exploring expanding service (longer hours and weekend service) for the *TheBus* operations. Additional routes are also included in the TVP.
- To further diversify and expand service offerings, the Department is examining micro-transit (a method to provide smaller scale, more flexible transit services) in areas where fixed route service is not warranted due to low ridership, or the incapability of large buses to maneuver on the certain residential roads.
- The following table depicts the correlation between the TVP goals and intended outcomes with the FY 2020 Proposed Budget:

TVP Plan		Strategies	Budget
Goal	Intended Outcome	Implementation Items for FY 2020	FY 2020 (Proposed)
Support County economic development, both short and long term	A robust County transit system that provides employers access to the workforce needed for continued success	Improvements in service Implement Micro transit study	\$100,000
Support the needs of a diverse workforce	A County transit system that meets the mobility needs of all County workers, not just those that work traditional “9 – 5” workdays	Assessment of new operations facility Extended service hours (weekdays and Saturday) Extended or modified routes.	\$2,500,000
Support County land use goals	A County transit system that supports Transit Oriented Development and 24- hour walkable communities	Adjust fixed route service to align with Purple Line Stations	Study would be at no additional cost.
Increase <i>TheBus</i> ridership	Attract new riders to the <i>TheBus</i> , including riders with mobility options, in order to make <i>TheBus</i> more financially sustainable and the County less auto-centric	Improve marketing and customer information	\$150,000
Improve services for existing riders	Make <i>TheBus</i> a more reliable, comfortable and convenient mobility option for current riders, most of whom do not have access to a car	New Vehicle Procurement Expansion of Bike Share network Implementation of first/last mile connection services Implement first/last mile connection also US 301 – Bowie to Upper Marlboro Westphalia Circulator	\$8,600,000 New Vehicles budgeted in Office of Transportation All other cost in Transportation Improvement Service Revenue Fund
Provide service that is appropriate to the part of the County being served	Provide mobility to all parts of the County in a productive and cost-efficient way by providing services that fit the different land use characteristics throughout the County.	Bus Stop Upgrades Sidewalk Construction to fill in network gaps. Temporary vehicle storage facilities	\$250,000 *Transportation Grant covers sidewalk and ADA improvements

Source: TVP Plan as presented by DPW&T staff

TheBus

- Fixed route public transportation services account for the majority of the Office of Transportation resources. The operational services are provided through a vendor contract. The County provides the vehicles and transportation facilities. The contractor provides the drivers and maintenance services.
- The Department added six (6) new buses for fixed route service in FY 2019 the first new additions to the fleet in over ten (10) years. These buses may be instrumental in the Department's implementation of the Transit Vision Plan in future years. The County's procurement process for the purchase of fixed route vehicles and the extended manufacturer lead time (18 – 24 months) has challenged the Department in meeting the vehicle replacement plan, the timely spending of grant funds and the current year capital funds.
- The buses have a useful life of 12-years and a large number will require replacement in FY 2020 – 2023. The Department proposed issuing a fixed route bus Request for Proposal (RFP) which will be used for the replacement of 10 - 12 buses annually over the next five (5) years.
- The Office of Transportation anticipates applying for grants from the Federal Transit Administration (FTA) for buses and bus facilities as well as low or no emissions fleet vehicles.

Call – A – Bus

- The Department introduced a new scheduling software in the spring of 2019. The new software increased efficiencies which allowed customer reservation times to be reduced from 14 days to 7 days. The Department aspires to further reduce the reservation time to 24-hours in FY 2020.
- The Department has upgraded the service by adding eighteen (18) new vehicles in FY 2018 and another fourteen (14) are anticipated in FY 2019 by utilizing State, Federal and County funds.

Bikeshare/Rideshare Program

- The Department entered the Capital Bikeshare Regional Compact in June 2018 with six (6) stations along the Route 1 corridor and in the Largo area. Two (2) additional stations were added in the Fall of 2018 at the National Harbor area. The Department is planning to install 12 stations in FY 2019. In FY 2020, the Department plans to install thirty-one (31) stations.
- The FY 2018 Transportation Alternatives Program (TAP) grant funding will provide twenty-five (25) stations along the Route 1 corridor, and the FY 2019 TAP grant funding will provide five (5) stations in the Greenbelt area.

- The Bike and Pedestrian program, including Capital Bikeshare, will continue to expand its scope and connectivity to the existing transportation network. This program is a key component to bridging the last mile to link potential uses to the public transportation system. The Department is focused on assuring multi-modal connectivity throughout the County as a defining characteristic of the County's system.
- The Department continues with the expansion and implementation of the County's Bikeshare program. This involves the planning, design, right-of-way acquisition, construction of infrastructure and seeking grant funding to support the station acquisition and installation process. Operating the Bikeshare program also involves staff time for public marketing and promotion, inspection for equipment and contract administration in coordination with regional partners. With up to forty (40) stations planned in phases, the implementation and operation of this program encompasses a significant increase in workload compared to previous years.
- The Department will increase the number of Bikeshare stations from seven (7) to sixteen (16) in FY 2019. These additional stations will provide first mile/last mile connectivity to Metro Stations, businesses and recreational facilities. An additional twenty-five (25) stations will be added in FY 2020. The nine (9) new locations for FY 2019 are:
 1. Tanger Outlet
 2. 3807 Rhode Island (Studio)
 3. Hyattsville Memorial Library
 4. Riggs Road and Berkshire Drive
 5. New Hampshire Ave and East/West Highway
 6. Hamilton Street and 35th Place
 7. Hamilton Street and 36th Avenue
 8. Oglethorpe Street and 42nd Avenue
 9. East-West Highway at Riggs Road
- Bike to Work Day is slated at several stations for May 2019 at multiple locations throughout the County with an event featured in Largo. Several County departments (DoE, Police, Fire, and Health) have partnered with DPW&T for the event and public outreach. In late 2018, the Department began bikeshare programs joining with the Capital Bikeshare program linked to the metro area.

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.
 - o A mass inspection was conducted to obtain a baseline of information.
 - o Expanded staff in the Taxi Licensing Office from three (3) to eight (8), including one (1) Investigator with an annual budget of \$439,000.

- o Increased enforcement and compliance.
 - o Enforced the age requirements for vehicles.
 - In 2019, no taxicab may be older than seven (7) years without a waiver from the County.
 - The County has observed an increase in the number of newer cabs operating in the County.
 - As of March 1, 2019, the Department has received \$133,800 for taxicab licenses.
 - o Collected operational data to ensure continuous service.
 - o All taxis must have a Passenger Bill of Rights and Rate Card displayed.
 - o Ensured that fare meters are correctly calibrated.
 - o Enforced interior and exterior cleanliness standards of taxis.
- Challenges are faced nationwide as transit agencies face negative to flat transit ridership growth. The Department reported that there are many factors contributing to this, including a vibrant economy, low fuel prices, and an increase in Transportation Network Companies (TNCs), such as Uber and Lyft.
 - o In the D.C. area, there are over 42,000 Uber drivers offering an average response time of 5-7 minutes.
 - o While TNCs provide quality service to riders, in most cases the rides tend to be a single rider which contributes to traffic congestion during peak travel times.
 - o Uber and Lyft continue to erode the traditional taxi cab market by offering lower fares, faster response times, and cleaner/newer vehicles.
 - The Office of Transportation is responsible for tracking accessible taxicab trips. The Department will be soliciting a contract to analyze and develop the right type of system to track, account for and report taxi operations to assure compliance with applicable taxi legislation. In the absence of tracking software, all inspections, monitoring and processing has been done manually by staff.
 - To implement changes associated with Council Bill (CB-09-2016 - Taxicab Regulation), the Department anticipates incurring the following costs.

<u>Operating Cost</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Consultant	\$163,790	\$0-	\$0.
Taxi Data Management System	-	250,000	180,000
3 Taxicab Enforcement Investigators	30,000	181,500	139,270
1 Community Developer 1 Quality Assurance Analyst 1 Permit Specialist	128,730	136,450	301,950
Other costs	26,000	26,600	31,750
Total Costs	\$348,520	\$594,550	\$652,970

- 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 leads the development of the annual Consolidated Transportation Program (CTP) priority list. The CTP letter includes the ranking request for State support for specific Transit-Oriented Development (TOD) projects within the County.
- The arrival of Amazon in Virginia may play a role in prompting a re-examination and evaluation of transit options across the Woodrow Wilson Bridge. The Northern Virginia communities (Arlington and Alexandria) will face housing challenges to accommodate the estimated 25,000+ workers and their families. It is likely that many new arrivals will locate in Prince George’s County. This necessitates a re-evaluation of rapid transit options to connect Southern Prince George’s County and Northern Virginia, including rail and ferry. Discussions are underway through regional coordination bodies including the Council of Governments (COG) Transportation Policy Board.

Snow and Ice Control

- The County experienced a very active snowfall this winter season to date; and the Department reported that it mobilized thirteen (13) times during the snow and ice removal season. The unusual weather pattern significantly impacted the Department’s budget, its ability to perform routine maintenance work during the winter, and increased the workload for road maintenance, where the crews would be focused on litter removal, illegal dumping and filling potholes.
- The unaudited costs for direct services for this winter season (FY 2019) is \$5,895,377. A breakdown of costs is as follows:
 - o \$3.417 million for vehicle expenses
 - o \$1.350 million for road salt
 - o \$1.128 for staff compensation
- Several Agencies assisted the Department in the snow and ice removal by providing plowing and inspection services. These Agencies include, the Department of the Environment (DoE), Department of Permitting, Inspections and Enforcement (DPIE) and the Maryland-National Capital Park and Planning Commission (M-NCPPC).

Pothole Repair

- The Department reported that to date, the Road Maintenance Division filled 21,687 potholes, resurfaced 8.0 lane miles, replaced 566,671 feet of concrete sidewalk, and replaced 74,556 linear feet of curb and gutter.
- 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

- In FY 2019, the Department projects an annual expense of \$1.7 million for contracted services and \$2.5 million for in-house crews. The projected total expense in the FY 2020 Proposed Budget is approximately \$2.7 million.
- Litter collection incorporates contracted services for scheduled litter removal and illegal dumping removal. Turf and ground maintenance for mowing and weed removal on primary roadways continues to present formidable challenges due to the lack of equipment. A significant amount of this work is contracted based on availability of funding.
- The logistical operations for roadside litter and illegal dumping removal are not managed separately but are simultaneously provided by in-house crews along with Department crews. DPIE regulates laws that pertain to illegal dumping in the public right-of-way and on private property.
- Litter collection operations are implemented in five (5) Departmental districts countywide and consist of two (2) to three (3) litter control crews that operate out of three (3) maintenance facilities:
 - D'Arcy Road Facility Districts 2, 3 and 5 (Central County)
 - Glenn Dale Facility Districts 1 and 4 (North and South County)
 - Brandywine Facility Districts 1 and 4 (North and South County)
- A significant part of District 5 is also maintained by the Department of Corrections (DOC) detention center inmate crews during the work week.
- The Department also has two (2) contractors to provide countywide litter collection and illegal dumping removal in all nine (9) Councilmanic Districts are as follows:
 - Delta, LLC removes illegal dumping and provides clean lot services throughout the County.
 - Community Bridge, Inc. services all major collector and arterial roadways on a biweekly basis. This contractor removes roadside litter on most of the I-495, I-95 and U.S. 50 beltway ramps.

- The Department reported that as of April 2, 2019, they have removed 1,027 tons of litter and 3,464 illegal signs.

Tree Maintenance

- The Department's Office of Highway Maintenance manages 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.
- 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. Vehicle and property damage claims are often the result of dead, dying and/or diseased trees and limbs that fall during inclement weather events.
- 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 for the FY 2019/2020 construction season will be impacted by the number of available trucks; the number of staff and available funding in the operating budget.
- In FY 2019, the Department planted over 6,700 new trees in the Right Tree/Right Place Program, to increase the County's Urban Tree Canopy and to comply with MS4/NPDES/WIP permit requirements and the goals for improving air and water quality in the public rights-of-way in the County. The Department reported that in FY 2019, to-date, it has removed 1,291 trees and trimmed 11,680 trees.

Vehicle and Equipment

- The Department's heavy vehicle fleet is aged, and a replacement program has been initiated. The Department received forty-three (43) vehicles in FY 2018, and an additional eighteen (18) in FY 2019. The Department anticipates procuring approximately thirty-five (35) in FY 2020. In addition, the number of mechanics available to work on heavy equipment has decreased due to retirements and resignations. The number of contractor trucks needed to respond to weather events remain consistent, as additional roads have been included in the snow plan.

Pedestrian Safety

- The Department reported that the County no longer has the highest number of pedestrian fatalities amongst all Maryland counties. Pedestrian safety is a top priority, and the Department continues to work with other Agencies and State officials to make improvements for vulnerable roadway users.

- The Department has worked closely with the Maryland Department of Transportation State Highway Administration (MDOT SHA) on addressing safety and mobility on MD 210. DPW&T coordinated with MDOT SHA to address pedestrian safety in the area surrounding the State's Kirby Hill Road interchange point. These efforts resulted in increased lighting, cross walk enhancements and restriping, and increased pedestrian safety.
- The Department is continuously focusing on improving pedestrian safety by having staff assess roadway infrastructures 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 is moving forward with the design work to reconfigure several high incident areas and construction of safety improvements, which are critical making the County's infrastructure safer for pedestrians and cyclists.
- The DPW&T Pedestrian Road Safety Audit (PRSA) is an on-going effort targeted at County roadways that have a high pedestrian crash severity index. The Department reported that it completed two (2) PRSAs within the last two years. Currently, two PRSAs are scheduled to be completed this fiscal year. One audit for Allentown Road (Branch Avenue to Westchester Drive) and another for Suitland Road (from Belgreen Street to Suitland Parkway). The PRSAs identified various proposed roadway improvements to address pedestrian safety concerns that included:
 - Installation of ADA sidewalks and ramps
 - Installation of curbs and gutters
 - Underground storm drains
 - Storm water management facilities
 - Street lighting

Automatic Vehicle Locator (AVL)

- In FY 2018, the Department successfully completed the install of 500 AT&T AVL units within the Office of Highway Maintenance's heavy equipment to include contractor vehicles used for snow and ice removal. The Department will be utilizing the AT&T AVL system after a two-year pilot with both Sprint and AT&T.
- The Department has transitioned to a cloud-based scheduling software, Novus, which includes AVL technology, called Driver Mate. An additional module, Ripple Notifications will provide day ahead reminder calls, along with 5-minute arrival calls or texts to customers.

Information Technology (IT) Initiatives – General Fund

- The Department has included proposed funding of \$411,600 for the following IT initiatives in the FY 2020 Proposed Budget:
 - Automatic Vehicle Locator System (AVL) \$250,000
 - Transit software updates for Call-A-Cab and Trapeze 75,000
 - OEPM software updates 56,600
 - Transit software updates for remix of transit planning tool 30,000

Budget Comparison – Grant Fund

Approved Fiscal Year 2018 Actual, the FY 2019 Approved to Proposed Fiscal Year 2020

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	% Change - Est vs App	FY 2020 Proposed	\$ Change	% Change
Compensation	\$ -	\$ 105,500	\$ 79,800	-24.4%	\$ 114,500	\$ 9,000	8.5%
Fringe Benefits	-	39,800	23,700	-40.5%	43,100	3,300	8.3%
Operating Expenses	236,707	1,154,300	1,273,800	10.4%	1,134,500	(19,800)	-1.7%
Capital Outlay	-	1,464,500	3,506,300	139.4%	1,464,500	-	0.0%
Total	\$ 236,707	\$ 2,764,100	\$ 4,883,600	76.7%	\$ 2,756,600	\$ (7,500)	-0.3%

Source of Grant Funds Comparison

Grant Name	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	% Change - Est vs App	FY 2020 Proposed	\$ Change	% Change
Local Bus Capital Grant	\$ -	\$ 500,000	\$ 2,768,900	453.8%	\$ 500,000	\$ -	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	67,160	340,600	332,800	-2.3%	333,000	(7,600)	-2.2%
Rideshare Program	146,045	269,100	269,200	0.0%	269,200	100	0.0%
Transportation Alternatives Program (TAP)	-	707,300	737,400	4.3%	707,300	-	0.0%
Maryland Bikeways Program	-	257,200	-	-100.0%	257,200	-	0.0%
Subtotal	\$ 213,205	\$ 2,074,200	\$ 4,108,300	98.1%	\$ 2,066,700	\$ (7,500)	-0.4%
Total Transfer from General Fund (County Contribution/Cash Match)	23,502	689,900	775,300		689,900	-	
Total Expenditure	\$ 236,707	\$ 2,764,100	\$ 4,883,600		\$ 2,756,600	\$ (7,500)	-0.3%

- The FY 2020 Proposed Grant Budget totals \$2,756,600 (including a County Match of \$689,900), a decrease of \$7,500, or 0.3%, under the FY 2019 Approved Budget. The decrease is largely driven by a \$7,600 decrease in the anticipated award of the SSTAP Grant.
- The FY 2020 estimated spending in the chart above includes spending for:
 - Multi-year Local Bus Capital Grants to be used for fixed route transit vehicle replacement.
 - Maryland Bikeways funding to improve bicycle safety.
 - Rideshare Program for ridesharing and employer outreach program for commuters.
 - Statewide Specialized Transportation Assistance Program (SSTAP) funding to replace aging para-transit vehicles.
 - Transportation Alternatives Program to fund projects that create bicycle and pedestrian facilities, including bike share systems.

Authorized Staffing Count – Grant Fund

	FY 2019 Approved	FY 2020 Proposed	Change Amount	Percentage Change
Full-Time	3	3	0	0.0%
Part-Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%
Total	3	3	0	0.0%

Staffing Changes and Compensation – Grant Fund

- The FY 2020 Proposed Grant funding for compensation in the amount of \$114,500 provides for three (3) full-time positions to staff the Rideshare Program. Staffing levels remain unchanged from the FY 2019 approved level. The full-time total represents three (3) County merit employees that are partially grant funded.
- The Department reported one (1) grant-funded vacancy for the Community Developer which is included in the FY 2020 Proposed Budget.

Capital Outlay – Grant Fund

- In FY 2020, the Department proposes \$1.5 million of grant funds for Capital Outlay to support the Local Bus Capital Grant, TAP, and Maryland Bikeways Program.

Highlights – Grant Fund

- The Local Bus Capital Grant in the amount of \$500,000 in FY 2020 will be utilized toward the purchase of fixed-route buses.

- The Maryland Bikeways Program is a State grant that will help expedite the development of bicycle infrastructure in the County. The Department will utilize the anticipated \$257,200 in FY 2020 to expand the Capital Bikeshare system by installing four (4) docking stations and forty (40) shared bicycles. The County provides a cash match of \$64,300 for this program.
- The FY 2020 Proposed Budget includes \$707,300 for the Transportation Alternatives Program (TAP). This reimbursable Federal aid funding program is designed to strengthen the intermodal transportation system, in part, by funding projects that create bicycle and pedestrian facilities, including the establishment of bike share systems. The Department plans to use the funding to install 25 docking stations and 250 shared bicycles to expand the Capital Bikeshare system in the County. The Department anticipates making a County cash match of \$587,700 to subsidize this initiative.
- The FY 2020 Proposed Budget includes \$269,200 for the County's Rideshare Program. The Program promotes ridesharing in the public and private sectors by helping commuters form car and vanpools to relieve congestion on the County's roadways. The Federal Highway Administration provides funding through the Urban Systems Program.
- The Statewide Specialized Transportation Assistance Program (SSTAP) Grant is State funding that is proposed to provide \$333,000 in FY 2020, to replace aging para-transit vehicles with funding from the Maryland Transit Administration. The Department anticipates making a County cash match of \$37,900 to subsidize this initiative.

Budget Comparison – Stormwater Management Enterprise Fund

Approved Fiscal Year 2018 Actual, the FY 2019 Approved to Proposed Fiscal Year 2020

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	% Change - Est vs App	FY 2020 Proposed	\$ Change	% Change
Compensation	\$ 6,674,336	\$ 7,372,600	\$ 6,930,900	-6.0%	\$ 7,789,100	\$ 416,500	5.6%
Fringe Benefits	5,873,929	4,305,600	3,740,900	-13.1%	4,307,400	1,800	0.0%
Operating Expenses	3,422,156	3,870,100	3,037,800	-21.5%	4,112,100	242,000	6.3%
Total	\$15,970,421	\$ 15,548,300	\$ 13,709,600	-11.8%	\$ 16,208,600	\$ 660,300	4.2%

Authorized Staffing Count – Stormwater Management Enterprise Fund

	FY 2019 Approved	FY 2020 Proposed	Change Amount	Percentage Change
Full-Time	144	144	0	0.0%
Part-Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%
Total	145	145	0	0.0%

Staffing Changes and Compensation – Stormwater Management Enterprise Fund

- The FY 2020 Proposed Stormwater Management Enterprise Fund Budget is \$16,208,600, an increase of \$660,300, or 4.2%, over the FY 2019 Approved Budget.
- The Stormwater Management Enterprise Fund proposed compensation for FY 2020 provides for 144 full-time, and one (1) part-time position. This level of staffing remains unchanged from the current fiscal year.
- In FY 2020, compensation increases by \$416,500, or 5.6%, primarily due to mandated salary requirements.
- The Department reported a total of nineteen (19) full-time Stormwater Management Fund vacancies. Funding has been included in the FY 2020 budget for all nineteen (19) positions.
- Fringe benefits in FY 2020 remains unchanged from the FY 2019 Approved Budget.

Operating Expenses – Stormwater Management Enterprise Fund

- In FY 2020, operating expenses are proposed at \$4,112,100, and are comprised of the following major items:
 - o Operating Contracts \$3,241,500
 - o Office Automation 446,500
 - o Operating Supplies 237,000
- FY 2020 operating costs are increasing by approximately \$242,000, or 6.3%, over the FY 2019 approved level due to an increase in the contractual rate to mow county-maintained stormwater management ponds south of U.S. 50 (\$117,000 increase), in addition to an increase in the OIT charges to support the anticipated costs for SAP maintenance and the countywide laptop refresh program (\$106,500 increase).

Operating Objects	FY 2018 Actual	FY 2019 Budget	FY 2020 Proposed	FY 2019 - FY 2020	
				\$ Change	% Change
Operating Contracts	2,174,919	3,124,500	3,241,500	117,000	3.7%
Office Automation	281,238	340,000	446,500	106,500	31.3%
Operating Supplies	542,580	223,200	237,000	13,800	6.2%
Telephone	109,494	46,100	51,100	5,000	10.8%
Utilities	14,361	15,000	15,000	-	0.0%
Equipment Lease	32,016	-	-	-	0.0%
Printing	360	1,500	1,500	-	0.0%
Other Opt. Equipt Repair/Maint.	13,750	-	-	-	0.0%
Training	3,900	1,500	1,500	-	0.0%
Mileage Reimbursement	175	-	-	-	0.0%
Miscellaneous	5,708	-	-	-	0.0%
Disposal Fees	204,141	65,000	65,000	-	0.0%
Uniforms	39,515	65,000	53,000	(300)	-0.5%
TOTAL	\$ 3,422,157	\$ 3,881,800	\$ 4,112,100	\$ 242,000	6.2%

- A partial list of the FY 2020 Storm Drainage Maintenance operational contracts are listed below:

VENDOR	SERVICE PROVIDED	CONTRACT AMOUNT
Amy's Contracting Services	Pond Mowing	\$ 741,500
Riviera Enterprises	Storm Drain Cleaning	620,000
EMH Environmental	Pump Station Maintenance	400,000
East Coast Sweeping	Street Sweeping	265,000
Supreme Landscaping	Herbicide	200,000

Highlights – Stormwater Management Enterprise Fund

- The Storm Drainage Maintenance Division continues to develop, administer, and inspect contractual and in-house maintenance and repairs of the County's storm drainage systems and flood control facilities; maintain flood control pumping stations and maintain 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 Department continues to administer the Pond Restoration and Pond Beautification Programs. The goal is to identify and mitigate facilities that have been found to have moderate or severe problems during the inspection stage.
- The Pond Beautification Program includes the number of ponds that were retrofitted in FY 2019 as well as those planned in FY 2020. Costs for the retrofits and project status are listed below.

Councilmanic District	Project Title	Cost	Status
1	Wyndam Woods #1	\$150,000	Complete, Planting
1	Wyndam Woods #2	\$150,000	Complete, Planting
1	West Laurel Acres	\$415,215	FY 19/FY 20 Construct
1	Pines of Laurel #1	\$233,840	FY 20 Construct
1	Pines of Laurel #2A	\$190,440	FY 20 Construct
1	Pines of Laurel #2B	\$257,080	FY 20 Construct
9	Hampton Pond #1	\$151,215	Finalizing Planting
9	Hampton Pond #2	\$69,295	Finalizing Planting
9	Parker Meadows #1	\$261,975	FY 19/FY 20 Construct
9	Parker Meadows #2	\$361,000	FY 19/FY 20 Construct
Total		\$2,240,060	

Budget Comparison – Special Revenue Fund

In FY 2020, this newly established fund expenditures are proposed at \$1,474,800.

Approved Fiscal Year 2018 Actual, the FY 2019 Approved to Proposed Fiscal Year 2020

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	% Change - Est vs App	FY 2020 Proposed	\$ Change	% Change
Operating Expenses	-	-	-	0.0%	1,474,800	1,474,800	0.0%
Total	\$ -	\$ -	\$ -		\$ 1,474,800	\$ 1,474,800	0.0%

Operating Expenses – Special Revenue Fund

- The FY 2020 expenditures from this fund will be used to support the following initiatives:
 - Maintaining Capital Bikeshare stations and bike docks.
 - Refurbishing buses and expanding bus services.
 - Improving access to high quality taxi service.

Highlights – Special Revenue Fund

- The fund was established to improve the delivery of bus service and accessible transportation services in the County. Funds will be utilized to facilitate last mile / first mile modes of transportation; and, to introduce multimodal transportation initiatives within the County.

- All revenues are generated through a \$0.25 per-trip surcharge on certain transportation network services originating in the County.

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	FY 2020 Proposed	\$ Change	% Change
Beginning Fund Balance	\$1,737,636	\$0	\$4,464,893	\$7,506,593		
REVENUES						
Uber Surcharge	\$1,938,663	\$0	\$2,152,300	\$1,048,400	\$1,048,400	100.0%
Lyft Surcharge	\$788,594	\$0	\$889,400	\$426,400	\$426,400	100.0%
Total Revenues	\$2,727,257	\$0	\$3,041,700	\$1,474,800		
EXPENDITURES						
Operating Expenses	\$0	\$0	\$0	\$1,474,800		
Ending Fund Balance	\$4,464,893	\$0	\$7,506,593	\$7,506,593		

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 2020 – FY 2025 Proposed Capital Budget for the Department of Public Works and Transportation (DPW&T) is \$1,365,857,000 which includes all funds expended through FY 2018, estimated expenditure for FY 2019, 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 total project funding request for FY 2020 is \$135,906,000, a decrease of \$22,588,000, or 14.3%, under FY 2019 approved project budget. Additionally, the slight increase in the Department's FY 2020 – 2025 CIP (6-year) total project budget of 0.7% is primarily associated with the following projects:

Project Title	Est. Comp.	Approved FY 2018 - 2023 CIP		Approved FY 2019 - 2024 CIP		Proposed FY 2020 - 2025 CIP		Change in Total Funding	
		Approved FY18 Capital Budget	Total Approved Project Funding	Proposed FY19 Capital Budget	Total Proposed Project Funding	Proposed FY20 Capital Budget	Total Proposed Project Funding	\$ Change	% Change
MD 210 Corridor	2026	\$2,841,000	\$9,283,000	\$2,678,000	\$9,519,000	\$4,118,000	\$33,336,000	\$23,817,000	250%
Pedestrian Safety Improvements	2026	3,380,000	43,609,000	4,958,000	36,899,000	6,985,000	54,063,000	17,164,000	46.5%
Transit Oriented Development Infrastructure.	2023	-	1,900,000	1,000,000	3,175,000	5,210,000	29,168,000	25,993,000	818%

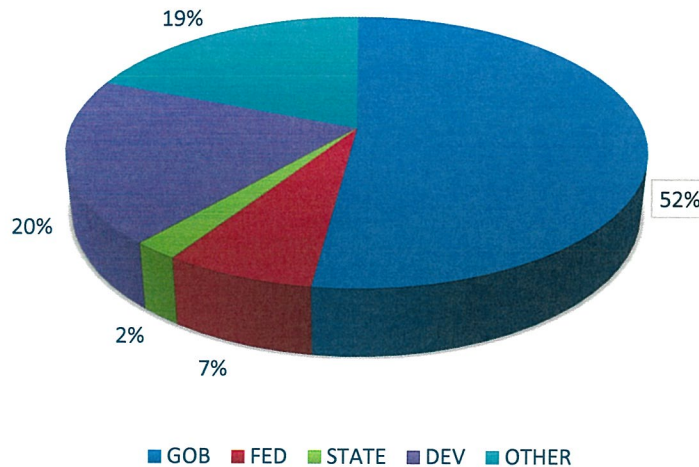
- In FY 2020, the Department proposes no new projects, and four (4) projects were deleted. The deleted projects include:
 - 1) Forestville/Rena Road Intersection Completed in FY 2019
 - 2) Major Reconstruction Program Moved to Stormwater CIP
 - 3) New Carrollton TOD Combined with Transit Oriented Development
 - 4) School Access Projects Combined with Pedestrian Safety Improvements
- The FY 2020 - FY 2025 Proposed CIP budget of \$1.365 billion consists of 50 projects. *Please see page 28 at the end of this report for a full listing all DPW&T CIP Projects.*

FY 2020 Funding Sources

- General Obligation Bonds \$64,366,000; or 52.0%
- Federal Funding 8,748,000; or 7.0%
- State 2,680,000; or 2.0%
- Developer Contribution 24,163,000; or 20.0%
- Other 23,654,000; or 19.0%

Total \$123,611,000

DPW&T CIP Funding Sources



DPW&T CIP Projects

a. Bridge Replacement and Repairs

- **Bridge Repair and Replacement Project** – (FY 2020 Funding Request: \$19.1 million) Funding will continue to support the replacement and rehabilitation of several bridge projects, including FY 2020 Proposed CIP spending level:

○ Bridge Rehabilitation Federal Aid	\$2,000,000
○ Bridge Repair and Replacement	3,100,000
○ Brandywine Road	200,000
○ Chestnut Avenue	250,000
○ Governor Bridge Road	750,000
○ Livingston Road	550,000
○ Sunnyside Avenue	8,200,000
○ Temple Hill Road	3,500,000
○ Emergency Road and Bridge Repair	500,000

- **Bridge Inspection Program** – The department has identified thirteen (13) structurally deficient bridge structures that must be addressed, from an inventory of 175 bridges. The Department has programmed these bridges for rehabilitation or full replacement in the CIP. The Department received \$3 million in Federal Aid to support these efforts, with 20% local match requirements.

b. Roadway Improvements

- **South County Road Improvement** – (FY 2020 Funding Request: \$19.7 million) Construction will begin to address traffic congestion and enhance safety at major high volume intersections that have not been improved to accommodate the economic growth in Southern Prince George's County and surrounding areas.
- **Addison Road Intersection** – (FY 2020 Funding Request: \$6.7 million)
Design will continue in FY 2020. This project consists of reconstructing Addison Road from Walker Mill to MD 214. Initially, 4 travel lanes with a median will be constructed. Improvements will include roadway widening, construction of sidewalks, landscaping, street lighting, and a roadway median to improve safety, function, capacity and appearance of the roadway.
- **Brandywine and MD 223** - (FY 2020 Funding Request: \$13.8 million)
Construction will begin for intersection improvements at the intersection of Brandywine Road, Old Branch Avenue, Piscataway Road (MD 223) and Woodyard Road (MD 223).
- **Contee Road Reconstruction** - (FY 2020 Funding Request: \$1.4 million)
This project will include the reconstruction of Contee Road from US -1 to the proposed Konterra Drive east (MD-206). The improvements include the construction of a 4-lane divided roadway with median, bike lanes, sidewalks, street lights, traffic signals, curb and gutter and landscaping. The Department was the 2018 Large Project of the Year by the County Engineer's Association of Maryland and the 2019 Maryland Quality Initiative Award (projects over \$5 million). "Other" funding is from the Washington Suburban Sanitary Commission (WSSC) for 50% of the estimated utility relocation cost of water and sewer lines. DPW&T construction will be continued for the reconstruction, realignment and extension of Contee Road to the new Konterra Drive.
- **MD 210 Interchange Project** - (FY 2020 Funding Request: \$4.1 million)
MDOT SHA is continuing its \$82 million interchange construction project on MD 210 (Indian Head Highway) from south I-95/I-495 to north of Palmer Road. The project is approximately 50% through the construction phase with an estimated completion date of December 2021. The crews are currently working on the bridge deck at Kirby Hill Road and setting up the noise wall along the southbound service road. Once the project is complete, there will be a new interchange that improves safety, mobility and alleviates current and future traffic congestion.

c. Traffic and Transit Management

▪ **Pedestrian Safety Improvements** - (FY 2020 Funding Request: \$7.0 million).

This project includes the design and construction of roadway improvements to enhance pedestrian safety in various high accident locations. Federal funding through the State of Maryland is for the Safe Route to School Program, to enable and encourage children to safely walk or bike to school.

○ In FY 2020, the Department's priorities include:

- Safe Routes to School CIP project along Marlboro Pike will be under construction.
- Marlboro Pike Pedestrian Safety CIP Project. This project involves pedestrian safety improvements on Marlboro Pike, Phase I is 4400 linear feet from Brooks Dr. to MD 458.
- Largo Area CIP Roadway Project: Improve public realms on roadways by reducing travel lanes and adding protected bicycle lanes along Lottsford Road and bike facilities along McCormick Drive.
- Ager Road CIP Improvements: Project is included in the complete/green street project.
- Montpelier Drive Improvements: This project will improve appearance, safety and functionality of Montpelier Drive to address speeding. Work includes installation of concrete islands and curb returns coupled for traffic calming.
- Curb and Road Rehabilitation: This project provides funding for rehabilitating County streets, curbs and sidewalks, and various safety improvements in accordance with the Americans with Disabilities Act (ADA)

- Pedestrian Road Safety Audits (PRSA) will continue to identify critical safety issues and offer solutions.
- Street Lighting Improvements: In FY 2020, DPW&T will spend nearly \$1.0 million for street lighting enhancement along County roadways.

▪ **Transit Oriented Development (TOD) Infrastructure** – (FY 2020 Funding Request: \$20.2 million) The project provides funding for major roadway improvements and other public infrastructure in proximity to the County's Metro stations.

- Construction will continue improvements to support development in and around the New Carrollton Metro Station. The amount invoiced to date is \$829,104, with approximately \$1.3 million remaining to be invoiced.
- The Garden City Drive project is 75% complete.
- US Citizenship and Immigration Services at Branch Avenue – permitting for this project is being managed by DPIE.

- Greenbelt Town Center Metro Garage – permitting or this project is being managed by DPIE.

d. Special Programs

- **Green Street Improvements Program** – (FY 2020 Funding Request: \$11 million) DPW&T will continue the design and construction of Green Street Improvements Program projects utilizing the complete the street concept to include environmental and bio-retention facilities, pedestrian and bicycle safety improvements, landscaping enhancements and street lights. The Department currently has three active (3) Green/Complete Street projects and one under consideration.
 - The first project Ager Road provides an excess of 5.57 acres of Environmental Site Design (ESD).
 - The second project, Edmonston Road, provides treatment for an additional 0.18 acres of impervious area.
 - The third project, Swann Road, provides treatment of an additional 0.381 acres of impervious area. In FY 2019, the Department substantially completed a \$3 million project that has improved the safety, functionality and aesthetics of 0.8 miles of Silver Hill Road to Swann Place. The project involved substantial roadway modifications that included the construction of curb and gutter to address drainage issues, provide complete sidewalks on both sides of the roadway, bike lanes, improved street lighting, tree planting, and extensive storm water management. Another key component of this project was improved pedestrian and bicycle facilities to William Beanes elementary School and community center from Swann Road.
 - Additionally, the Harry S. Truman Drive CIP is currently in the planning stage and the ESD/impervious area calculation has not been finalized. It has the potential to provide several acres of additional ESD treatment credit for the County.
- **Strategic Highway Safety Plan (2016 – 2020)** – (FY 2020 Funding Request: incorporated in various projects) In 2018, DPW&T developed a Strategic Roadway Safety Implementation Plan in line with the State’s Toward Zero Death guidance for six key areas:
 - Impaired Driving
 - Pedestrian/Bicyclists
 - Occupant Protection
 - Aggressive Driving
 - Distracted Driving
 - Highway Infrastructure

The plan emphasizes using the desktop GIS Crash Mapping Tool, known as “RAVEN”, so that the Department engineers can continue to identify best practice efforts, which results in the reduction of crashes, injuries and deaths. Outreach for the Plan continues to grow and

strengthen through on-going participations in Regional Street- Smart Campaigns, Bike to Work Day, Capital Bikeshare and other promotional community safety events.

- **Maryland Purple Line** - (FY 2020 Funding Request: \$20 million) The project is in the process of completing the detailed engineering phase and has initiated the start of construction. The County's commitment to fund this project is \$20 million in FY 2020, 2021 and 2022; and, \$9.5 million in FY 2023. The Department reports that this commitment would have significant impacts on the County's ability to deliver projects if the Department was required to draw from its allocation of General Obligation Bonds funding to cover this project. Creating the Purple Line, an east-west public transportation link between Montgomery and Prince George's County to address growing congestion on area roads by providing an alternative to driving, offer enhanced options to current transit patrons, and helps serve as a catalyst for economic development. This project will be funded through a combination of Federal, State, local and private resources.
- **MAGLEV** – (FY 2020 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 alignment routes, both along the Baltimore-Washington (BW) 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.
 - A draft Environmental Impact Study is slated for September 2019. The project is anticipated to issue a record of decision/final impact statement by the end of Summer 2020.

DPW&T Master List of CIP Projects

#	CIP ID #	Project Name	Est. Comp.	Approved FY 2017 - 2022 CIP		Approved FY 2018 - 2023 CIP			Approved FY 2019 - 2024 CIP			Proposed FY 2020 - 2025 CIP			Fiscal Year Comparison FY2019 Approved to FY2020 Proposed		Six Year Total Project Funding Comparison FY2019 - 2024 Approved v. FY2020 - 2025 Proposed	
				Estimated FY17 Capital Budget	Total Approved Project Funding	Estimated FY18 Capital Budget	FY19 and beyond	Total Approved Project Funding	Approved FY19 Capital Budget	FY20 and beyond	Total Approved Project Funding	Proposed FY20 Capital Budget	FY21 and beyond	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
1	FD 662022	Bridge Replacement - Alcona Street		-	2,255,000	-	2,255,000	2,255,000							-	-	-	-
2	FD 662011	Bridge Replacement - Cherry Hill		-	9,550,000	-	9,550,000	9,550,000							-	-	-	-
3	FD 662033	Bridge Replacement - Greencastle Road		-	7,190,000	-	6,790,000	6,790,000							-	-	-	-
4	FD 661201	Transit Oriented Development	06/2023	1,000,000	1,900,000	-	441,000	1,900,000	1,000,000	-	3,175,000	5,210,000	15,000,000	29,168,000	4,210,000	421.0%	25,993,000	818.7%
5	FD 660003	MD 210 Corridor Transp. Improvement	06/2026	1,442,000	-	2,841,000	5,000,000	9,283,000	2,678,000	4,000,000	9,519,000	4,118,000	23,699,000	33,336,000	1,440,000	53.8%	23,817,000	250.2%
6	FD 661221	Pedestrian Safety Improvements	06/2026	1,058,000	22,934,000	3,380,000	38,385,000	43,609,000	4,958,000	27,601,000	36,899,000	6,985,000	38,407,000	54,063,000	2,027,000	40.9%	17,164,000	46.5%
7	FD 668052	Bridge Rehabilitation Federal	06/2026	-	2,150,000	-	10,000,000	10,000,000	1,800,000	18,000,000	19,800,000	2,000,000	25,800,000	28,400,000	200,000	11.1%	8,600,000	43.4%
8	FD 661031	County Revitalization & Restoration 2	06/2020	2,500,000	10,576,000	800,000	2,400,000	9,470,000	800,000	-	6,026,000	2,286,000	-	8,312,000	1,486,000	185.8%	2,286,000	37.9%
9	FD 660123	Emergency Repairs Roadways & Bridges	06/2026	850,000	1,780,000	350,000	650,000	1,850,000	350,000	2,100,000	2,800,000	500,000	3,000,000	3,851,000	150,000	42.9%	1,051,000	37.5%
10	FD 661142	Bridge Replacement - Governor	06/2023	300,000	4,060,000	250,000	5,340,000	5,890,000	750,000	6,100,000	7,100,000	750,000	8,380,000	9,712,000	-	0.0%	2,612,000	36.8%
11	FH 661071	Bus Mass Transit / METRO Access	06/2026	718,000	4,286,000	445,000	3,451,000	5,606,000	1,650,000	1,500,000	4,593,000	500,000	3,000,000	6,149,000	(1,150,000)	-69.7%	1,556,000	33.9%
12	FD 668645	Developer Contribution Project	06/2022	1,500,000	14,144,000	4,856,000	9,000,000	23,144,000	6,000,000	3,600,000	21,363,000	6,034,000	3,770,000	25,197,000	34,000	0.6%	3,834,000	17.9%
13	FD 664231	Virginia Manor Road	06/2026	-	44,282,000	1,000,000	-	22,427,000	300,000	1,800,000	24,793,000	1,000,000	6,000,000	28,826,000	700,000	233.3%	4,033,000	16.3%
14	FD 661041	Street Lights & Traffic Signal 2	06/2026	2,550,000	30,578,000	3,680,000	19,000,000	39,076,000	3,250,000	25,510,000	48,104,000	4,225,000	28,900,000	55,231,000	975,000	30.0%	7,127,000	14.8%
15	FD 661061	Transportation Enhancements 2	06/2026	1,075,000	14,013,000	1,709,000	9,845,000	20,153,000	2,300,000	18,575,000	30,995,000	3,070,000	19,175,000	34,665,000	770,000	33.5%	3,670,000	11.8%
16	FD 660002	Brandywine Road & MD 223 Intersection	06/2021	-	-	1,000,000	11,372,000	12,372,000	11,372,000	-	12,372,000	2,766,000	11,064,000	13,830,000	(8,606,000)	-75.7%	1,458,000	11.8%
17	FD 665121	Permit Bond Default Revolving	06/2026	1,100,000	12,470,000	1,100,000	-	6,886,000	1,000,000	6,000,000	18,310,000	1,813,000	6,000,000	20,123,000	813,000	81.3%	1,813,000	9.9%
18	FD 661011	Bridge Repair & Replacement 2	06/2026	3,600,000	28,401,000	3,223,000	20,664,000	35,421,000	1,690,000	22,450,000	39,106,000	3,089,000	22,250,000	41,995,000	1,399,000	82.8%	2,889,000	7.4%
19	FD 666601	Addison Road I	06/2026	456,000	10,500,000	350,000	6,726,000	9,284,000	1,100,000	6,700,000	9,997,000	500,000	7,450,000	10,687,000	(600,000)	-54.5%	690,000	6.9%
20	FD 661021	Curb & Road Rehabilitation 2	06/2026	35,986,000	194,611,000	27,000,000	139,760,000	280,021,000	27,000,000	114,740,000	278,453,000	26,690,000	106,875,000	295,141,000	(310,000)	-1.1%	16,688,000	6.0%
21	FD 661081	Contee Road Reconstruction	06/2020	8,683,000	23,517,000	3,595,000	2,000,000	24,512,000	2,173,000	-	23,910,000	1,388,000	-	25,298,000	(785,000)	-36.1%	1,388,000	5.8%
22	FD 660005	Brandywine Road Club Priority Project	06/2021	-	-	11,013,000	-	11,013,000	4,850,000	2,250,000	7,600,000	4,330,000	2,750,000	7,880,000	(520,000)	-10.7%	280,000	3.7%
23	FD 661051	Traffic Congestion Improvement 2	06/2026	3,634,000	24,642,000	4,317,000	9,800,000	23,861,000	1,273,000	13,866,000	27,712,000	3,499,000	11,266,000	28,000,000	2,226,000	174.9%	288,000	1.0%
24	FD 669161	US 301 Improvements	06/2026	-	24,000,000	-	24,000,000	24,000,000	-	24,000,000	24,000,000	190,000	24,000,000	24,190,000	190,000	100.0%	190,000	0.8%
25	FD 664101	Auth Road II	06/2026	-	16,950,000	-	16,950,000	16,950,000	-	16,950,000	16,950,000	-	16,950,000	16,950,000	-	-	-	0.0%
26	FD 661112	Bridge Replacement - Oxon Hill	06/2026	-	5,524,000	-	5,523,000	5,524,000	-	5,450,000	5,500,000	-	5,500,000	5,500,000	-	0.0%	-	0.0%
27	FD 661122	Bridge Replacement - Varnum St	06/2026	-	1,562,000	-	1,562,000	1,562,000	-	1,562,000	1,562,000	-	1,562,000	1,562,000	-	-	-	0.0%
28	FD 664221	Church Road Improvements	06/2026	-	9,653,000	-	9,484,000	9,653,000	-	9,449,000	9,788,000	-	9,619,000	9,788,000	-	-	-	0.0%

14741 Governor Oden Bowie Drive, Upper Marlboro, Maryland 20772
VOICE (301) 952-3431; FAX (301) 780-2097; TDD (301) 925-5167

#	CIP ID #	Project Name	Est. Comp.	Approved FY 2017 - 2022 CIP		Approved FY 2018 - 2023 CIP			Approved FY 2019 - 2024 CIP			Proposed FY 2020 - 2025 CIP			Fiscal Year Comparison FY2019 Approved to FY2020 Proposed		Six Year Total Project Funding Comparison FY2019 - 2024 Approved v. FY2020 - 2025 Proposed	
				Estimated FY17 Capital Budget	Total Approved Project Funding	Estimated FY18 Capital Budget	FY19 and beyond	Total Approved Project Funding	Approved FY19 Capital Budget	FY20 and beyond	Total Approved Project Funding	Proposed FY20 Capital Budget	FY21 and beyond	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
29	FD 661001	Konterra Infrastructure Develo	06/2026	-	25,000	25,000	-	25,000	-	-	25,000	-	25,000	25,000	-	-	-	0.0%
30	FD 669941	Livingston Road	06/2026	-	3,350,000	-	3,350,000	3,350,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000	-	-	-	0.0%
31	FD 664131	Lottsford Road III	06/2026	-	5,203,000	-	4,903,000	4,903,000	-	2,900,000	2,900,000	-	2,900,000	2,900,000	-	-	-	0.0%
32	FH 661004	Maryland Purple Line	06/2023	9,500,000	119,000,000	20,000,000	89,500,000	119,000,000	20,000,000	69,500,000	129,962,000	20,000,000	49,500,000	129,962,000	-	0.0%	-	0.0%
33	FD 666951	MD 4 (Pennsylvania Avenue)	06/2025	-	158,000,000	-	158,000,000	158,000,000	-	158,000,000	158,000,000	-	158,000,000	158,000,000	-	-	-	0.0%
34	FD 664031	Rhode Island Avenue	06/2026	-	10,799,000	-	8,483,000	11,327,000	-	8,483,000	11,333,000	-	8,483,000	11,333,000	-	-	-	0.0%
35	FD 669581	Sound Barriers	06/2026	336,000	5,425,000	-	-	5,425,000	-	-	5,425,000	-	-	5,425,000	-	-	-	0.0%
36	FD 660001	South County Roadway Improvements	06/2023	-	-	2,000,000	25,549,000	27,549,000	5,800,000	19,749,000	27,549,000	5,800,000	13,949,000	27,549,000	-	0.0%	-	0.0%
37	FD 660007	Southern Maryland Rapid Transit	06/2020	-	-	-	500,000	500,000	-	500,000	500,000	500,000	-	500,000	500,000	100.0%	-	0.0%
38	FO 664271	Street Tree Removal and Replacement	06/2025	1,000,000	10,284,000	1,000,000	6,000,000	13,332,000	2,000,000	4,000,000	13,411,000	1,147,000	3,500,000	13,411,000	(853,000)	-42.7%	-	0.0%
39	FD 664081	Suitland Road	06/2026	-	13,651,000	-	9,138,000	13,851,000	-	8,738,000	13,651,000	-	8,938,000	13,651,000	-	-	-	0.0%
40	FD 664071	Utility Repair Project	06/2026	-	9,470,000	-	2,206,000	9,470,000	-	2,206,000	11,773,000	-	2,206,000	11,773,000	-	-	-	0.0%
41	FD 661132	Bridge Replacement - Temple Hill Road	06/2021	875,000	4,859,000	3,275,000	1,775,000	6,280,000	3,475,000	1,600,000	5,746,000	3,537,000	1,600,000	5,745,000	62,000	1.8%	(1,000)	0.0%
42	FD 669001	Surratts Road	06/2019	1,350,000	21,023,000	1,000,000	5,168,000	19,023,000	-	-	14,094,000	-	-	13,856,000	-	-	(238,000)	-1.7%
43	FD 668202	Bridge Replacement - Brandy wine	06/2022	475,000	6,690,000	200,000	4,937,000	5,907,000	350,000	4,530,000	5,277,000	200,000	4,330,000	5,086,000	(150,000)	-42.9%	(191,000)	-3.6%
44	FD 661091	Green Street Improvements	06/2026	4,020,000	46,996,000	8,242,000	53,039,000	69,447,000	12,096,000	37,860,000	60,593,000	10,999,000	33,615,000	57,923,000	(1,097,000)	-9.1%	(2,670,000)	-4.4%
45	FD 666681	Oxon Hill Road	06/2026	5,956,000	33,837,000	369,000	8,666,000	33,837,000	175,000	8,800,000	30,350,000	-	8,800,000	28,344,000	(175,000)	-100.0%	(2,006,000)	-6.6%
46	FD 668152	Bridge Replacement - Sunnyside	06/2020	630,000	12,825,000	3,449,000	7,300,000	12,382,000	8,400,000	3,500,000	14,135,000	8,185,000	-	13,187,000	(215,000)	-2.6%	(948,000)	-6.7%
47	FD 668182	Bridge Replacement - Chestnut	06/2022	-	1,510,000	300,000	1,210,000	1,510,000	400,000	1,750,000	2,150,000	250,000	1,600,000	2,000,000	(150,000)	-37.5%	(150,000)	-7.0%
48	FD 664241	ADA Right of Way Modifications	06/2026	500,000	6,013,000	400,000	2,244,000	5,325,000	400,000	2,400,000	5,395,000	-	2,400,000	4,995,000	(400,000)	-100.0%	(400,000)	-7.4%
49	FD 661003	Planning & Site Acquisition 2	06/2024	250,000	2,370,000	749,000	1,755,000	2,754,000	795,000	3,680,000	5,224,000	795,000	2,885,000	4,680,000	-	0.0%	(544,000)	-10.4%
50	FQ 667463	DPW&T Facilities	06/2021	760,000	32,568,000	4,350,000	8,050,000	18,982,000	2,150,000	5,500,000	18,338,000	2,900,000	2,600,000	14,269,000	750,000	34.9%	(4,069,000)	-22.2%
51	FD 668192	Bridge Replacement - Livingston Road	06/2024	550,000	8,340,000	900,000	10,150,000	12,045,000	400,000	8,100,000	9,362,000	550,000	5,900,000	7,175,000	150,000	37.5%	(2,187,000)	-23.4%
52	FD 664111	Cherry Hill Road III	06/2026	-	14,522,000	-	13,322,000	13,322,000	-	13,322,000	13,322,000	-	8,000,000	8,000,000	-	-	(5,322,000)	-39.9%
53	FD 661211	Forestville Road / Rena Road I	12/2018	1,795,000	2,219,000	50,000	-	2,050,000	50,000	-	510,000				(50,000)	-100.0%	(510,000)	-100.0%
54	FV 661435	Major Reconstruction Program (DPW&T)							17,609,000	37,900,000	55,509,000				(17,609,000)	-100.0%	(55,509,000)	-100.0%
55	FD 660004	New Carrollton TOD Infrastructure		-	-	8,175,000	28,525,000	36,700,000	6,500,000	22,025,000	36,700,000				(6,500,000)	-100.0%	(36,700,000)	-100.0%
56	FD 669761	School Access Projects		-	12,796,000	200,000	400,000	6,184,000	1,500,000	-	7,133,000				(1,500,000)	-100.0%	(7,133,000)	-100.0%
		TOTAL		\$ 94,449,000	\$ 1,063,303,000	\$125,593,000	\$ 824,118,000	\$ 1,284,542,000	\$ 158,394,000	\$ 760,446,000	\$ 1,351,994,000	\$ 135,806,000	\$ 722,848,000	\$ 1,360,843,000	\$ (22,588,000)	-14.3%	\$ 8,849,000	0.7%