

# Department of Public Works and Transportation

## Fiscal Year 2021 Budget Review Summary

### Proposed FY 2021 Operating Budget

Expenditures by Fund Type							
Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	\$ Change	% Change
General Fund	\$ 15,454,100	\$ 15,416,400	\$ 15,721,500	\$ (1,528,800)	\$ 14,192,700	\$ (1,261,400)	-8.2%
Enterprise Fund	16,208,600	13,923,900	16,749,700	(275,100)	16,474,600	266,000	1.6%
Special Revenue	1,474,800	1,447,500	1,599,700	-	1,599,700	124,900	8.5%
Grants	10,446,900	6,219,200	8,089,000	-	8,089,000	(2,357,900)	-22.6%
<b>Total</b>	<b>\$ 43,584,400</b>	<b>\$ 37,007,000</b>	<b>\$ 42,159,900</b>	<b>\$ (1,803,900)</b>	<b>\$ 40,356,000</b>	<b>\$ (3,228,400)</b>	<b>-7.4%</b>

### Authorized Staffing - All Classifications

Fund	FY 2020 Approved	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	\$ Change	% Change
General Fund	266	266	0	266	0	0.0%
Enterprise Fund	145	145	0	145	0	0.0%
Grants	3	3	0	3	0	0.0%
<b>Total</b>	<b>414</b>	<b>414</b>	<b>0</b>	<b>414</b>	<b>0</b>	<b>0.0%</b>

### FY 2021 Proposed Budget – Key Highlights

- General Fund
  - Increased Compensation: \$2,008,900 includes a decrease due to anticipated salary lapse due to reduction in vacancies
  - Increased Operating Cost: \$851,500 includes increase in fuel price and increased hours of bus service
  - Increased Cost Recoveries: \$3,264,100 based on recoveries primarily from WSTC
- Grant Fund
  - Decreased Compensation: (\$35,500)
  - Increased Fringe Benefits: \$1,100
  - Increased Operating Cost: \$3,592,600
  - Decreased Capital Outlay: (\$3,976,200) primarily due to the removal of prior year appropriation for the FTA/MDOT Electric Bus Project, Transportation Alternatives Program (TAP) and Maryland Bikeways Program
- Enterprise Fund (Stormwater Management)
  - Increased Compensation: \$246,500 includes mandated salary increases
  - Decreased Fringe Benefits: (\$281,600) to align based on anticipated spending
  - Increased Operating Cost: \$576,200 includes additional support for Electric Mechanical/Flood Control services and increase in contractual rates to mow county-maintained stormwater management ponds.
- Special Revenue Fund
  - Increased Operating Cost: \$124,900 reflects County match based on new grant requirements for the Medical Mobility Enhancement Pilot and State Transit Innovation Award Micro-transit grant programs.
- Vacancies (As of 2/28/20): Thirty-three (33) FT General Fund positions; eighteen (18) Enterprise Fund; one (1) Rideshare position.
- Key Programs/Initiatives: Vision Zero Program, Green/Complete Streets Project, Mass Transit Enhancements, Maintaining County roadways and drainage infrastructure.

### County Executive's Recommended Adjustments

- General Fund- Reduce Compensation: Reflects compensation and fringe benefit costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions (net change \$1,114,300).
- General Fund- Reduce Fringe Benefits: As a result of the above adjustment to compensation (\$414,500).

- Stormwater Management Fund - Compensation - Reduction of anticipated FY 2021 salary adjustments (\$183,300) See Stormwater Management for details (DOE-\$118,100 and DPW&T-\$183,300; Total Reduction-\$301,400).
- Stormwater Management Fund - Fringe Benefits - Reduction of associated costs related to anticipated FY 2021 salary adjustments (\$91,800) See Stormwater Management for details (DOE-\$63,000 and DPW&T-\$91,800; Total Reduction-\$154,800).

Category General Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Compensation	\$ 15,263,800	\$ 15,050,500	\$ 17,272,700	\$ (1,114,300)	\$ 16,158,400	\$ 894,600	5.9%
Fringe Benefits	5,754,300	5,267,700	6,425,400	(414,500)	6,010,900	256,600	4.5%
Operating Expenses	54,083,600	50,032,000	54,935,100	-	54,935,100	851,500	1.6%
Capital Outlay	8,708,400	8,708,400	8,708,400	-	8,708,400	-	0.0%
Recoveries	(68,356,000)	(63,642,200)	(71,620,100)	-	(71,620,100)	(3,264,100)	4.8%
<b>Total</b>	<b>\$ 15,454,100</b>	<b>\$ 15,416,400</b>	<b>\$ 15,721,500</b>	<b>\$ (1,528,800)</b>	<b>\$ 14,192,700</b>	<b>\$ (1,261,400)</b>	<b>-8.2%</b>

Category Enterprise (SWM) Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Compensation	\$ 7,789,100	\$ 6,404,800	\$ 8,035,600	\$ (183,300)	\$ 7,852,300	\$ 63,200	0.8%
Fringe Benefits	4,307,400	3,541,900	4,025,800	(91,800)	3,934,000	(373,400)	-8.7%
Operating Expenses	4,112,100	3,977,200	4,688,300	-	4,688,300	576,200	14.0%
Capital Outlay	-	-	-	-	-	-	N/A
Recoveries	-	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 16,208,600</b>	<b>\$ 13,923,900</b>	<b>\$ 16,749,700</b>	<b>\$ (275,100)</b>	<b>\$ 16,474,600</b>	<b>\$ 266,000</b>	<b>1.6%</b>

Category Special Revenue (Transportation Safety Improvement) Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Operating Expenses	1,474,800	1,447,500	1,599,700	-	1,599,700	124,900	8.5%
<b>Total</b>	<b>\$ 1,474,800</b>	<b>\$ 1,447,500</b>	<b>\$ 1,599,700</b>	<b>\$ -</b>	<b>\$ 1,599,700</b>	<b>\$ 124,900</b>	<b>8.5%</b>

Category Grant Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Compensation	\$ 114,500	\$ 56,600	\$ 79,000	\$ -	\$ 79,000	\$ (35,500)	-31.0%
Fringe Benefits	43,100	31,600	44,200	-	44,200	1,100	2.6%
Operating Expenses	1,134,500	124,300	4,727,100	-	4,727,100	3,592,600	316.7%
Capital Outlay	9,844,700	6,907,100	5,868,500	-	5,868,500	(3,976,200)	-40.4%
Recoveries	-	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 11,136,800</b>	<b>\$ 7,119,600</b>	<b>\$ 10,718,800</b>	<b>\$ -</b>	<b>\$ 10,718,800</b>	<b>\$ (418,000)</b>	<b>-3.8%</b>

#### Proposed FY 2021 -FY 2026 Capital Improvement Program

	Expend ed thru FY20	Proposed FY21 Capital Budget	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Proposed CIP Funding
49 Projects	\$ 456,639,000	\$ 140,573,000	\$ 135,484,000	\$ 69,338,000	\$ 48,898,000	\$ 42,049,000	\$ 44,563,000	\$ 269,569,000

#### Highlights

- Funded by General Obligation Bonds (51%), Federal (6%), State (3%), Developer (19%) and Other (21%)
- Key Projects: Bridge Repair and Replacement design work for Harry S. Truman Bridge and Temple Hills Road culvert; as well as Replacement and Rehab of several bridges: Chestnut Ave, Livingston Road, Sunnyside and Temple Hills Road; Curb and Road Rehabilitation 2 includes substantial pavement and concrete rehabilitation work; DPW&T facilities construction and repairs at Brandywine and Glenn Dale; Green Street Improvements; School Access projects' and addressing Pedestrian and Safety Road Audit solutions.



# THE PRINCE GEORGE'S COUNTY GOVERNMENT

## Office of Audits and Investigations

May 5, 2020

### M E M O R A N D U M

TO: Todd M. Turner, Chair  
Committee of the Whole *[Signature]*

THRU: David H. Van Dyke, County Auditor *[Signature]*

FROM: Canjor D. Reed, Sr. Auditor *[Signature]*

RE: Department of Public Works and Transportation (DPW&T)  
Fiscal Year 2021 Budget and FY 2021-2026 Capital Improvement Program Review

#### Operating Budget Overview

The FY 2021 Proposed Budget for the Department of Public Works and Transportation is \$42,159,900, a decrease of \$1,424,500, or 3.3%, under the FY 2020 Approved Budget.

The General Fund portion of the budget increases by \$267,400, or 1.7%. This increase is primarily due to the increase in operating cost as well as decrease in cash match and recovery expenses. The Department does not anticipate that a supplemental appropriation will be needed for FY 2020.

Proposed Grant funding is approximately \$8 million, a decrease of \$2,357,900, or 22.6 %, under the FY 2020 approved level, primarily due to a reduction in the Transportation Alternatives Program (TAP) and the MD Department of Transportation Electric Bus Project.

Proposed Stormwater Management Enterprise Fund is approximately \$16.7 million, an increase of \$541,100, or 3.3%, over the FY 2020 approved level, largely due to increase operating cost for the maintenance of flood control systems, mowing of County-maintained stormwater ponds in South County, and increases in technology cost allocation.

The Transportation Services Improvement Special Revenue Fund is being proposed at approximately \$1.6 million, an increase of \$124,900, or 8.5%, over FY 2020 approved level, primarily to reflect County cash match based on new grant requirements for the Medical Assistance Mobility Enhancement Pilot and the State Transit Innovation Award (STIG) Micro-transit grant programs.

### Budget Comparison – All Funds

Approved Fiscal Year 2019 Actual, the FY 2020 Approved to Proposed Fiscal Year 2021

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimate	% Change - Est vs App	FY 2021 Proposed	\$ Change	% Change
General Fund	\$ 15,339,307	\$ 15,454,100	\$ 15,416,400	-0.2%	\$ 15,721,500	\$ 267,400	1.7%
Grant Funds	506,019	10,446,900	6,219,200	-40.5%	8,089,000	(2,357,900)	-22.6%
Enterprise Funds	13,452,476	16,208,600	13,923,900	-14.1%	16,749,700	541,100	3.3%
Special Revenue Funds		1,474,800	1,447,500	-1.9%	1,599,700	124,900	8.5%
<b>Total</b>	<b>\$ 29,297,802</b>	<b>\$ 43,584,400</b>	<b>\$ 37,007,000</b>	<b>-15.1%</b>	<b>\$ 42,159,900</b>	<b>\$ (1,424,500)</b>	<b>-3.3%</b>

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

	FY 2020 Approved	FY 2021 Proposed	Change Amount	Percentage Change
Full-Time	405	405	0	0.0%
Part-Time	2	2	0	0.0%
Limited Term	7	7	0	0.0%
<b>Total</b>	<b>414</b>	<b>414</b>	<b>0</b>	<b>0.0%</b>

### Budget Comparison - General Fund

Approved Fiscal Year 2019 Actual, the FY 2020 Approved to Proposed Fiscal Year 2021

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - Est vs App	FY 2021 Proposed	\$ Change	% Change
Compensation	\$ 14,962,852	\$ 15,263,800	\$ 15,050,500	-1.4%	\$ 17,272,700	\$ 2,008,900	13.2%
Fringe Benefits	5,235,973	5,754,300	5,267,700	-8.5%	6,425,400	671,100	11.7%
Operating Expenses	46,531,290	54,083,600	50,032,000	-7.5%	54,935,100	851,500	1.6%
Capital Outlay	2,607,404	8,708,400	8,708,400	0.0%	8,708,400	-	0.0%
Sub-Total	\$ 69,337,519	\$ 83,810,100	\$ 79,058,600	-5.7%	\$ 87,341,600	\$ 3,531,500	4.2%
Recoveries	(53,998,212)	(68,356,000)	(63,642,200)	-6.9%	(71,620,100)	(3,264,100)	4.8%
<b>Total</b>	<b>\$15,339,307</b>	<b>\$ 15,454,100</b>	<b>\$ 15,416,400</b>	<b>-0.2%</b>	<b>\$ 15,721,500</b>	<b>\$ 267,400</b>	<b>1.7%</b>

### Authorized Staffing Count - General Fund

	FY 2020 Approved	FY 2021 Proposed	Change Amount	Percentage Change
Full-Time	258	258	0	0.0%
Part-Time	1	1	0	0.0%
Limited Term	7	7	0	0.0%
<b>Total</b>	<b>266</b>	<b>266</b>	<b>0</b>	<b>0.0%</b>

### **Staffing Changes and Compensation – General Fund**

- The Department's General Fund full-time staffing complement will remain the same as FY 2020. The proposed FY 2021 General Funds are provided for 258 full-time positions, one (1) part-time position, and seven (7) limited term positions.
- FY 2021 proposed compensation is \$17,272,700, an increase of approximately \$2 million or 13.2 %, over the FY 2020 approved level, due to an annualized prior year salary adjustments, cost of living and merit increases for on-board employees.
- The Department has included \$674,100 in its proposed FY 2021 General Funds budget to cover overtime costs. As of March 26, 2020, the Department projects the FY 2020 overtime expenditures to be \$500,000, or 21.7% lower than FY 20 approved level.
- As of February 28, 2020, the Department reported a total of 33 General Fund vacancies, consisting of 31 full-time, and two (2) limited term positions. Funding is included for the 23 full-time vacant positions as well as both of the limited term positions in the FY 2021 Proposed Budget. The remaining eight (8) of the full-time positions are unfunded.
- The Department currently has two (2) positions assigned to the County Executive's Office, one (1) Deputy Director (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 table on the following page provides the Departments rate of attrition for the last five (5) fiscal years:

<b>Attrition Rate Historical Trend</b>					
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 YTD</b>
# of Total Separations	28	30	26	32	24
# of Filled Positions	329	325	325	332	362
Rate of Attrition	8.5%	9.5%	8.0%	9.6%	6.6%

*Source: As of July 1, 2019, First Round Response – Question 7b, page 4*

### **Fringe Benefits – General Fund**

- Fringe benefit expenditures in FY 2021 are proposed to increase by \$671,100, or 11.7%, to align to anticipated costs.

### **Operating Expenses – General Fund**

- In FY 2021, operating expenses are proposed at \$54,935,100, and are comprised of the following major items:

○ Operating Contracts	\$39,239,600
○ Gas and Oil	4,884,300
○ General Office Supplies	4,067,700
○ Vehicle Equipment Repair/Maintenance	3,373,400
○ Office Automation	1,607,700

Operating Objects	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	FY 2020 - FY 2021	
				\$ Change	% Change
Gas and Oil	\$ 3,267,362	\$ 4,138,200	\$ 4,884,300	\$ 746,100	18.0%
Operating Contracts	34,412,826	39,042,400	39,239,600	197,200	0.5%
Office Automation	1,081,041	1,475,200	1,607,700	132,500	9.0%
Vehicle Equipment Repair/Maintenance	2,397,137	3,263,400	3,373,400	110,000	3.4%
General & Administrative Contracts	762,727	820,000	915,000	95,000	11.6%
General Office Supplies	3,850,127	3,990,900	4,067,700	76,800	1.9%
Printing	64,084	41,500	74,300	32,800	79.0%
Data-Voice	49,124	36,000	50,800	14,800	41.1%
Advertising	2,847	12,600	23,900	11,300	89.7%
Training	42,284	38,500	46,300	7,800	20.3%
Telephone	435,936	238,500	244,000	5,500	2.3%
Membership Fees	6,533	2,500	7,000	4,500	180.0%
Miscellaneous	(267)	-	-	-	0.0%
Other Operating Equipment/Repair	24,408	-	-	-	0.0%
Utilities	4,383	-	-	-	0.0%
Interagency Charges	-	140,000	140,000	-	0.0%
Disposal Fees	50,000	53,000	53,000	-	0.0%
Periodicals	1,149	700	700	-	0.0%
Office and Operating Equipment Non-Capital	-	2,000	2,000	-	0.0%
Mileage Reimbursement & Moving Costs	79,589	96,300	95,900	(400)	-0.4%
Travel: Non-Training	-	2,000	1,500	(500)	-25.0%
Grant Cash Match	-	689,900	108,000	(581,900)	-84.3%
<b>TOTAL</b>	<b>\$ 46,531,290</b>	<b>\$ 54,083,600</b>	<b>\$ 54,935,100</b>	<b>\$ 851,500</b>	<b>1.6%</b>

- Operating expenditures are increasing by \$851,500, or 1.6%, over the FY 2020 approved budgeted level, primarily due to an increase in diesel fuel charges, expanded TheBus Saturday service hours, additional snow and ice control contract charges, changes in technology cost allocation and the funding for the Vision Zero action plan.
- The most significant decrease between the FY 2021 Proposed Budget and the FY 2020 Approved Budget is in the Grant Cash Match totaling a loss of \$581,900, or -84.3%. The decrease in operating

expense cash match is to realign County contribution based on new grant requirements. The Capital Outlay supports \$2.4 million in cash match for the new US DOT/FTA Low or No Emission Grant Program.

- Major operational contracts being proposed in FY 2021 include:

Vendor	Service	FY 2021 Proposed Contract Amount
RATP Dev	<i>TheBus</i> Operations	\$30,267,400
Community Bridge	Litter Removal	\$ 2,000,000
Asplundh	Tree Maintenance	\$1,785,800
Lewis Tree Service	Tree Maintenance	\$957,100
Delta LLC	Clean Lots Program	\$750,000
G&R Trucking	Snow and Ice Control	\$773,700

- Proposed Vehicle Equipment Repair/Maintenance is increasing by \$110,000 in FY 2021 and Gas and Oil is anticipated to increase by \$746,100, due to increase in diesel fuel cost.

### **Capital Outlay – General Fund**

- The FY 2021 Proposed Budget includes \$8,708,400, which remains the same as the FY 2020 Approved Budget in capital outlay funding. The \$8.6 million is requested for fixed route bus replacement, some of this funding could be used as a local match for future grants. The remaining \$108,400 is requested for bus replacement for our para-transit programs which includes dialysis, Call-A-Bus, and other senior program transportation.

Capital Outlay, FY 2020 and FY 2021					
	Description	FY 2020 Estimate	FY 2021 Proposed Budget	Purpose for Request	Fund (GF, IS, EF, Grants)
1	Bus Procurement	\$ 8,600,000	\$ 8,600,000	Fixed Route Transit Vehicles	WSTC
2	Para-Transit	\$ 108,400	\$ 108,400	Vans for meal Delivery	WSTC
	Total	\$ 8,708,400	\$ 8,708,400		

- The Department ordered and anticipates the delivery of twenty (20) buses in calendar year 2020. Fifteen buses will be delivered in late Spring. The additional buses will provide the Agency with the ability to maintain the state of good repair within the fixed route fleet.

### **Recoveries – General Fund**

- The FY 2021 Proposed Budget includes \$71,620,100 in recoveries, an increase of \$3.3 million, or 4.8%, over the current fiscal year's level, due to an increase in recoverable expenditures from the Washington Suburban Transit Commission (WSTC) Fund.
- A breakdown of recoveries is as follows:

○ Transit Services (WSTC)	\$52,519,000
○ Solid Waste Management	9,782,000
○ Capital Improvement	7,192,500
○ Storm Drain Activities	<u>2,126,600</u>
<b>Total</b>	<b><u>\$71,620,100</u></b>

### **Highlights – General Fund**

- The programs that account for the majority of the Department's budget includes roadway and drainage infrastructure, roadway maintenance, mass transportation. Specifically, these programs include budgetary resources for litter removal and illegal dumping, tree maintenance, contract median and plant bed maintenance, sign and signal maintenance, para-transit service 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.
- The Office of Transportation was set to implement several new transportation services for residents in March 2020, which include the South County Circulator, Prince George's Flex and limited Saturday service. Both the Prince George's Flex and Saturday service are major service enhancements cited in the Transit Vision Plan.
  - The South County Circulator is a pilot initiative to connect senior residences to nearby destinations in Fort Washington and Oxon Hill. The Service connects residents of senior housing in Oxon Hill and Fort Washington to popular destinations in South County, to include shopping, medical and socialization. The service will run on Monday, Wednesday and Friday from 10 am to 4 pm.

- The Prince George's County Flex is an on-demand service intended to serve the greater Fort Washington area, including the National Harbor. The Department may expand Microtransit (Flex) services in other areas of the County depending upon the outcome of the state funded feasibility study. Resources needed to implement new services range from \$100,000 to \$300,000 per year, factoring in the need to hire additional staff resources.
  - In FY 2020, the Department implemented the first and last mile services through the PGC Flex and prepared plans for Saturday services.
- As early as May 2020, the Department intends to roll out limited Saturday service on the major and local bus lines which connect residents to major weekend activity centers. Some of these bus lines will be adjusted to serve new areas of the County including Springdale, and the Southern Area Aquatics and Recreational Center in Brandywine. Saturday service will cost approximately \$250,000 for the fiscal year and enhanced weekday service will cost approximately \$150,000 per fiscal year. There is a possibility that Saturday service may be expanded among other bus lines which may increase the baseline cost.

### **TheBus**

- Transit ridership in Prince George's County continues nationwide trends with negative to flat transit ridership growth. Low fuel prices, a vibrant economy and continued competition from Transportation Network Companies (such as Uber and Lyft) and now the COVID-19 threat are all factors eroding ridership growth. TheBus is looking to increase its appeal to riders with the purchase of new buses six (6) in FY 2019 and twenty (20) in FY 2020. These buses contain new features for riders such as on-board WIFI, cameras for enhanced security, and electronic message boards providing immediate updates to events within the County.
- 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.
- A Micro-transit pilot project was set to be initiated in March 2020 to provide door-to-door service within a defined zone, in the Fort Washington area. This service will operate Monday through Friday from 10 am to 4 pm. Reservations can be made through a phone app or by calling a centralized dispatch center. The per trip cost is \$2 one-way.
- The federal government provided significant funding for fixed route buses in 2009 by way of American Recovery and Reinvestment Act (ARRA) grants. These buses have a useful life of 12 years and a large number will require replacement in 2020 – 2023. While the Department was successful in utilizing two (2) regional contracts to secure 20 buses in FY 2020, the Federal Transit Administration (FTA) prefers independent Request for Proposal (RFP) and the riding of other contracts is increasingly difficult. The

Department proposes issuing a fixed route bus RFP which will allow replacement of 10 – 12 buses annually over the next 5 years.

- The Department briefed the PGC Public School representatives about the *Kids Ride Free Program* on TheBus. This allows student to board any County bus for free all day. On January 8, 2020 all secondary school parents and guardians were informed about the kids ride on the bus program.

### **Call – A – Bus**

- The Office of Transportation continues to identify operational efficiencies that will allow next day reservations, beginning July 1, 2020. Additionally, the pilot Link Microtransit service will provide additional curb to curb services in designated areas of the County.
- Efficiencies were implemented in senior meal deliveries to reduce the number of Call-A-Bus drivers from twelve (12) each week to two (2). Each week over twelve hundred (1,200) meals are delivered to homebound seniors.
- Reduction in reservation time for services from fourteen (14) days to seven (7) days.

### **Bikeshare/Rideshare Program**

- The Department entered the Capital Bikeshare Regional Compact, in June 2018, program linked to the metro area. Capital Bikeshare will launch hybrid e-bikes adding pedal-assist bicycles to the existing system in the Spring 2020. The May 2020, Bike to Work Day will be held in the Largo area. The Department of the Environment, Police, Fire and Health Departments have partnered with DPW&T for this event and public outreach.
- The Bikeshare Initiative Project continues to implement Capital Bikeshare (Cabi) stations throughout the County in areas designated in the feasibility study. Ridership continues to remain steady with the inclusion of alternative vendor options with the highest ridership in the National Harbor vicinity. Currently, up to twenty-five (25) bikeshare stations are desired to be funded with the support of the Maryland Transportation Alternatives Program (TAP) as well as an additional phase which includes five (5) Bikeshare stations. Up to eight (8) stations are planned to be implemented in calendar year 2020.
- 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 bridging the last mile to link potential users 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 eight (8) additional stations planned annually, in phases, and the installation of 30 stations funded by grants, the implementation and operation of the bike share program encompasses significant additional workload compared to previous years and the need for additional staff will grow as the number of bikeshare stations grow.

### **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. Including, but not limited to
  - A mass inspection was conducted to obtain a baseline of information.:
    - Expanded staff in the Taxi Licensing Office from three (3) to eight (8), including two (2) Investigators,
    - Increased enforcement and compliance,
      - Drivers are now required to retest if their identification card has not been renewed in more than two years. The Department is working to streamline the licensing by making the application available online and reducing the wait time for Prince George certificate and identification cards. In 2021, the Department will have the ability to take payments on line and work to provide a digital solution to ticket writing.
    - Passenger Bill of Rights card on display,
    - Calibration of fare meters
    - Enforced the age requirements for vehicles.
- Taxi regulations now place restrictions on the age of vehicles operated within the fleet, providing newer vehicles for riders. Continued taxi inspections served to increase the cleanliness of vehicles and ensure equipment on-board is operating correctly. While the number of taxis has decreased overall, riders should see an improvement in the quality and service in the vehicles used.
  - Annually the operating budget is fully expended, and the Department is operating with only two vacancies. Attempts to improve the technology system used in the taxi industry have been difficult but a new vendor should begin operation by the end of fiscal year 2020.
- Most of the challenges regarding taxi operations have to do with the pressures exerted on the industry at an accelerated rate through transportation network services (TNS) companies such as Uber and Lyft which have significantly reduced the trips available for taxis.

- To implement changes associated with Council Bill (CB-09-2016 - Taxicab Regulation), the Department anticipates incurring the following costs.

Cost Estimates	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Proposed
Taxi Data Management System	\$0	\$0	\$50,000	\$50,000
Taxi Enforcement Investigators (3 positions)	43,133	218,702	291,603	291,603
Other Positions				
Community Developer	0	72,900	0	72,900
QA Analyst	48,152	36,450	0	36,450
Permit Specialist	30,095	36,450	37,900	39,400
Other Costs	<u>17,672</u>	<u>30,990</u>	<u>30,500</u>	<u>30,500</u>
Total Costs	<b>\$138,052</b>	<b>\$395,492</b>	<b>\$410,003</b>	<b>\$520,853</b>

- 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.
- The Department is currently working with a private contractor to meet the legislative guidelines for the Agency to implement a centralized dispatching software for the taxi industry. This would be a cloud - based system that will provide trip data, monitor information for required reporting. The new app-based dispatch service will be deployed in the County only to appropriately certified operators. Notifications will go out to the public on identification and utilization of those taxis. The intent is to shift utilization to those vehicles which should encourage bringing other vehicles into compliance. Additional enforcement measures would require expanded authority for inspectors and a defined appeal process through the courts.

### **Transit-Oriented Development (TOD)**

- The Department leads the development of the annual Consolidated Transportation Program (CTP) priority letter and list. The CTP letter includes the ranking for requested State support for specific Transit-Oriented Development (TOD) projects within the County. The TOD list in the letter is built upon the economic growth priorities as expressed by the County Executive and the Approved 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.

- 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 and at staff level with agencies in Northern Virginia.
- The Woodrow Wilson Bridge, at the insistence of the County, as part of planning and construction, the eleventh and twelfth lanes have been allocated as dedicated to transit. In recognition of the need to advance fixed guideway transit across the bridge connecting economic centers in Prince George's County, along the WMATA Green line in Maryland to the Yellow line and critical economic development in Virginia, the County moved the project articulating this need up from number six to number four in the most recent priority letter.

### **Snow and Ice Control**

- The County did not experience an active snowfall this winter season, in 2019 – 2020. The Department reported that it mobilized four (4) times during the winter season. The unusual warm weather pattern allowed the Office of Highway Maintenance to perform routine maintenance work during the winter months that included sidewalk, curb and gutter removal and replacement, roadside ditching and rural roadside mowing, litter removal, illegal dumping, as well as additional tree trimming and filling potholes.
- To date, minimal charges have occurred for road salt, supplies, and contractor services. The Agency intends to reprogram funding for roadway safety materials, to additional tree trimming, maintenance equipment and in-house road resurfacing.

### **Pothole Repair**

- The Department reported that to date, the Road Maintenance Division filled over 40,000 potholes, resurfaced twenty (20) lane miles, replaced one million (1,000,000) feet of concrete sidewalk, and replaced 150,000 linear feet of curb and gutter and installed 10 speed humps.
- The County will continue to respond to pothole requests within 72 business hours. If the pothole poses a danger it will be filled immediately. During the Pothole Blitz in the spring and fall, crews fill potholes based on snow maps. Finally, the Department continues to establish a pothole repair contract to address potholes during the winter season. This process provides a more permanent repair than the use of cold mix.

### **Litter and Illegal Dumping**

- The Department is responsible for litter collection and illegal dumping removal in the public right-of-way. Litter control is one of the Department's primary goals and is accomplished by county work forces, contracted crews, inmates on work release, community service program participation and volunteers. The Department employs a variety of strategies by performing daily litter removal operations with in-house and contracted crews, planning community clean-up activities, and regulating laws such as the Abutter's Ordinance to aid in accomplishing the litter control goals. The Department has a dedicated crew to assist the Sheriff's Department in removing abandoned property deposited in the County's right-of-way after residential evictions as well as a dedicated crew to assist Dpie in abatement of property violations.
- The Department removed over 1,028 tons of litter and debris to date (July 2019 through January 2020) and expended \$1.0 million in contract expenses. The anticipated total expenditure for FY 2020 is \$2.0 million which is projected to remain constant in FY 2021.
- 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 equipment. A significant amount of this work is contracted based on availability of funding.
- The Department uses in-house crews and contracted work forces to address illegal dumping in the public right-of-way. Illegal dumping removal service requests continue to increase and present challenges to the Department due to lack of heavy equipment and limited in-house crews to remove large bulky items and materials such as cars, boats, tires, concrete, steel and other construction debris. In order to address this need, a significant amount of this work is contracted. The current FY 2020 budget for illegal dumping contract service is \$750,000 of which \$318,000 has been expended to date (thru Feb. 2020). The Department is requesting \$750,000 for illegal dumping removal contract service in the FY 2021 budget.
- The Department also has two (2) Minority Business Enterprise (MBE) contractors to provide countywide litter collection and illegal dumping removal in all nine (9) Councilmanic Districts as follows:
  - Delta, LLC (contract value: \$750,000) removes illegal dumping and provides clean lot services throughout the County.
  - Community Bridge, Inc. (contract value: \$2.0 million) services all major collector and arterial roadways on a biweekly basis.
- The Department reported that to date this fiscal year, they have removed 2,000 tons of litter, removed over 1,000 tons of illegal dumping and 20,000 illegal signs.

### **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.
- 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 2020/2021 construction season will be impacted by the number of available trucks; the number of staff and available funding in the operating budget.
- The Department's FY 2020 Right Tree Right Place program includes the participation of more than thirty-three (33) communities and subdivisions county-wide. The RTRP accomplishments to date are as follows:
  - 1,919 Tree Removals
  - 7,000 Trees Planted
  - 1,024 Tree Trimming
  - 769 Stump Removals

### **Vehicle and Equipment**

- The Department's heavy vehicle fleet is aged, and a replacement program has been initiated. The Department's equipment procurement cost (actual and planned) in FY 2020 is \$3.11 million. The equipment cost proposed for FY 2021 is approximately \$3.6 million.
- The Department received thirty-four (34) vehicles in FY 2019 and expects to receive fifteen (15) in FY 2020. Thirty-two vehicles are planned in FY 2021. In addition, the number of mechanics available to work on heavy equipment has decreased due to retirements and/or resignations. The number of contractor trucks needed to respond to weather events remains consistent as additional roads have been included in the snow plan.

### **Pedestrian Safety**

- Historically, Prince George's County has unfortunately led the State with the highest number of pedestrian fatalities in Maryland. While preliminary data indicates that will not be the case in the next reporting year, the number remains high. 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.
- Engineering projects include design work to reconfigure several high incident areas, and construction improvements to make the County roadways safer for users.
- Prince George's County has determined the County's highest-ranking roadways for crashes and injuries. Prioritization of enhancements along these roadways of the utmost need remains the focus on implementation of *Vision Zero* tools including Education, Enforcement and Engineering, where applicable.
- During FY 2020, the Department convened a County-wide Steering Committee to coordinate an approach to oversee the development of the Two-Year Action Plan. The Action Plan will be initiated in FY 2020 and outlines more than 30 actions and indicators of success.
  - Resources utilized in FY 2019 and FY 2020 include building on the existing activities and programs with the added advantage of intense collaboration. Specifically, DPW&T contributed outreach/promotional materials, staff expertise, research and ongoing assessment to streamline efforts.
  - The two task force efforts that are underway include:
    1. Communication Task Force led by the Community Relations Office, who invited Public Information Officers and other State level communication specialists to join.
    2. Crash Review Task Force, led by PGC Police Department, focuses on enforcement, data and equity issues.
  - The task force to be established is the Bicycle and Pedestrian Advisory Committee which will include community members as well as agency representatives from various County and Bi-County and State agencies.
- 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 funds pedestrian improvements across a variety of major project groups in the Capital Improvement Program with a strong emphasis in the Pedestrian Safety Improvement major project group. Several significant pedestrian safety capital projects are anticipated to begin or continue during FY 2020 and FY 2021.

<b>Project Title</b>	<b>Project Description</b>
Marlboro Pike Pedestrian Safety CIP Project	Pedestrian Safety Improvements on Marlboro Pike. Phase 1 is 4,400 linear feet from Brooks Drive to MD 458.
Largo Area CIP Roadway Project	Improves the public realm on the roadways by reducing travel lanes and adding protected bicycle lanes along Lottsford Road and a bike facility along McCormick Drive.
Ager Road Improvement CIP Project	Project is a substantial Green Complete Streets Project that will improve safety, functionality and aesthetics of Ager Road. Project involves substantial roadway modifications that include a reduction in road width to reduce speeding, upgraded traffic signalization and the removal (in certain areas) of the service roadway to Ager Road to provide for greater greenspaces and improve pedestrian facilities.
Montpelier Drive Improvements	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, various safety improvements, installing new sidewalks, construction ramps in accordance with the Americans with Disabilities Act.
Street Lighting Improvements	In 2020, the Department will spend nearly \$1,000,000 for street lighting enhancements along County roadways for pedestrian safety.

- DPW&T has participated in two (2) Pedestrian Road Safety Audits (PRSA). DPW&T staff joined with the Maryland Department of Transportation State Highway Administration (MDSHA) to make recommendations for pedestrian and bicyclists in the field along two (2) – two (2) mile segments of MD 410 from MD 212 to MD 500 and along MD 414 from Livingston to Hagan Road. In addition to traffic safety enhancement recommendations, staff also collaborated on efforts to provide improved access to transit, lighting and litter control.
- The previous PRSAs conducted along Metzerott Road and Marlboro Pike have led to comprehensive CIP projects that are in the engineering design phase and should be advertised in FY 2022.

#### **Automatic Vehicle Locator (AVL)**

- The Department has 250 automated vehicle locator (AVL) units deployed in its fleet, as well as 300 additional units for use in contractor vehicles during inclement weather operations. Over the past

several years of operation, the system has proven invaluable in the Command Center operations and allowed for better decision making and asset tracking during day-to-day operations.

### **Information Technology (IT) Initiatives – General Fund**

- The Department has included proposed funding of \$477,000 for the following IT initiatives in the FY 2021 Proposed Budget:

o Transit software <i>NextBus</i>	\$275,000
o Automatic Vehicle Locator System (AVL)	75,000
o Transit software updates for Call-A-Cab and Trapeze	75,000
o OEPM software updates	32,600
o Transit software updates for remix of transit planning tool	20,000

### **Budget Comparison – Grant Fund**

Approved Fiscal Year 2019 Actual, the FY 2020 Approved to Proposed Fiscal Year 2021

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - Est vs App	FY 2021 Proposed	\$ Change	% Change
Compensation	\$ 90,347	\$ 114,500	\$ 56,600	-50.6%	\$ 79,000	\$ (35,500)	-31.0%
Fringe Benefits	30,353	43,100	31,600	-26.7%	44,200	1,100	2.6%
Operating Expenses	282,815	1,134,500	124,300	-89.0%	4,727,100	3,592,600	316.7%
Capital Outlay	102,504	9,844,700	6,907,100	-29.8%	5,868,500	(3,976,200)	-40.4%
<b>Total</b>	<b>\$ 506,019</b>	<b>\$ 11,136,800</b>	<b>\$ 7,119,600</b>	<b>-36.1%</b>	<b>\$ 10,718,800</b>	<b>\$ (418,000)</b>	<b>-3.8%</b>

**Source of Grant Funds Comparison**

Grant Name	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimate	% Change - Est vs App	FY 2021 Proposed	\$ Change	% Change
Local Bus Capital Grant	\$ -	\$ 500,000	\$ 3,565,400	613%	\$ 500,000	\$ -	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	102,504	333,000	998,500	200%	332,800	(200)	-0.1%
Rideshare Program Transportation Alternatives Program (TAP)	201,385	269,200	269,100	0%	269,100	(100)	0.0%
Maryland Bikeways Program	-	707,300	947,400	33.9%	-	(707,300)	-100%
FTA/MDOT Electric Bus Maryland Volkswagon Mitigation Plan Trust Fund (Heavy Service Equipment)	-	4,285,100	-	-100.0%	-	(4,285,100)	-100%
Maryland Volkswagon Mitigation Plan Environment Trust Fund (Electric Buses and Charging Station)	-	3,455,100	-	-100.0%	3,455,100	-	0%
Medical Assistance Mobility Pilot Paratransit Fleet Replacement Initiative Safe Routes to School Program	202,130	640,000	-	-100.0%	640,000	-	0%
State Transit Innovation Award (STIG) Bus Rapid Transit	-	-	120,000	-	120,000	120,000	-
State Transit Innovation Award (STIG) Micro Transit	-	-	130,000	-	130,000	130,000	-
US DOT/FTA Low or No Emissions Grant Program	-	-	-	-	2,200,000	2,200,000	-
<b>Subtotal</b>	<b>\$ 506,019</b>	<b>\$ 10,446,900</b>	<b>\$ 6,219,200</b>	<b>-40.5%</b>	<b>\$ 8,089,000</b>	<b>\$ (2,357,900)</b>	<b>-22.6%</b>
Total Transfer from General Fund (County Contribution/Cash Match)	689,900	867,900	-	-	2,474,900	1,785,000	258.7%
Total Transfer from Special Revenue Fund	32,500	-	-	-	154,900	154,900	-
<b>Total Expenditure</b>	<b>\$ 506,019</b>	<b>\$ 11,136,800</b>	<b>\$ 7,119,600</b>		<b>\$ 10,718,800</b>	<b>\$ (418,000)</b>	<b>-3.8%</b>

- The FY 2021 Proposed Grant Budget totals \$10,718,800 (including transfers from General Fund and Special Revenue Fund), a decrease of \$418,000, or 3.8%, under the FY 2020 Approved Budget. The decrease is primarily due to the removal of prior year appropriations for the FTA/MDOT Electric Bus Project, Transportation Alternatives Program (TAP) and Maryland Bikeways Program; all of which are partially offset by several new grants including \$2.2 million USDOT/FTA Low or No Emission Grant Program and increased cash match requirements. The Departments budget included estimated spending from multi-year Local Bus Capital Grants, Statewide Specialized Transportation Assistance Program (SSTAP) grants and Transportation Alternatives Program (TAP) grants.
- The anticipated County match for FY 2021 new grants in support of these programs is proposed at \$2,629,800.

#### **Authorized Staffing Count – Grant Fund**

	<b>FY 2020 Approved</b>	<b>FY 2021 Proposed</b>	<b>Change Amount</b>	<b>Percent Change</b>
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 2021 Proposed Grant funding for compensation in the amount of \$79,000 provides for three (3) full-time positions for the Rideshare Program. Staffing levels remain unchanged from the FY 2020 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 2021 Proposed Budget.

#### **Capital Outlay – Grant Fund**

- In FY 2021, the Department proposes approximately \$5.9 million, a decrease of \$3.9 million from FY 2020, or 40% in grant funds for Capital Outlay.

#### **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 FY 2021 Proposed Budget includes \$269,100 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. No County match is reported for FY 2021.
- The Statewide Specialized Transportation Assistance Program (SSTAP) Grant is State funding that is proposed to provide \$332,800 in FY 2021, 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 2019 Actual, the FY 2020 Approved to Proposed Fiscal Year 2021

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - Est vs App	FY 2021 Proposed	\$ Change	% Change
Compensation	\$ 7,086,068	\$ 7,789,100	\$ 6,404,800	-9.6%	\$ 8,035,600	\$ 246,500	3.2%
Fringe Benefits	3,270,281	4,307,400	3,541,900	8.3%	4,025,800	(281,600)	-6.5%
Operating Expenses	3,096,127	4,112,100	3,977,200	28.5%	4,688,300	576,200	14.0%
<b>Total</b>	<b>\$ 13,452,476</b>	<b>\$ 16,208,600</b>	<b>\$ 13,923,900</b>	<b>3.5%</b>	<b>\$ 16,749,700</b>	<b>\$ 541,100</b>	<b>3.3%</b>

### **Authorized Staffing Count – Stormwater Management Enterprise Fund**

	FY 2020 Approved	FY 2021 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%
<b>Total</b>	<b>145</b>	<b>145</b>	<b>0</b>	<b>0.0%</b>

### **Staffing Changes and Compensation – Stormwater Management Enterprise Fund**

- The FY 2021 Proposed Stormwater Management Enterprise Fund Budget is \$16,749,700, an increase of \$541,000, or 3.3%, over the FY 2020 Approved Budget.
- The Stormwater Management Enterprise Fund proposed compensation for FY 2021 provides for 144 full-time, and one (1) part-time position. This level of staffing remains unchanged from the current fiscal year.
- In FY 2021, compensation increases by \$246,500, or 3.2%, primarily due to mandated salary requirements.

- The Department reported a total of eighteen (18) full-time Stormwater Management Fund funded vacancies.
- Fringe benefits in FY 2021 is projected to be \$281,600, or 6.5% under the FY 2020 Approved Budget.
- The Department has included \$400,000 in its proposed FY 2021 Enterprise Fund budget to cover overtime costs. As of March 26, 2020, the Department projects the FY 2021 overtime expenditures to be \$325,000, or 18.75% lower than FY 2020 approved level.

### **Operating Expenses – Stormwater Management Enterprise Fund**

- In FY 2021, operating expenses are proposed at \$4,688,300, representing an increase of 14% over the FY 2020 Approved Budget, primarily due in support of flood control and South County pond mowing services.
- FY 2021 operating costs are increasing by approximately \$576,200, or 14%, over the FY 2020 approved level due to an increase in the following categories (operating objects):
  - Office Automation (\$42,700) to reflect new methodology for countywide technology cost allocations charges and Agency specific IT expenses.
  - Operating Contract Services (\$500,000) which encompasses \$300,000 for flood control services and \$200,000 for South County pond mowing.
  - Equipment Leases (\$35,000) to align budget with actual spending

Operating Objects	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	FY 2020 - FY 2021	
				\$ Change	% Change
Operating Contracts	\$ 1,912,415	\$ 3,241,500	\$ 3,741,500	\$ 500,000	15.4%
Office Automation	350,189	446,500	489,200	42,700	9.6%
Gen. Office Supplies	356,277	290,000	290,000	-	0.0%
Telephone	89,939	51,100	51,100	-	0.0%
Utilities	14,267	15,000	15,000	-	0.0%
Equipment Lease	37,809	-	35,000	35,000	N/A
Printing	528	1,500	1,500	-	0.0%
Vehicle Equipment Repair and Maint.	10,770	-	-	-	N/A
Training	50	1,500	-	(1,500)	-100.0%
Disposal Fees	140,000	65,000	65,000	-	0.0%
Align to CAFR	183,882	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 3,096,126</b>	<b>\$ 4,112,100</b>	<b>\$ 4,688,300</b>	<b>\$ 576,200</b>	<b>14.0%</b>

- A partial list of the FY 2021 Storm Drainage Maintenance operational contracts are listed below:

VENDOR	SERVICE PROVIDED	CONTRACT AMOUNT	MBE
Amy's Contracting Services	Pond Mowing	\$ 1,100,000	Yes
EMH Environmental	Pump Station Maintenance	700,000	No
Riviera Enterprises	Storm Drain Cleaning	620,000	Yes
Supreme Landscaping	Herbicide	200,000	Yes

### **Highlights – Stormwater Management Enterprise Fund**

- The Storm Drainage Maintenance Division develops, administers, and inspects contractual and in-house maintenance and repair activities for the public storm drainage and flood control facilities; maintains flood control pumping stations and maintains grounds for flood control stations. 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 complete list of Pond Beautification Program projects completed in FY 2020 are provided on page 32 of the Department's First Round Response. Those projects planned for FY 2021 are detailed on page 33.

### **Budget Comparison – Special Revenue Fund**

The FY 2021 proposed Transportation Services Improvement Special Revenue Fund budget is \$1,599,700, an increase of \$124,900 or 8.5% over the FY 2020 Approved Budget.

Approved Fiscal Year 2019 Actual, the FY 2020 Approved to Proposed Fiscal Year 2021

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimate	% Change - Est vs App	FY 2021 Proposed	\$ Change	% Change
Operating Expenses	-	1,474,800	1,447,500	0.0%	1,599,700	124,900	8.5%
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,474,800</b>	<b>\$ 1,447,500</b>		<b>\$ 1,599,700</b>	<b>\$ 124,900</b>	<b>8.5%</b>

### **Operating Expenses – Special Revenue Fund**

- The FY 2021 expenditures from this fund will be used to support the following initiatives:
  - Align cash match requirements for the new Medical Assistance Mobility Enhancement Pilot
  - State Transit Innovating Award (STIG) Micro-transit grants

Operating Objects	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	FY 2020 - FY 2021	
				\$ Change	% Change
Operating Contracts	\$ -	\$ 200,000	\$ 200,000	\$ -	0.0%
Office Automation	-	200,000	100,000	(100,000)	-50.0%
Gen. Office Supplies	-	273,000	324,800	51,800	19.0%
Advertising	-	-	10,000	10,000	N/A
GA Contracts	-	801,800	800,000	(1,800)	-0.2%
Training	-	-	10,000	10,000	N/A
Cash Match	-	-	154,900	154,900	N/A
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,474,800</b>	<b>\$ 1,599,700</b>	<b>\$ 124,900</b>	<b>8.5%</b>

### **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.
- There is no staffing supported by this fund.
- All revenues are generated through a \$0.25 per-trip surcharge on certain transportation network services originating in the County. The Fund ending balance for FY 2019 is \$7,827,827 with \$1.2 million to be kept in reserve.
  - To date the revenues received from TSN companies are as follows:
    - Lyft \$2,795,538
    - Uber 5,861,596

## **Capital Improvement Program (CIP) Overview**

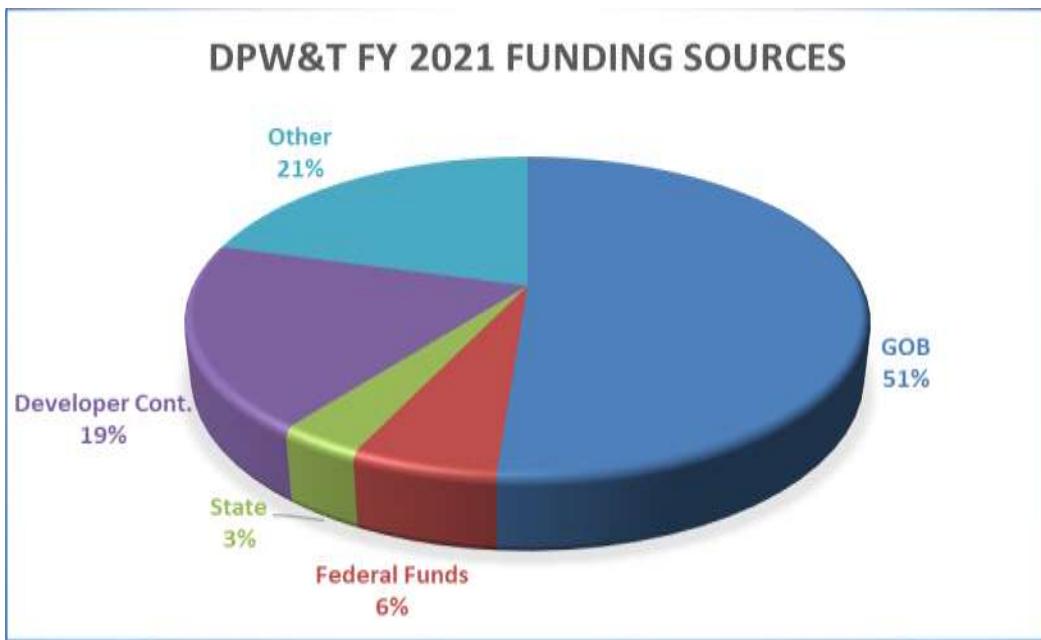
- The Department of Public Works and Transportation provides and sustains a safe, well-maintained, aesthetically pleasing and environmentally responsible system of roads, sidewalks, bike paths, and transit services. Core responsibilities include:
  - Design, construct, repair and otherwise maintain roads, 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 2021 – FY 2026 Proposed Capital Budget for the Department of Public Works and Transportation (DPW&T) is \$1,339,070,000 which includes all funds expended to date, estimated expenditure for FY 2020, 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 2021 is \$133,312,000, an increase of \$2.7 million, or approximately 2%, over FY 2020.
- The Department reported completed construction of the following projects:
  1. Harry S. Truman and Cherry Hill Bridge Repair
  2. Suitland Road and Regency Parkway Outfall Stabilization
  3. Cherry Hill Road at Maryland Farms Intersection
  4. Contee Road Extension Improvement
  5. Groveton Outfall Repair
  6. Safe Routes to School at Marlboro Pike and Brooks Drive
  7. Allentown/Old Branch Drainage Improvements
  8. Trafalgar Court Drainage Improvements
  9. Quarry Avenue Drainage Improvements
  10. Old Branch Ave
  11. Iverson Street at the Iverson Mall
- In FY 2021, the Department proposes no new projects, and two (2) projects were deleted. The deleted projects include:

1. Hill Road III	Completed in FY 2020
2. Konterra Infrastructure Development	Deleted – No activity
- The FY 2021 - FY 2026 Proposed CIP budget of \$1.339 billion consists of 49 projects. *Please see pages 28-31 at the end of this report for a full listing all DPW&T CIP Projects.*

### **FY 2021 Funding Sources**

• General Obligation Bonds	\$ 68,267,000; or 51.2%
• Federal Funding	7,920,000; or 5.9%
• State	4,483,000; or 3.4%
• Developer Contribution	25,023,000; or 18.8%
• Other	<u>27,619,000; or 20.7%</u>

**Total \$133,312,000**



### **DPW&T CIP Project Highlights**

#### a. Bridge Replacement and Repairs

- **Bridge Repair and Replacement Project** – (FY 2021 Funding Request: \$16,638,000) Funding will continue to support the replacement and rehabilitation of several bridge projects, including FY 2021 Proposed CIP spending level:

○ Sunnyside Avenue	\$5,300,000
○ Bridge Rehabilitation Federal Aid	4,600,000
○ Temple Hill Road	3,208,000
○ Bridge Repair and Replacement 2	2,330,000

○ Emergency Road and Bridge Repair	500,000
○ Livingston Road	350,000
○ Chestnut Avenue	200,000
○ Brandywine Road	150,000
○ Governor Bridge Road	0
○ Oxon Hill Road	0
○ Varnum Street	0

b. Roadway Improvements

▪ **MD 210 Interchange Project** - (FY 2021 Funding Request: \$4.3 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 over 50% through the construction phase with an estimated completion date of December 2021. 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

▪ **Transit Oriented Development (TOD) Infrastructure** – (FY 2021 Funding Request: \$5.0 million) These projects provide 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 \$1.6 million.
- The Garden City Drive project is 85-90% complete.

d. Special Programs

▪ **Green Street Improvements Program** – (FY 2021 Funding Request: \$11.6 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 bicyclist safety improvements, landscaping enhancements and street lights. The Department currently has several Green/Complete Street projects underway.

- The Ager Road provides an excess of 5.57 acres of Environmental Site Design (ESD). The Ager Road and Montpelier project provides funding for improvements along major roadways and at key intersection to improve appearance, safety and functionality while addressing environmental issues. Improvements include, but are not limited to roadway and intersection modifications, tree planting, installation of stormwater management

- related water quality and quantity measures, bicycle, sidewalk and multi-use path facility installation.
- Campus Drive Green Street Improvement is currently in final design.
- Harry S. Truman Drive CIP is currently in the planning stage.
- **Strategic Highway Safety Plan (2016 – 2020)** – (FY 2021 Funding Request: incorporated in various projects) In 2017, DPW&T became the second County in the State to develop its own local Strategic Roadway Safety Plan with goals and objectives to specifically target eliminating fatalities and serious injuries of local and state roadways in Prince George's County, as part of Maryland's Strategic Highway Safety Plan (2016 -2020). In addition, DPW&T co-chairs joint bimonthly Interagency Pedestrian and Bicycle meetings with PGC Police as well as the Pedestrian and Bicycle Emphasis area comprised of regional safety partners. In 2018, DPW&T developed Strategic Roadway Safety Implementation Plan in line with the State with guidance for six emphasis 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 DPW&T engineers can continue best practice efforts, which results in the reduction of crashes, injuries and deaths. Outreach for the Plan continues to grow and strengthen through continues participation in Regional Street-Smart Campaigns, Bike to Work Day the launch of Capital Bikeshare and other promotional community safety events.
- In 2019, the County Executive announced that Prince George's County is now a Vision Zero jurisdiction, with a goal of lowering traffic related fatalities to zero.
- **Maryland Purple Line** - (FY 2021 Funding Request: \$20 million) The project is in the final process of completing the detailed engineering phase and is well into the construction of the project with Phase I (New Carrollton to College Park) slated to open by the end of calendar year 2022 and the remainder of the project (College Park to Bethesda) to be ready for revenue service in 2023. In addition, the County requested a change order to enable construction of the Riverdale Park Station an aerial structure with a design suitable to the location, the community and the County. On March 17, 2017 the MTA Transit Development and Delivery approved that request for a total of approximately \$8.8 million with a \$1.5 million contribution from the MTA and \$7.3 million from the County to be distributed in two equal payments in July 2020 and July 2021. These commitments would have significant impacts on the County's ability to deliver projects if the Department was required to draw from its allotment of general obligation bond

funding in order 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 2021 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 was slated for September 2019 is now on hold. It is not clear what the new anticipated date is to issue a record of decision/Final Impact Statement, however project sponsors maintain that they are continuing their efforts.

DPW&T Master List of CIP Projects

Sec. Code	#	CIP ID #	Project Name	Approved FY 2018 - 2023 CIP		Approved FY 2019 - 2024 CIP		Approved FY 2020 - 2025 CIP		Proposed FY 2021 - 2026 CIP		Change in Fiscal Project Cost		Change in Total Project Cost		
				Est. Comp.	Approved FY18 Capital Budget	Total Approved Project Cost	Approved FY19 Capital Budget	Total Approved Project Cost	Approved FY20 Capital Budget	Total Proposed Project Cost	Proposed FY21 Capital Budget	Total Proposed Project Cost	\$ Change	% Change	\$ Change	% Change
B	1	FD 668052	Bridge Rehabilitation Federal Aid	2026	-	10,000,000	1,800,000	19,800,000	2,000,000	28,400,000	4,600,000	29,641,000	2,600,000	130%	1,241,000	4%
B	2	FD 661011	Bridge Repair & Replacement 2	2026	3,223,000	35,421,000	1,690,000	39,106,000	3,089,000	41,995,000	2,330,000	37,163,000	(759,000)	-25%	(4,832,000)	-11.5%
B	3	FD 668202	Bridge Replacement - Brandywine Road	2023	200,000	5,907,000	350,000	5,277,000	200,000	5,086,000	150,000	5,713,000	(50,000)	-25%	627,000	12.3%
B	4	FD 668182	Bridge Replacement - Chestnut Ave	2022	300,000	1,510,000	400,000	2,150,000	250,000	2,000,000	200,000	2,000,000	(50,000)	-20%	-	0.0%
B	5	FD 661142	Bridge Replacement - Governor Bridge Road	TBD	250,000	5,890,000	750,000	7,100,000	750,000	9,712,000	-	9,712,000	(750,000)	-100%	-	0.0%
B	6	FD 668192	Bridge Replacement - Livingston Road	2025	900,000	12,045,000	400,000	9,362,000	550,000	7,175,000	350,000	8,384,000	(200,000)	-36%	1,209,000	16.9%
B	7	FD 661112	Bridge Replacement - Oxon Hill Road	TBD	-	5,524,000	-	5,500,000	-	5,500,000	-	5,500,000	-	N/A	-	0.0%
B	8	FD 668152	Bridge Replacement - Sunnyside Avenue	2022	3,449,000	12,382,000	8,400,000	14,135,000	8,185,000	13,187,000	5,300,000	14,273,000	(2,885,000)	-35%	1,086,000	8.2%
B	9	FD 661132	Bridge Replacement - Temple Hill Road	2023	3,275,000	6,280,000	3,475,000	5,746,000	3,537,000	5,745,000	3,208,000	7,529,000	(329,000)	-9%	1,784,000	31.1%
B	10	FD 661122	Bridge Replacement - Varnum St	TBD	-	1,562,000	-	1,562,000	-	1,562,000	-	1,562,000	-	N/A	-	0.0%
CANCEL	11	FD 662022*	Bridge Rehabilitation- Alcona Street		-	2,255,000	-	-					-	N/A		
CANCEL	12	FD 662011*	Bridge Replacement - Cherry Hill Road		-	9,550,000	-	-					-	N/A		
CANCEL	13	FD 662033*	Bridge Replacement - Greencastle Road		-	6,790,000	-	-					-	N/A		
F	14	FQ 667463	DPW&T Facilities	2021	4,350,000	18,982,000	2,150,000	18,338,000	11,000,000	19,769,000	6,228,000	21,100,000	(4,772,000)	-43%	1,331,000	6.7%
M	15	FD 660005	Brandywine Road Club Priority Projects	2021	11,013,000	11,013,000	4,850,000	7,600,000	4,330,000	7,880,000	2,750,000	7,880,000	(1,580,000)	-36%	-	0.0%
M	16	FD 668645	Developer Contribution Projects	2022	4,856,000	23,144,000	6,000,000	21,363,000	6,034,000	25,197,000	3,120,000	23,493,000	(2,914,000)	-48%	(1,704,000)	-6.8%
M	17	FD 665121	Permit Bond Default Revolving Fund	Ongoing	1,100,000	6,886,000	1,000,000	18,310,000	1,813,000	20,123,000	1,000,000	10,685,000	(813,000)	-45%	(9,438,000)	-46.9%
M	18	FD 661003	Planning & Site Acquisition 2	Ongoing	749,000	2,754,000	795,000	5,224,000	795,000	4,680,000	850,000	4,678,000	55,000	7%	(2,000)	0.0%

Sec. Code	#	CIP ID #	Project Name	Est. Comp.	Approved FY 2018 - 2023 CIP		Approved FY 2019 - 2024 CIP		Approved FY 2020 - 2025 CIP		Proposed FY 2021 - 2026 CIP		Change in Fiscal Project Cost		Change in Total Project Cost	
					Approved FY18 Capital Budget	Total Approved Project Cost	Approved FY19 Capital Budget	Total Proposed Project Cost	Approved FY20 Capital Budget	Total Proposed Project Cost	Proposed FY21 Capital Budget	Total Proposed Project Cost	\$ Change	% Change	\$ Change	% Change
M	19	FD 669581	Sound Barriers	Ongoing	-	5,425,000	-	5,425,000	-	5,425,000	-	5,228,000	-	N/A	(197,000)	-3.6%
M	20	FO 664271	Street Tree Removal and Replacement	Ongoing	1,000,000	13,332,000	2,000,000	13,411,000	1,147,000	13,411,000	1,000,000	12,696,000	(147,000)	-12.8%	(715,000)	-5.3%
M	21	FD 664071	Utility Repair Project	TBD	-	9,470,000	-	11,773,000	-	11,773,000	-	11,773,000	-	N/A	-	0.0%
SWM	22	FV 661435	Major Reconstruction Program (DPW&T)	2026	-	-	17,609,000	55,509,000					-	N/A		
R	23	FD 666601	Addison Road I	2026	350,000	9,284,000	1,100,000	9,997,000	500,000	10,687,000	600,000	11,772,000	100,000	20.0%	1,085,000	10.2%
R	24	FD 664101	Auth Road II	TBD	-	16,950,000	-	16,950,000	-	16,950,000	-	16,950,000	-	N/A	-	0.0%
R	25	FD 660002	Brandywine Road & MD 223 Intersection	2022	1,000,000	12,372,000	11,372,000	12,372,000	1,164,000	13,834,000	6,336,000	13,834,000	5,172,000	444.3%	-	0.0%
R	26	FD 664111	Cherry Hill Road III	TBD	-	13,322,000	-	13,322,000	-	8,000,000	-	8,000,000	-	N/A	-	0.0%
R	27	FD 664221	Church Road Improvements	TBD	-	9,653,000	-	9,788,000	-	9,788,000	-	9,788,000	-	N/A	-	0.0%
R	28	FD 661081	Contee Road Reconstruction	2021	3,595,000	24,512,000	2,173,000	23,910,000	1,388,000	25,298,000	10,000	25,505,000	(1,378,000)	-99.3%	207,000	0.8%
R	29	FD 661031	County Revitalization & Restoration 2	2020	800,000	9,470,000	800,000	6,026,000	2,286,000	8,312,000	-	8,312,000	(2,286,000)	-100.0%	-	0.0%
R	30	FD 661021	Curb & Road Rehabilitation 2	Ongoing	27,000,000	278,453,000	27,000,000	278,453,000	30,000,000	312,306,000	30,000,000	316,367,000	-	0.0%	4,061,000	1.3%
R	31	FD 660123	Emergency Repairs Roadways & Bridges	Ongoing	350,000	1,850,000	350,000	2,800,000	500,000	3,851,000	500,000	3,701,000	-	0.0%	(150,000)	-3.9%
Complete	32	FD 661211	Forestville Road / Rena Road Intersection		50,000	2,050,000	50,000	510,000					-	N/A		
Deleted	33	FD 664121	Hill Road III		2,050,000	4,304,000	1,380,000	5,014,000	100,000	5,014,000		(100,000)	-	-100.0%	(5,014,000)	-100.0%
R	34	FD 669941	Livingston Road	TBD	-	3,350,000	-	3,200,000	-	3,200,000	-	3,200,000	-	N/A		0.0%
R	35	FD 664131	Lotsford Road III	TBD	-	4,903,000	-	2,900,000	-	2,900,000	-	2,900,000	-	N/A	-	0.0%
R	36	FD 666951	MD 4 (Pennsylvania Avenue)	TBD	-	158,000,000	-	158,000,000	-	158,000,000	-	158,000,000	-	N/A	-	0.0%

#	CIP ID #	Project Name	Approved FY 2018 - 2023 CIP		Approved FY 2019 - 2024 CIP		Approved FY 2020 - 2025 CIP		Proposed FY 2021 - 2026 CIP		Change in Fiscal Project Cost		Change in Total Project Cost		
			Est. Comp.	Approved FY18 Capital Budget	Total Approved Project Cost	Approved FY19 Capital Budget	Total Proposed Project Cost	Approved FY20 Capital Budget	Total Proposed Project Cost	Proposed FY21 Capital Budget	Total Proposed Project Cost	\$ Change	% Change	\$ Change	% Change
37	FD 666681	Oxon Hill Road	TBD	369,000	33,837,000	175,000	30,350,000	-	28,344,000	-	28,321,000	-	N/A	\$ (23,000)	-0.1%
38	FD 664031	Rhode Island Avenue	TBD	-	11,327,000	-	11,333,000	-	11,333,000	-	11,333,000	-	N/A	\$ -	0.0%
39	FD 660001	South County Roadway Improvements	2023	2,000,000	27,549,000	5,800,000	27,549,000	5,800,000	27,549,000	5,800,000	19,049,000	-	0.0%	\$ (8,500,000)	-30.9%
40	FD 664081	Suitland Road	TBD	-	13,851,000	-	13,651,000	-	13,651,000	-	13,651,000	-	N/A	\$ -	0.0%
41	FD 669001	Surratts Road	2020	1,000,000	19,023,000	-	14,094,000	-	13,856,000	-	13,856,000	-	N/A	\$ -	0.0%
42	8660002	Town of Upper Marlboro	TBD	-	-	-	-	100,000	100,000	100,000	100,000	-	0.0%	\$ -	0.0%
43	FD 669161	US 301 Improvements	TBD	-	24,000,000	-	24,000,000	190,000	24,190,000	410,000	24,410,000	220,000	115.8%	\$ 220,000	0.9%
44	FD 664231	Virginia Manor Road	TBD	1,000,000	22,427,000	300,000	24,793,000	1,000,000	28,826,000	500,000	25,526,000	(500,000)	-50.0%	\$ (3,300,000)	-11.4%
45	FD 664241	ADA Right of Way Modifications	2026	400,000	5,325,000	400,000	5,395,000	-	4,995,000	400,000	4,904,000	400,000	100.0%	\$ (91,000)	-2%
46	FD 661091	Green Street Improvements	2024	8,242,000	69,447,000	12,096,000	60,593,000	11,099,000	58,023,000	11,620,000	48,356,000	521,000	4.7%	\$ (9,667,000)	-16.7%
47	FD 661001	Konterra Infrastructure Development		25,000	25,000	-	25,000	-	25,000			-	N/A	\$ (25,000)	-100.0%
48	FH 661004	Maryland Purple Line	2023	20,000,000	119,000,000	20,000,000	129,962,000	20,000,000	129,962,000	20,000,000	127,200,000	-	0.0%	\$ (2,762,000)	-2.1%
49	FD 660004	New Carrollton TOD Infrastructure		8,175,000	36,700,000	6,500,000	36,700,000					-	N/A	\$ -	
50	FD 669761	School Access Projects		200,000	6,184,000	1,500,000	7,133,000					-	N/A	\$ -	
51	FH 661071	Bus Mass Transit / METRO Access 2	Ongoing	445,000	5,606,000	1,650,000	4,593,000	660,000	6,309,000	760,000	4,781,000	100,000	15.2%	\$ (1,528,000)	-24.2%
52	FD660003	MD 210 Corridor Transportation Improvements	2026	2,841,000	9,283,000	2,678,000	9,519,000	4,118,000	33,336,000	4,281,000	35,504,000	163,000	4.0%	\$ 2,168,000	6.5%

Sec. Code	#	CIP ID #	Project Name	Est. Comp.	Approved FY 2018 - 2023 CIP		Approved FY 2019 - 2024 CIP		Approved FY 2020 - 2025 CIP		Proposed FY 2021 - 2026 CIP		Change in Fiscal Project Cost		Change in Total Project Cost	
					Approved FY18 Capital Budget	Total Approved Project Cost	Approved FY19 Capital Budget	Total Proposed Project Cost	Approved FY20 Capital Budget	Total Proposed Project Cost	Proposed FY21 Capital Budget	Total Proposed Project Cost	\$ Change	% Change	\$ Change	% Change
T	53	FD 661221	Pedestrian Safety Improvements	2026	3,380,000	43,609,000	4,958,000	36,899,000	7,235,000	54,313,000	7,420,000	50,366,000	185,000	2.6%	(3,947,000)	-7.3%
T	54	FD 660007	Southern Maryland Rapid Transit	TBD	-	500,000	-	500,000	500,000	500,000	500,000	500,000	-	0.0%	-	0.0%
T	55	FD 661041	Street Lights & Traffic Signal 2	Ongoing	3,680,000	39,076,000	3,250,000	48,104,000	4,225,000	55,231,000	4,950,000	51,121,000	725,000	17.2%	(4,110,000)	-7.4%
T	56	FD 661051	Traffic Congestion Improvements 2	2026	4,317,000	23,861,000	1,273,000	27,712,000	3,499,000	28,000,000	6,550,000	30,473,000	3,051,000	87.2%	2,473,000	8.8%
T	57	FD 661201	Transit Oriented Development Infrastructure	2023	-	1,900,000	1,000,000	3,175,000	5,210,000	29,168,000	5,000,000	17,615,000	(210,000)	-4.0%	(11,553,000)	-39.6%
T	58	FD 661061	Transportation Enhancements 2	2026	1,709,000	20,153,000	2,300,000	30,995,000	3,070,000	34,665,000	3,750,000	34,665,000	680,000	22.1%	-	0.0%
TOTAL					\$ 127,643,000	\$ 1,288,846,000	\$ 159,774,000	\$ 1,357,008,000	\$ 146,324,000	\$ 1,389,136,000	\$ 140,573,000	\$ 1,339,070,000	\$ (5,751,000)	-3.93%	\$ (50,066,000)	-3.6%

NEW New Project

B Bridge Replacement and Repairs

R Roadway Improvements

T Traffic & Transit Projects

SP Special Projects

F DPW&T Facilities

M Miscellaneous Projects