

MEMORANDUM

April 12, 2023

TO: Transportation and Environment Committee

FROM: Glenn Orlin, Senior Analyst

SUBJECT: **Department of Transportation General and Leaf Vacuuming Funds' FY24 Operating Budgets; and further amendments to the FY23-28 Capital Improvements Program¹**

PURPOSE: Develop Committee recommendations for Council consideration

Expected Participants:

- Christopher Conklin, Director, Department of Transportation (DOT)
- Emil Wolanin, Deputy Director, DOT
- Tim Cupples, Acting Deputy Director for Transportation Policy, DOT
- Maricela Cordova, Acting Chief, Division of Transportation Engineering, DOT
- Richard Dorsey, Chief, Division of Highway Services, DOT
- Michael Paylor, Chief, Division of Traffic Engineering and Operations, DOT
- Brady Goldsmith, Chief, Management Services, DOT
- Greg Bruno, Office of Management and Budget (OMB)

FY24 Operating Budget Summary: General and Leaf Vacuuming Funds

Summary of FY24 Recommended Budget and Key Discussion Issues

DOT General, Leaf Vacuuming, and Grant Funds	FY23 Approved	FY24 CE Recommended	% Change from FY23 Approved
General Fund	\$49,231,141	\$53,729,981	9.1%
Personnel Costs	\$23,841,468 255.06 FTEs	\$25,976,388 252.75 FTEs	9.0% (0.9%)
Operating Costs	\$25,389,673	\$27,753,593	9.3%

¹ Key words: #FY24 Operating Budget, FY23-28 CIP, plus search terms transportation, leaf collection.

	FY23 Approved	FY24 CE Recommended	% Change from FY23 Approved
Leaf Vacuuming Fund	\$6,915,587	\$7,302,656	5.6%
Personnel Costs	\$3,342,236 31.03 FTEs	\$3,599,921 31.03 FTEs	7.7% 0.0%
Operating Costs	\$3,573,351	\$3,702,735	3.6%
Grant Fund	\$0	\$148,233	∞
Personnel Costs	\$0 0.00 FTEs	\$0 0.00 FTEs	0.0% 0.0%
Operating Costs	\$0	\$148,233	∞
Total Expenditures (All Funds)	\$56,146,728 286.09 FTEs	\$61,180,870 283.78 FTEs	9.0% (0.8%)

The Executive’s recommendations for these funds are on ©1-12.

The budgets of DOT’s General Fund divisions—Traffic Engineering and Operations, Highway Services, and portions of Transportation Engineering and the Director’s Office—are presented in 7 programs. However, the budget includes a crosswalk showing the budgets of over 30 subprograms for more transparency. That crosswalk is on ©13.

General Fund: notable proposed changes. Most of the major increases are due to compensation or motor pool charges, which are addressed elsewhere. There are only two changes that could be considered for the Reconciliation List:

1. *Public safety fence at Wayne Avenue Garage.* The Police Department recommends installing a public safety fence along the top level of this garage to help prevent teenagers from jumping over the rooftop to vandalize adjacent property and from throwing projectiles from the roof to public sidewalks below. Measures to curtail this activity have been unsuccessful, so the Executive is recommending this one-time cost of \$300,000.

The Executive recommends that the cost be funded from the General Fund, given that the problem is a general public safety issue and is not needed to serve garage customers. However, a case can be made that the cost should be borne by the Silver Spring Parking Lot District (PLD). As is, the garage has proven to be an attractive nuisance for this activity, and if this were a private building, its owner would be liable for damages resulting from such activity. The Silver Spring PLD is an enterprise fund, which means it is treated as a private, self-supporting entity.

What would be the effect on the Silver Spring PLD’s reserve if the latter course were taken? The long-time standard of PLD fiscal health is if its Year-End Available Fund Balance is at least 25% of its Operating Budget Appropriation in each year. Oftentimes, however, the ratio falls well below 25%, signaling the need to either reduce

costs, raise revenue, or take a loan from another PLD. The Fund Balance/Operating Budget ratios in the last couple of years and in the Executive’s proposed FY23-28 Fiscal Plan are as follows.

	FY23	FY24	FY25	FY26	FY27	FY28
FY22-27 Fiscal Plan	27%	14%	7%	5%	18%	
FY23-28 Fiscal Plan	14%	9%	16%	6%	6%	4%
Exec Rec. FY23-28	24%	26%	29%	27%	30%	30%

Alternatively, if the \$300,000 fence were to be ascribed to the PLD in FY24, its ratios would be as follows:

PLD-funded fence	24%	23%	27%	25%	28%	28%
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Under this latter scenario, while the FY24 ratio would fall below 25%, it is still markedly better than in the past couple of years. The ratios in FYs25-28 equal or exceed the 25% standard.

If the Council were to agree with the Executive, then this \$300,000 should go on the Reconciliation List as a “high priority.” If it were to ascribe the cost to the Silver Spring PLD instead, then the \$300,000 would be a savings to the General Fund and thus not be tax-supported (i.e., funded by the general property tax). **Council staff recommends ascribing this cost to the Silver Spring PLD, not to the General Fund.**

2. *Increase funding for short-span bridge inspections.* The Executive recommends a one-time \$30,000 (25%) rise in funding to increase the number of condition inspections of short-span highway bridge/culvert and pedestrian structures. The condition inspection provides information on the current condition of the bridge structures and is fundamental in establishing the structural integrity and serviceability of a bridge. Deterioration of components or the adequacy of the structure, including the approaches and traffic safety features, can only be determined by a thorough condition inspection. The inspection program of short-span structures enables the Department to be proactive in repairing or replacing smaller structures before they result in more costly repairs and public safety issues.

The increase is due to an increase in the cost per inspection and the number of short-span structures (mainly culverts) and working to implement a multi-year condition inspection cycle. **Council staff recommends that this should go on the Reconciliation List as a “high priority.”** Identifying problems with bridges and culverts is the important first step in addressing potentially serious roadway and stormwater failures.

3. *Maintenance of newly accepted subdivision roads.* As each year passes, more streets are included in DOT’s inventory for maintenance as new subdivisions are constructed. The Executive recommends that a continuing \$33,078 be added to the budget to account for the greater maintenance responsibilities.

Council staff recommends that this should go on the Reconciliation List as a “priority.” If these funds are not included in the final budget, then DOT would have to absorb the cost and short-change street maintenance elsewhere. It is well documented that even with larger amounts allocated to infrastructure maintenance over the past decade, the County already falls well short of the funding that is needed. Fortunately, these new streets should not require much maintenance in the first year.

Vacancies. As of March 3, the DOT General Fund has 80 budgeted vacant positions with an FY24 cost of about \$5.6 million. The table below shows that the General Fund has 20 positions vacant for over one year and 11 positions vacant for over two years.

Position	Days Vacant	FY24 Budgeted Cost
Manager III	3,064	\$27,492
Office Service Coordinator	3,302	\$86,518
Traffic Management Tech II (2)	1,776/2,994	\$105,194
Public Service Craftswoman I (3)	All 1,999	\$235,868
Senior Planning Specialist	1,650	\$118,724
Engineering Tech II (2)	1,098/1,216	\$64,672
Deputy Director	1,197	\$147,285
Traffic Management Tech II (2)	436/586	\$114,748
Equipment Operator I (5)	432-474	\$346,460
Public Service Worker II	436	\$7,103
Senior Engineer	384	\$51,212
Total - Vacant 1+ years		\$785,753
Total - Vacant 2+ years		\$1,305,276

The Recommended Budget assumes \$2,123,231 in lapse savings in DOT’s General Fund, suggesting that there is about \$3.5 million budgeted for positions that are intended to be filled in FY24. The Committee may wish to pursue this matter with the Department.

Leaf Vacuuming Fund. The Leaf Vacuuming Fund budget is recommended for a 5.6% increase. The Fiscal Plan for this fund is on ©12. The annual charge for a single-family house would increase by \$5.00 (from \$118.67 to \$123.67), a 4.2% increase. The annual charge for a multi-family unit would be increased by \$0.18 (from \$4.43 to \$4.61), a 4.1% increase. The Council’s public hearing on all solid waste fees, including these, is on April 18. **Council staff recommends concurring with the Executive.**

Further Amendments to the FY23-28 CIP

“Consent” amendments. The following 3 amendments proposed by the Executive on March 15 have generated neither public testimony nor correspondence. They are quite technical, involving funding switches between land sale proceeds and GO bonds. Each project is

recommended for approval unless a Committee member specifically asks for it to be discussed. **Council staff concurs with the Executive on all 3 amendments.**

- Residential and Rural Road Rehabilitation (©14-15).
- Resurfacing: Residential/Rural Roads (©16).
- Sidewalk and Curb Replacement (©17-18).

MacArthur Blvd Bikeway Improvements (©19-20). This is a multi-stage project to upgrade the bikeway along MacArthur Boulevard from the Anchor Inn to the District of Columbia boundary. The first stage, between the Beltway and Oberlin Avenue in Glen Echo, was completed seven years ago. The start of construction of the next stage, from Oberlin Avenue to the D.C. line, is programmed to begin construction in early 2024 and be completed by the end of the year.

This is another project that has been deferred over the years to create fiscal space for other CIP priorities. For fiscal reasons the Executive is recommending deferring construction by another year-and-a-half, so that construction would not begin until spring of 2025 and not be completed until spring of 2026. **Council staff recommends not approving this amendment.**

Facility Planning – Roads (©21-22) and Facility Planning – Pedestrian Facilities and Bikeways (©23-24). The Executive is now recommending revisions to the schedules of several studies undertaken under these planning programs. In Facility Planning - Pedestrian Facilities and Bikeways these changes result in a \$1,810,000 (30.3%) reduction in Current Revenue in FYs23-28.

- Add funding to plan Streateries improvements in Bethesda (Woodmont Avenue), Silver Spring (Newell Street), and Wheaton (Price/Elkins).
- Reduce funding due to a streamlined planning and review process:
 - MacArthur Boulevard Bikeway, Phase I (Falls/Fawcett-Old Angler’s Inn)
 - Middlebrook Road/Wisteria Drive Multi-modal Improvements
 - Capital View/Metropolitan Avenue Sidewalk (portion)
- Reduce funding where projects will be conducted by developers or other County projects:
 - Great Seneca Shared Use Path
 - Westlake/Rock Springs Complete Streets
 - Capital View/Metropolitan Avenue Sidewalk (portion)
- Fiscal deferrals from FY28 to Beyond 6 Years:
 - Grosvenor Lane Sidepath
 - Goshen Road Ped/Bike Improvements

In Facility Planning – Roads. The proposed revisions are to reflect the new streamlined planning and review process for the Parklawn Drive/Nicholson Lane study in White Flint and to remove the MD 355 Bypass project in anticipation of updates to the Clarksburg Master Plan. These changes result in a \$920,000 (23.5%) reduction in Current Revenue in FYs23-28. **Council staff recommends concurring with both amendments.**

Bowie Mill Road Bikeway. Last fall, the Council amended this project to initiate design work in FY23 rather than FY24. At that time the Council also said it would reevaluate the land

acquisition and construction schedules to determine whether the project could be accelerated to be completed by FY28 rather than FY29, which had been requested last year by the Greater Olney Citizens Association (GOCA). Such acceleration would be dependent on: (1) whether the design work was proceeding fast enough to make an FY28 completion feasible, and (2) whether enough added resources were available by this spring to fund the acceleration without competing with higher Council priorities for such funds.

DOT initiated the design late in 2022, so it is now possible to accelerate completion by six months, that is, in the fall of 2028 rather than the spring of 2029. The more difficult issue is to identify sufficient revenue within the FY24-28 timeframe without competing against other, higher priority projects. As was pointed out in the Council's April 11 CIP overview, its draft CIP is currently more than \$207 million higher than the funds available.

The expenditure schedule in the Approved CIP shows \$7,801,000 of this \$20,706,000 project in "Beyond 6 Years" (i.e., FY29). For this project not to compete with other priorities, there would need to be \$7,801,000 in outside funding to be identified. The General Assembly approved a \$1,500,000 bond bill for this project last year, which allowed for the aforementioned amendment to accelerate the design. On April 18 the General Assembly appropriated another \$2,100,000 for the project as part of its FY24 authorization, and it pre-authorized \$2.1 million each in FY25 and FY26. Although the pre-authorizations are not appropriations, if past is prologue the funding will be appropriated in those years. Therefore, the total State commitment is \$7,800,000, virtually the same as the \$7,801,000 currently programmed "Beyond 6 Years."

Council staff recommends programming this additional \$6,300,000 and thus accelerating construction to be completed in mid-FY29 (i.e., late fall of 2028) rather than in the late spring of 2029; a revised PDF is on ©25-26.

Racial Equity and Social Justice

The responses from each fund to the questions posed by the Office of Racial Equity and Social Justice (ORESJ) are attached on ©27-38. For each fund, ORESJ gave the responses a high score of 3, demonstrating "a strong commitment to advancing racial equity and social justice in Montgomery County."

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Transportation

RECOMMENDED FY24 BUDGET
\$61,180,870

FULL TIME EQUIVALENTS
283.78

☼ **CHRISTOPHER CONKLIN, DIRECTOR**

MISSION STATEMENT

The mission of the Department of Transportation's (DOT) General Fund supported programs is to provide an effective and efficient transportation system to ensure the safe and convenient movement of persons and vehicles on County roads; to plan, design, and coordinate development and construction of transportation and pedestrian routes; to operate and maintain the traffic signal system and road network in a safe and efficient manner; and to develop and implement transportation policies to maximize efficient service delivery. The General Fund supports programs in the Division of Traffic Engineering and Operations, the Division of Parking Management, the Division of Highway Maintenance, the Division of Transportation Engineering, the Division of Transit Services, and the Director's Office.

BUDGET OVERVIEW

The total recommended FY24 Operating Budget for the Department of Transportation is \$61,180,870, an increase of \$5,034,142 or 8.97 percent from the FY23 Approved Budget of \$56,146,728. Personnel Costs comprise 48.34 percent of the budget for 461 full-time position(s) and four part-time position(s), and a total of 283.78 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 51.66 percent of the FY24 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- ◆ **Thriving Youth and Families**
- ◆ **A Greener County**
- ◆ **Easier Commutes**
- ◆ **Safe Neighborhoods**
- ◆ **Effective, Sustainable Government**

INITIATIVES

- ★ Plant 1,200 street trees along roads and sidewalks that are adjacent to private residences and other locations to increase canopy coverage. The Chesapeake Bay Trust (CBT) Urban Trees Grant Program awarded the Department of Transportation (MCDOT) a grant for \$362,740 to increase tree canopy in urban and underserved areas of the County. An initial amount of \$148,233 was received in FY23 and a second installment for \$148,233 will be received in FY24.
- ★ Increase the number of condition inspections of short span highway bridge/culvert and pedestrian structures in Montgomery County. The condition inspection provides information on the current condition of the bridge structures and is fundamental in establishing the structural integrity and serviceability of a bridge. Deterioration of components or the adequacy of the structure, including the approaches and traffic safety features, can only be determined by a thorough condition inspection. The inspection program of short span structures enables the Department to be proactive in repairing or replacing smaller structures before they result in more costly repairs and public safety issues.
- ★ Install a public safety fence atop the Wayne Avenue Garage in Silver Spring to restrict access to rooftops of nearby businesses.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✱ Completed Infrastructure Safety Analysis and developed recommendations for infrastructure/roadway improvements at ten (10) locations where the highest number of school bus monitoring program citations were issued. The analysis would determine if infrastructure improvements that address pedestrian and operational safety, while enhancing or maintaining the safety of children who are boarding and disembarking school buses are necessary or appropriate. These improvements may include additional or modified signage and pavement markings, geometric modifications such as curb realignments and median installations, or the need to add traffic signals or pedestrian hybrid beacons.
- ✱ Increase the number of traffic signals evaluated per year in the Traffic Signal Optimization Program to reduce vehicle delays and traffic congestion resulting from inadequate signal timing. This will enable the County to advance a four to six-year traffic signal review cycle, which is near the industry standard of three to five years, and move away from a 12 to 14-year review cycle. MCDOT is on target to review and replace 50 traffic signals this fiscal year.
- ✱ Increase Bikeshare maintenance to extend the life of stations by replacing obsolete ecoboards. Ecoboards serve as the operational intelligence of each Bikeshare station.

PROGRAM CONTACTS

Contact Brady Goldsmith of the Department of Transportation at 240.777.2793 or Gregory Bruno of the Office of Management and Budget at 240.777.2773 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

PROGRAM DESCRIPTIONS

✱ **Community/Transportation Safety**

This program provides engineering studies and investigations that evaluate pedestrian and traffic operations and safety deficiencies, and includes the need for alternative pedestrian crossing signalization or beaconing; parking conflicts; streetlighting conditions, upgrades, and maintenance; traffic signing and pavement marking needs; and sight distance deficiencies on neighborhood streets, arterial roads, and major roadways. The program also provides for the installation and maintenance of traffic control devices along County roadways and includes activities directed at the elimination of graffiti vandalism in the County through GRAB (Graffiti Abatement Partners), a not-for-profit private-public partnership.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of traffic studies completed ¹	300	963	1,000	1,050	1,100
Percent of traffic studies completed within scheduled timeframe	90%	94%	95%	95%	95%
Number of serious and fatal crashes on Montgomery County maintained roads	69	79	70	65	60

¹ DOT received a significant increase in the number of traffic studies requested in FY22. Traffic study activity was reduced in FY21 due to atypical traffic patterns during the pandemic.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	5,511,220	22.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	342,529	0.00
FY24 Recommended	5,853,749	22.90

Non-Roadway Right of Way Maintenance

Elements supported under this program provide positive value to the quality of life for residents and visitors through 'green infrastructure' maintenance activities located in the County right-of-way.

Through scheduled maintenance and emergency response to hazardous conditions, priority activities associated with non-roadway maintenance include efforts to ensure the safety of all pedestrians, bicyclists, and motorists travelling within the County. Some examples include hazardous tree removal, tree pruning, traffic barrier repair, shoulder mowing, and foliage removal to provide adequate road clearance and sign, signal, and streetlight visibility. Many tree maintenance activities also contribute to the County's efforts to mitigate damage to public and private property due to severe weather events and unanticipated environmental risks.

In addition to the elements of safety, this program also offers positive environmental impacts and contributes to aesthetically mindful maintenance operations that help the County create and maintain a healthy and thriving environment. Some examples relative to environmentally conscious activities include street tree preservation and planting, tree stump removal for the establishment of new planting sites, vacuum leaf collections through the Annual Leaf Collection Program within the established leafing districts, street sweeping operations which contribute to the County's MS4 environmental permit, maintenance of a dedicated trail and bike network, beauty spot improvements, and shoulder litter removal.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of Trees Planted (includes Tree Replacement Fund)	1,611	1,668	2,600	2,050	2,050
Backlog of 311 requests for Tree Maintenance	861	711	700	700	700
Number of verified missed streets for leaf collections	249	120	100	90	80
Survival rate of street trees planted	88%	90%	90%	90%	90%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	15,512,821	71.88
Enhance: Chesapeake Bay Trust (CBT) Grant to Enhance the Tree Canopy	148,233	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	881,277	(0.44)
FY24 Recommended	16,542,331	71.44

☼ **Parking Outside the Parking Districts**

This program administers, operates, and maintains the parking program outside the Parking Districts. Included in this program are residential permit parking and peak hour traffic enforcement. The residential permit parking program is responsible for the sale of parking permits and parking enforcement in these areas. Participation in the program is requested through a petition of the majority of the citizens who live in that area. The program is designed to mitigate the adverse impact of commuters parking in residential areas. Peak hour traffic enforcement in the Bethesda and Silver Spring Central Business Districts assures the availability of travel lanes during peak traffic periods. The program is also responsible for the management of the Council Office Building (COB) garage and County employee parking in the Rockville core area.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	936,700	1.60
Add: Public Safety Fence on the Wayne Avenue Garage	300,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	24,124	0.00
FY24 Recommended	1,260,824	1.60

☼ **Transportation Infrastructure Construction & Maintenance**

This program provides an effective and efficient transportation system, ensuring the safe and convenient movement of persons, bicycles, and vehicles throughout Montgomery County. The primary focus of this program is to proactively identify and address infrastructure within the County right-of-way that is in need of maintenance and to utilize industry standard best practices to determine the highest quality and most cost-effective method of repair. Infrastructure elements within this program include 5,200 lane miles of roadway; 1,665 miles of sidewalk, curb, and gutter; bridges; culverts; and an extensive storm drain system. Work performed under this program ranges from extensive redesign with reconstruction, to preventative maintenance measures that extend the longevity of existing infrastructure in good condition at a lower cost of repair. In addition to scheduled construction and maintenance, this program also supports reactive measures to address unanticipated emergencies within the County right-of-way that must be expeditiously addressed to ensure the safety of the travelling public and clear passage of the extensive transportation network.

Since 2005 the Montgomery County Department of Transportation has been a member of the Montgomery County Infrastructure Maintenance Task Force whose mission is focused on operating programs engaged in preventative maintenance that preserves the quality of capital assets so that they can be functional throughout their usual life. Currently the way this program is utilized, and the continuous efforts made to improve maintenance operations, provides the opportunity to make repairs with a more proactive and affordable strategy. Through routine and emergency maintenance operations, existing infrastructure is monitored and appropriate repairs are made as necessary to ensure the County can obtain and keep roads in good or better condition.

Common activities associated with this program include, but are not limited to: pavement surface treatment of residential and rural roadways; hot mix asphalt road patching (temporary and permanent repairs, crack sealing); concrete sidewalk, curb, and gutter repair; storm drain maintenance including repair and/or replacement of failed storm drain pipes; basic maintenance of bridges and box culverts; construction administration and management; and inspection and testing of materials. The surface treatment activity within this program represents only the preventative maintenance measures for roadway condition repairs, and is supplemental to the more extensive, and costly, repair strategies utilized under the roadway maintenance Capital Improvement Programs (CIP). Projects and repair strategies under this program are often identified through condition assessments and collaborative efforts between department staff, County agencies, local utilities, municipalities, and local community leaders/HOAs.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of lane miles rehabilitated	183	139	145	150	150
Average Pavement Condition Index (PCI) of roadway network	65.6	67.3	65.7	63.6	61.5
Percent of primary/arterial road quality rated good or better	44%	40%	34%	30%	29%
Percent of rural/residential road quality rated good or better	40%	51%	43%	37%	31%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	17,090,527	101.48
Enhance: Maintenance of Newly Accepted Subdivision Roads	33,078	0.00
Enhance: Short Span Bridge Inspection	30,000	0.00
Enhance: Prior Year Operating Budget Impact (OBI)	11,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,506,843	(0.26)
FY24 Recommended	19,671,448	101.22

Transportation Management, Operations and Emergency/Storm Response

This program supports the Department's mission to provide an effective and efficient transportation system to ensure the safe and convenient movement of persons, bicycles, and vehicles throughout the County through daily traffic management operations and response to emergency events such as winter snow storms, severe wind/rain storms, natural disasters, and man-made emergency incidents.

Elements associated with the daily traffic management of this program focus on the general engineering and maintenance activities relative to the design, construction, and maintenance of traffic signals, the Advanced Transportation Management System (ATMS), and communication infrastructure that includes the County's fiber optic network. For real-time management of the traffic signal infrastructure this program also provides for the daily operations of the County's Transportation Management Center (TMC) to monitor the computerized traffic signal system, assist with multi-agency incident management response activities, and coordinate special event traffic management. Daily operations relative to the traffic signal system management account for approximately 50 percent of the program's proposed budget.

In addition to the daily traffic management of signal functionality, this program is also an integral part of coordinating the response to emergencies and severe weather events through the preparation, active response, and post-storm/emergency cleanup. Tasks performed during these operations include snow pretreatment, roadway snow removal, sidewalk snow removal, salt application, post-snow storm street sweeping, wind and rain storm debris removal, and immediate emergency repairs to damaged and unsafe infrastructure. Emergency operations often require rapid deployment of resources to clear debris/snow to ensure all transportation

systems are passable for emergency first responders and the travelling public. During emergency events, this program operates the Storm Operations Center which monitors and coordinates real-time activities countywide with Fire and Rescue, Police, Emergency Management and Homeland Security, local utility companies, and other County agencies and local jurisdictions as needed. The primary goal for the emergency response component of this program is to keep County residents and the traveling public safe, while providing reliable access to the extensive transportation network. Emergency operations under this program are funded by approximately 50 percent of the program's proposed budget. Actual annual costs associated with the emergency response activities regularly exceed the approved budget by over 900 percent, therefore expenditures over the budgeted program amount are covered by the Climate Response Non-Departmental Account.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of snow and rain storms addressed	13	13	12	14	14
Number of verified reports of unplowed or missed streets	172	122	150	125	100
Percent of Traffic Signals with fully functioning equipment	85%	85%	87%	90%	93%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	7,523,184	43.35
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	406,878	(1.11)
FY24 Recommended	7,930,062	42.24

☼ Transportation Policy, Planning, and Project Development

This program formulates transportation and related environmental policy and provides leadership in developing a capital improvements program that achieves policy goals. In addition, this program provides coordination with regional entities to ensure compliance with environmental requirements and reviews developer plans to ensure that transportation infrastructure constructed by the private sector also achieves these policy goals.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Linear feet of sidewalk construction completed (000s) ¹	27	30	30	25	25
Number of development applications reviewed ²	321	274	300	300	300

¹ The cost per linear foot of sidewalk can increase dramatically if retaining walls or the acquisition of right-of-way is required. This significantly impacts the linear feet constructed per year. The Sidewalk Program also helped manage the construction of CIP, Traffic Calming, Pedestrian Safety, Safe Routes to Schools, and Bicycle and Pedestrian Priority Area (BIPPA) projects.

² FY24 and FY25 figures are projected. The Department has no control over the number of plans reviewed.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	3,438,760	11.69
Decrease Cost: Position Exchange with Mass Transit	(40,512)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,017	(1.00)
FY24 Recommended	3,400,265	10.69

☼ Transportation Services General Administration

The Director's Office provides overall leadership for the Department, including policy development, planning, accountability,

service integration, customer service, and the formation of partnerships. It also handles administration of the day-to-day operations of the Department, including direct service delivery, budget and fiscal management oversight (capital and operating), training, contract management, logistics and facilities support, human resources management, and information technology. In addition, administration staff coordinates the Departmental review of proposed State legislation and provides a liaison between the County and WMATA. As previously mentioned, the Department consists of five divisions: the Division of Traffic Engineering and Operations, the Division of Parking Management, the Division of Highway Maintenance, the Division of Transportation Planning, and the Division of Transit Services.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,133,516	33.19
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	1,410	0.00
Technical Adj: Workforce Reconciliation - Adjustment	0	(0.50)
Shift: Position Transfer to OHR	(110,155)	(1.81)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	497,420	2.81
FY24 Recommended	6,522,191	33.69

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	18,386,220	18,520,954	16,848,156	20,156,681	8.8 %
Employee Benefits	5,401,049	5,320,514	5,189,244	5,819,707	9.4 %
County General Fund Personnel Costs	23,787,269	23,841,468	22,037,400	25,976,388	9.0 %
Operating Expenses	38,029,081	25,389,673	28,334,592	27,753,593	9.3 %
Capital Outlay	287,871	0	0	0	—
County General Fund Expenditures	62,104,221	49,231,141	50,371,992	53,729,981	9.1 %
PERSONNEL					
Full-Time	456	460	460	461	0.2 %
Part-Time	7	4	4	4	—
FTEs	252.52	255.06	255.06	252.75	-0.9 %
REVENUES					
State Grants	0	650,000	650,000	650,000	—
Street Tree Planting	135,750	75,000	75,000	75,000	—
Residential Parking Permits	112,910	12,000	115,086	115,000	858.3 %
Motor Pool Charges/Fees	13,569	0	0	0	—
Parking Fees	78,169	105,000	122,918	120,000	14.3 %
Subdivision Plan Review	412,544	225,000	225,000	225,000	—
Other Fines/Forfeitures	450	0	0	0	—
Parking Fines	1,167,989	1,044,330	1,215,851	1,200,000	14.9 %
Federal Grants	1,006,000	0	0	0	—
State Aid: Highway User	8,816,137	8,797,624	8,744,531	10,573,697	20.2 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Traffic Signals Maintenance	0	994,000	994,000	994,000	—
Miscellaneous Revenues	123,543	0	0	0	—
Other Charges/Fees	528,108	435,000	435,000	435,000	—
Bus Advertising	47,946	0	0	0	—
County General Fund Revenues	12,443,115	12,337,954	12,577,386	14,387,697	16.6 %

LEAF VACUUMING

EXPENDITURES

Salaries and Wages	2,361,926	2,616,104	2,341,002	2,821,598	7.9 %
Employee Benefits	611,763	726,132	568,055	778,323	7.2 %
Leaf Vacuuming Personnel Costs	2,973,689	3,342,236	2,909,057	3,599,921	7.7 %
Operating Expenses	3,523,788	3,573,351	3,547,522	3,702,735	3.6 %
Leaf Vacuuming Expenditures	6,497,477	6,915,587	6,456,579	7,302,656	5.6 %

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	31.03	31.03	31.03	31.03	—

REVENUES

Leaf Vacuum Collection Fees	8,552,231	8,739,229	8,739,229	9,112,500	4.3 %
Other Charges/Fees	14,271	0	0	0	—
Systems Benefit Charge	(14)	0	0	0	—
Investment Income	4,811	20,950	113,080	178,670	752.8 %
Leaf Vacuuming Revenues	8,571,299	8,760,179	8,852,309	9,291,170	6.1 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	188,441	0	0	0	—
Employee Benefits	54,489	0	0	0	—
Grant Fund - MCG Personnel Costs	242,930	0	0	0	—
Operating Expenses	410,866	0	0	148,233	—
Grant Fund - MCG Expenditures	653,796	0	0	148,233	—

PERSONNEL

Full-Time	1	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.75	0.00	0.00	0.00	—

REVENUES

Federal Grants	2,543,738	0	0	0	—
State Grants	1,229,083	0	0	148,233	—
Grant Fund - MCG Revenues	3,772,821	0	0	148,233	—

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	69,255,494	56,146,728	56,828,571	61,180,870	9.0 %
Total Full-Time Positions	457	460	460	461	0.2 %
Total Part-Time Positions	7	4	4	4	—
Total FTEs	284.30	286.09	286.09	283.78	-0.8 %
Total Revenues	24,787,235	21,098,133	21,429,695	23,827,100	12.9 %

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	49,231,141	255.06
<u>Changes (with service impacts)</u>		
Add: Public Safety Fence on the Wayne Avenue Garage [Parking Outside the Parking Districts]	300,000	0.00
Enhance: Maintenance of Newly Accepted Subdivision Roads [Transportation Infrastructure Construction & Maintenance]	33,078	0.00
Enhance: Short Span Bridge Inspection [Transportation Infrastructure Construction & Maintenance]	30,000	0.00
Enhance: Prior Year Operating Budget Impact (OBI) [Transportation Infrastructure Construction & Maintenance]	11,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Motor Pool Adjustment	1,951,773	0.00
Increase Cost: Annualization of FY23 Compensation Increases	1,387,291	0.00
Increase Cost: FY24 Compensation Adjustment	1,382,849	0.00
Technical Adj: Annualization of FY23 Personnel Costs	20,798	0.00
Increase Cost: Printing and Mail	10,659	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Transportation Services General Administration]	1,410	0.00
Increase Cost: Retirement Adjustment	1,221	0.00
Technical Adj: Workforce Reconciliation - Adjustment [Transportation Services General Administration]	0	(0.50)
Decrease Cost: Position Exchange with Mass Transit [Transportation Policy, Planning, and Project Development]	(40,512)	0.00
Shift: Position Transfer to OHR [Transportation Services General Administration]	(110,155)	(1.81)
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(480,572)	0.00
FY24 RECOMMENDED	53,729,981	252.75

LEAF VACUUMING

FY23 ORIGINAL APPROPRIATION	6,915,587	31.03
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY23 Compensation Increases	149,252	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Motor Pool Adjustment	129,384	0.00
Increase Cost: FY24 Compensation Adjustment	110,067	0.00
Decrease Cost: Retirement Adjustment	(1,634)	0.00
FY24 RECOMMENDED	7,302,656	31.03

GRANT FUND - MCG

FY23 ORIGINAL APPROPRIATION **0** **0.00**

Federal/State Programs

Enhance: Chesapeake Bay Trust (CBT) Grant to Enhance the Tree Canopy	148,233	0.00
FY24 RECOMMENDED	148,233	0.00

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Community/Transportation Safety	5,511,220	22.90	5,853,749	22.90
Non-Roadway Right of Way Maintenance	15,512,821	71.88	16,542,331	71.44
Parking Outside the Parking Districts	936,700	1.60	1,260,824	1.60
Transportation Infrastructure Construction & Maintenance	17,090,527	101.48	19,671,448	101.22
Transportation Management, Operations and Emergency/Storm Response	7,523,184	43.35	7,930,062	42.24
Transportation Policy, Planning, and Project Development	3,438,760	11.69	3,400,265	10.69
Transportation Services General Administration	6,133,516	33.19	6,522,191	33.69
Total	56,146,728	286.09	61,180,870	283.78

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY23 Total\$	FY23 FTEs	FY24 Total\$	FY24 FTEs
COUNTY GENERAL FUND					
Urban Districts	Bethesda Urban District	30,000	0.00	30,000	0.00
Urban Districts	Silver Spring Urban District	25,000	0.00	30,000	0.00
Urban Districts	Wheaton Urban District	12,900	0.00	25,000	0.00
Transit Services	Mass Transit	208,058	1.00	208,058	1.00
Environmental Protection	Water Quality Protection	4,230,171	32.97	4,441,328	32.97
Recycling and Resource Management	Solid Waste Disposal	275,949	2.90	336,894	2.90
CIP	Capital Fund	15,320,738	146.03	16,790,897	145.35
Cable Television Communications Plan	Cable TV	865,935	0.75	874,117	0.75
Total		20,968,751	183.65	22,736,294	182.97

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
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COUNTY GENERAL FUND

EXPENDITURES

FY24 Recommended	53,730	53,730	53,730	53,730	53,730	53,730
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No inflation or compensation change is included in outyear projections.

Elimination of One-Time Items Recommended in FY24	0	(300)	(300)	(300)	(300)	(300)
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Items recommended for one-time funding in FY24, including the Public Safety Fence on the Wayne Avenue Garage, will be eliminated from the base in the outyears.

Restore One-Time Lapse Increase	0	481	481	481	481	481
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Labor Contracts	0	7,186	7,186	7,186	7,186	7,186
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These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

Subtotal Expenditures	53,730	61,097	61,097	61,097	61,097	61,097
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LEAF VACUUMING

EXPENDITURES

FY24 Recommended	7,303	7,303	7,303	7,303	7,303	7,303
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No inflation or compensation change is included in outyear projections.

Labor Contracts	0	746	746	746	746	746
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These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

Subtotal Expenditures	7,303	8,049	8,049	8,049	8,049	8,049
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FY24-29 PUBLIC SERVICES PROGRAM: FISCAL PLAN

Leaf Vacuuming Fund

FISCAL PROJECTIONS	FY23 ESTIMATE	FY24 REC	FY25 PROJECTION	FY26 PROJECTION	FY27 PROJECTION	FY28 PROJECTION	FY29 PROJECTION
ASSUMPTIONS							
Indirect Cost Rate	18.35%	17.96%	17.96%	17.96%	17.96%	17.96%	17.96%
CPI (Fiscal Year)	2.9%	2.1%	2.2%	2.2%	2.2%	2.3%	2.3%
Investment Income Yield	3.3%	5.0%	4.0%	3.5%	3.0%	2.5%	2.5%
Charge per single-family household	118.67	123.67	128.67	133.67	139.67	145.66	154.42
% of Leaves Attributed to Single-Family Households	97.2%	97.2%	97.2%	97.2%	97.2%	97.2%	97.2%
% of Leaves Attributed to Multi-Family Households	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%
BEGINNING FUND BALANCE	1,105,605	1,500,193	1,133,281	848,805	511,534	465,247	506,426
REVENUES							
Charges For Services	8,739,229	9,112,500	9,481,060	9,849,528	10,291,689	10,733,512	11,378,596
Miscellaneous	113,080	178,670	142,940	125,070	107,200	89,930	90,530
Subtotal Revenues	8,852,309	9,291,170	9,624,000	9,974,598	10,398,889	10,823,442	11,469,126
INTERFUND TRANSFERS (Net Non-CIP)							
Transfers To The General Fund	(2,001,142)	(2,355,426)	(2,374,623)	(2,536,515)	(2,418,260)	(2,486,042)	(2,906,733)
Indirect Costs	(613,300)	(646,546)	(646,546)	(646,546)	(646,546)	(646,546)	(646,546)
Transfers To Special Fds: Non-Tax + ISF	(1,387,842)	(1,708,880)	(1,728,077)	(1,889,969)	(1,771,714)	(1,839,496)	(2,260,187)
To Solid Waste Disposal Fund	(1,387,842)	(1,708,880)	(1,728,077)	(1,889,969)	(1,771,714)	(1,839,496)	(2,260,187)
TOTAL RESOURCES	7,956,772	8,435,937	8,382,658	8,286,889	8,492,163	8,802,647	9,068,818
PSP OPER. BUDGET APPROP/ EXP'S.							
Operating Budget	(6,456,579)	(7,302,656)	(7,533,853)	(7,775,355)	(8,026,916)	(8,296,221)	(8,574,534)
Subtotal PSP Oper Budget Approp / Exp's	(6,456,579)	(7,302,656)	(7,533,853)	(7,775,355)	(8,026,916)	(8,296,221)	(8,574,534)
TOTAL USE OF RESOURCES	(6,456,579)	(7,302,656)	(7,533,853)	(7,775,355)	(8,026,916)	(8,296,221)	(8,574,534)
YEAR END FUND BALANCE	1,500,193	1,133,281	848,805	511,534	465,247	506,426	494,284
END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES	18.9%	13.4%	10.1%	6.2%	5.5%	5.8%	5.5%

Assumptions:

1. The Leaf Vacuuming rates are adjusted to achieve cost recovery.
2. The Vacuum Leaf Collection fund balance policy target is \$250,000. The assumptions included in the fiscal plan maintain a fund balance closer to \$500,000, which more effectively addresses operational costs when the leaf vacuuming process is impacted by weather events. In the future years, rates will be adjusted annually to fund the approved service program and to maintain the appropriate ending balance.

MCDOT - General Fund		
Transportation Services General ADMINISTRATION (Easier Commutes)		
Cost Center	FY23 Appr Budget	FY24 CE Rec Budget
General Admin	\$ 6,133,516	\$ 6,522,191
BikeShare Program	\$ 1,648,411	\$ 1,660,604
Transportation Policy, Planning, and Project Development (Easier Commutes)		
Cost Center	FY23 Appr Budget	FY24 CE Rec Budget
Traffic Planning/Development Review	\$ 1,790,349	\$ 1,739,661
Community/Transportation Safety (Safe Neighborhoods)		
Cost Center	FY23 Appr Budget	FY24 CE Rec Budget
50521 - Street Lighting Operations	\$ 402,330	\$ 405,533
50520 - Traffic Sign & Marking	\$ 2,472,361	\$ 2,653,855
50530 - Traffic Safety	\$ 2,558,591	\$ 2,708,836
Miscellaneous	\$ 15,000	\$ 15,000
	\$ 5,448,282	\$ 5,783,224
TRANSPORTATION INFRASTRUCTURE MAINTENANCE (Easier Commutes)		
Cost Center	FY23 Appr Budget	FY24 CE Rec Budget
50230 DTE Construction	\$ 67,310	\$ 72,982
50231 DTE Construction	\$ 86,449	\$ 114,049
50232 DTE Construction Testing	\$ 25,723	\$ 38,920
50602 - Inspection-Highway	\$ 243,931	\$ 268,887
50610 - Resurfacing	\$ 2,618,142	\$ 2,618,142
50611 - Patching	\$ 10,601,235	\$ 12,945,877
50612 - Shoulders	\$ 866,200	\$ 921,568
50613 - Storm Drains	\$ 1,270	\$ 125,390
50615 - Curb & Gutter	\$ 311,081	\$ 326,727
50616 - Sidewalks	\$ 562,736	\$ 577,731
50617 - Other Roadway Maint (Gravel Roads)	\$ 1,522,121	\$ 1,611,792
Miscellaneous	\$ 179,482	\$ 146,339
50622 - Bridge Maint	\$ 184,329	\$ 199,520
	\$ 17,090,527	\$ 19,741,973
Transportation Management, Operations, and Emergency/Storm Response (Easier Commutes)		
Cost Center	FY23 Appr Budget	FY24 CE Rec Budget
50540 - Traffic Mgmt & Operations	\$ 4,105,134	\$ 4,258,108
50661 Hwy Wind Rain	\$ 563,662	\$ 617,793
50660 Hwy Snow Storms	\$ 2,854,388	\$ 3,054,161
	\$ 7,523,184	\$ 7,930,062
Non Roadway Right of Way Maintenance (Effective, Sustainable Government)		
Cost Center	FY23 Appr Budget	
50614 - Roadside Maint	\$ 1,437,248	\$ 1,471,993
50626 - Mowing	\$ 1,439,307	\$ 1,488,162
50640 - Tree Maintenance	\$ 5,370,752	\$ 5,856,067
50641 - Foliage Removal	\$ 80,750	\$ 80,750
50650 - Leaf Vacuming	\$ 6,915,587	\$ 7,302,656
50666 - Tree Replacement Fund	\$ 75,000	\$ 75,000
50664 - Beauty Spots	\$ 150,734	\$ 155,245
Miscellaneous	\$ 43,443	\$ 32,846
	\$ 15,512,821	\$ 16,542,331
Miscellaneous	\$ 62,938	\$ 70,525
Parking Outside PLD (Added to Parking Ops)	\$ 936,700	\$ 1,260,824
Total GF DOT	56,146,728	61,180,870



Residential and Rural Road Rehabilitation (P500914)

Category Transportation **Date Last Modified** 03/09/23
SubCategory Highway Maintenance **Administering Agency** Transportation
Planning Area Countywide **Status** Ongoing

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,762	11	461	7,290	1,215	1,215	1,215	1,215	1,215	1,215	-
Construction	120,891	79,581	-	41,310	6,885	6,885	6,885	6,885	6,885	6,885	-
Other	44	44	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	128,697	79,636	461	48,600	8,100	8,100	8,100	8,100	8,100	8,100	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	107,617	65,556	461	41,600	8,100	8,100	8,100	8,100	8,100	1,100	-
Land Sale	7,000	-	-	7,000	-	-	-	-	-	7,000	-
Recordation Tax Premium (MCG)	14,080	14,080	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	128,697	79,636	461	48,600	8,100	8,100	8,100	8,100	8,100	8,100	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	8,100	Year First Appropriation	FY09
Cumulative Appropriation	88,197	Last FY's Cost Estimate	128,697
Expenditure / Encumbrances	80,109		
Unencumbered Balance	8,088		

PROJECT DESCRIPTION

This project provides for the major rehabilitation of residential and rural roadways in older communities to include extensive pavement rehabilitation and reconstruction including the associated rehabilitation of ancillary elements such as under drains, sub-grade drains, and installation and replacement of curbs and gutters. This project will not make major changes to the location or size of existing drainage structures, if any. Pavement rehabilitation includes the replacement of existing failed pavement sections by the placement of an equivalent or increased pavement section. The rehabilitation usually requires the total removal and replacement of failed pavement exhibiting widespread areas of fatigue related distress, base failures and sub-grade failures.

COST CHANGE

Cost increase due to the addition of FY27 and FY28 to this ongoing level of effort project.

PROJECT JUSTIFICATION

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization for a systematic approach to maintaining a healthy residential pavement inventory. The updated 2019 pavement condition survey indicated that 276 lane-miles (or 6 percent) of residential pavement have fallen into the lowest possible category and are in need of structural reconstruction. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane-mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

OTHER

Hot mix asphalt pavements have a finite life of approximately 20 years based upon a number of factors including but not limited to: original construction materials, means and methods, underlying soil conditions, drainage, daily traffic volume, other loading such as construction traffic and heavy truck traffic, age, and maintenance history. A well maintained residential road carrying low to moderate traffic levels is likely to provide a service life of 20 years or more. Conversely, lack of programmed maintenance will shorten the service life of residential roads considerably, in many cases to less than 15 years before rehabilitation is needed.

FISCAL NOTE

\$57 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 66 on residential and rural roads. \$60 million is the annual requirement to achieve a Countywide Pavement Condition Index of 70 for residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (No. 501106) and Residential and Rural Road Rehabilitation (No. 500914). In FY28, there is a switch in funding between GO Bond and land sale proceeds.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely.

COORDINATION

Washington Suburban Sanitary Commission, Washington Gas Light Company, Montgomery County Department of Permitting Services, PEPCO, Cable TV, Verizon, Montgomery County Public Schools, Regional Services Centers, Community Associations, Commission on People with Disabilities.



Resurfacing: Residential/Rural Roads (P500511)

Category Transportation **Date Last Modified** 03/14/23
SubCategory Highway Maintenance **Administering Agency** Transportation
Planning Area Countywide **Status** Ongoing

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	11,620	271	2,402	8,947	1,387	1,387	1,664	1,503	1,503	1,503	-
Site Improvements and Utilities	10	10	-	-	-	-	-	-	-	-	-
Construction	225,891	169,512	326	56,053	8,613	9,613	9,336	9,497	9,497	9,497	-
Other	356	356	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	237,877	170,149	2,728	65,000	10,000	11,000	11,000	11,000	11,000	11,000	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,865	1,865	-	-	-	-	-	-	-	-	-
G.O. Bond Premium	9,000	9,000	-	-	-	-	-	-	-	-	-
G.O. Bonds	205,100	154,755	2,728	47,617	10,000	9,436	4,000	11,000	11,000	2,181	-
Land Sale	17,383	-	-	17,383	-	1,564	7,000	-	-	8,819	-
PAYGO	1,617	1,617	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,912	2,912	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	237,877	170,149	2,728	65,000	10,000	11,000	11,000	11,000	11,000	11,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	11,000	Year First Appropriation	FY05
Cumulative Appropriation	182,877	Last FY's Cost Estimate	237,877
Expenditure / Encumbrances	172,562		
Unencumbered Balance	10,315		

PROJECT DESCRIPTION

This project provides for the permanent patching and resurfacing of rural and residential roadways using durable hot mix asphalt to restore long-term structural integrity to the aging rural and residential roadway infrastructure. The County maintains a combined total of 4,324 lane-miles of rural and residential roads. Preventative maintenance includes full-depth patching of distressed areas of pavement in combination with a new hot mix asphalt wearing surface of 1-inch to 2-inches depending on the levels of observed distress. A portion of this work will be performed by the County in-house paving crew.

PROJECT JUSTIFICATION

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair cost, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and recommending annual budgets for a systematic approach to maintaining a healthy residential pavement inventory.

OTHER

The design and planning stages, as well as project construction, will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and American with Disabilities Act (ADA). Rural/residential road mileage has been adjusted to conform with the State inventory of road mileage maintained by the State Highway Administration (SHA). This inventory is updated annually.

FISCAL NOTE

\$57 million is the annual cost required to achieve the current Countywide Pavement Condition Index of 66 for Residential and rural roads. \$60 million is the annual requirement to achieve a Countywide Pavement Condition Index of 70 for residential rural roads. Funding switch replacing GO Bonds with Land Sale Proceeds.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Washington Suburban Sanitary Commission, Washington Gas Light Company, PEPCO, Cable TV, Verizon, United States Postal Service.



Sidewalk and Curb Replacement (P508182)

Category Transportation **Date Last Modified** 03/03/23
SubCategory Highway Maintenance **Administering Agency** Transportation
Planning Area Countywide **Status** Ongoing

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	5,935	4	121	5,810	1,005	1,005	924	917	992	967	-
Site Improvements and Utilities	25	25	-	-	-	-	-	-	-	-	-
Construction	79,936	48,546	-	31,390	5,195	5,195	5,276	5,283	5,208	5,233	-
Other	55	55	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	85,951	48,630	121	37,200	6,200	6,200	6,200	6,200	6,200	6,200	-

FUNDING SCHEDULE (\$000s)

Contributions	69	5,202	(5,133)	-	-	-	-	-	-	-	-
G.O. Bonds	77,510	40,473	118	36,919	5,919	6,200	6,200	6,200	6,200	6,200	-
Land Sale	5,417	-	5,136	281	281	-	-	-	-	-	-
PAYGO	2,955	2,955	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	85,951	48,630	121	37,200	6,200	6,200	6,200	6,200	6,200	6,200	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	5,700	Year First Appropriation	FY81
Cumulative Appropriation	55,451	Last FY's Cost Estimate	88,951
Expenditure / Encumbrances	48,747		
Unencumbered Balance	6,704		

PROJECT DESCRIPTION

This project provides for the removal and replacement of damaged or deteriorated sidewalks, curbs, and gutters in business districts and residential communities. The County currently maintains about 1,668 miles of sidewalks and about 3,336 miles of curbs and gutters. Many years of paving overlays have left some curb faces of two inches or less. Paving is milled, and new construction provides for a standard six-inch curb face. The project includes: overlay of existing sidewalks with asphalt; base failure repair and new construction of curbs; and new sidewalks with handicapped ramps to fill in missing sections. No changes will be made to existing structures unless necessary to eliminate erosion, assure drainage, and improve safety as determined by a County engineer. Some funds from this project support the Renew Montgomery program. A significant aspect of this project has been and will be to provide safe pedestrian access and to ensure Americans with Disabilities Act (ADA) compliance. Mileage of sidewalks and curb/gutters has been updated to reflect the annual acceptance of new infrastructure to the County's inventory.

COST CHANGE

Reduction in construction costs reflects anticipated reduction in private residences utilizing apron replacement program.

PROJECT JUSTIFICATION

Curbs, gutters, and sidewalks have a service life of 30 years. Freeze/thaw cycles, de-icing materials, tree roots, and vehicle loads accelerate concrete failure. The County should replace 111 miles of curbs and gutters and 56 miles of sidewalks annually to provide for a 30 year cycle. Deteriorated curbs, gutters, and sidewalks are safety hazards to pedestrians and motorists, increase liability risks, and allow water to infiltrate into the sub-base causing damage to roadway pavements. Settled or heaved concrete can trap water and provide breeding places for mosquitoes. A Countywide inventory of deteriorated concrete was performed in the late 1980's. Portions of the Countywide survey are updated during the winter season. The March 2016 Report of the Infrastructure Maintenance Task Force identified an annual replacement program level of effort based on a 30-year life for curbs and gutters.

OTHER

The Department of Transportation (DOT) maintains a list of candidate projects requiring construction of curbs and gutters based on need and available funding. The design and planning stages, as well as final completion of the project will comply with the DOT, Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and ADA standards.

FISCAL NOTE

Since FY87, the County has offered to replace deteriorated driveway aprons at the property owner's expense when working on a project in their neighborhood. The County will continue to offer apron replacement. Payments received will be appropriated and reflected on the PDF. Funding switch replacing Contributions and a portion of GO Bonds with Land Sale Proceeds.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Washington Suburban Sanitary Commission, Other Utilities, Montgomery County Public Schools, Homeowners, Montgomery County Pedestrian Safety Advisory Committee, Commission on People with Disabilities.



MacArthur Blvd Bikeway Improvements (P500718)

Category Transportation **Date Last Modified** 03/13/23
SubCategory Pedestrian Facilities/Bikeways **Administering Agency** Transportation
Planning Area Bethesda-Chevy Chase and Vicinity **Status** Final Design Stage

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	5,418	3,683	436	1,299	418	23	200	658	-	-	-
Land	258	181	-	77	-	77	-	-	-	-	-
Site Improvements and Utilities	144	8	-	136	-	-	100	36	-	-	-
Construction	15,385	5,563	-	9,822	-	-	2,500	7,322	-	-	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	21,208	9,438	436	11,334	418	100	2,800	8,016	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	20,625	8,855	436	11,334	418	100	2,800	8,016	-	-	-
Impact Tax	583	583	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	21,208	9,438	436	11,334	418	100	2,800	8,016	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance				66	-	-	-	22	22	22
NET IMPACT				66	-	-	-	22	22	22

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	10,916	Year First Appropriation	FY07
Cumulative Appropriation	10,292	Last FY's Cost Estimate	21,208
Expenditure / Encumbrances	9,848		
Unencumbered Balance	444		

PROJECT DESCRIPTION

This project provides shared use path improvements along 4.7 miles of MacArthur Boulevard from I-495 to the District of Columbia. To increase capacity and enhance safety for users, the existing shared-use path along the south side of MacArthur Boulevard will be widened, wherever feasible, to an eight-foot paved width with a five-foot wide grass buffer provided between the path and the roadway. In addition, to encourage alternate modes of travel and to accommodate the needs of on-road commuters and experienced bicyclists, the roadway itself will be widened, wherever feasible, to a consistent 26-foot pavement width, essentially adding a three-foot wide shoulder to each side of the existing 20-foot pavement width. The project will also provide safety improvements along MacArthur Boulevard to enhance overall safety for pedestrians, cyclists and motorists alike.

LOCATION

MacArthur Boulevard between I-495 and the District of Columbia

ESTIMATED SCHEDULE

I-495 to Oberlin Avenue: Construction of approximately 2.6 miles of shared use path completed in FY15. Oberlin Avenue to the District line: Design started in FY22. Construction will be completed in FY26.

PROJECT JUSTIFICATION

This project improves safety and accessibility for pedestrians and bicyclists of all experience levels and enhances connectivity with other bikeways in the vicinity. In addition, spot improvements will improve deficiencies and immediate safety on MacArthur Boulevard. The Department of Transportation (DOT) prepared a Transportation Facility Planning Study document entitled "MacArthur Boulevard Bike Path/Lane Improvements". Project Prospectus in February 2004, is consistent with the October 2004 Potomac Subregion Master Plan and the 2018 Bicycle Master Plan.

OTHER

Preliminary design costs were funded through Facility Planning: Transportation (CIP #509337). The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County Roadways to zero by 2030.

FISCAL NOTE

FY22 funding switch between GO Bonds and Impact Taxes.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

U.S. Army Corps of Engineers (Washington Aqueduct Division), National Park Service (NPS), Maryland Department Of Natural Resources (DNR), Maryland-National Capital Park and Planning Commission (M-NCPPC), Town Of Glen Echo, Washington Suburban Sanitary Commission (WSSC), PEPCO, Verizon, Comcast; Special Capital Projects Legislation will be proposed by the County Executive.



Facility Planning-Roads (P509337)

Category Transportation **Date Last Modified** 03/14/23
SubCategory Roads **Administering Agency** Transportation
Planning Area Countywide **Status** Ongoing

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	64,476	53,671	3,685	5,060	1,265	1,000	935	915	315	630	2,060
Land	815	815	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	130	130	-	-	-	-	-	-	-	-	-
Construction	75	75	-	-	-	-	-	-	-	-	-
Other	131	130	1	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	65,627	54,821	3,686	5,060	1,265	1,000	935	915	315	630	2,060

FUNDING SCHEDULE (\$000s)

Contributions	4	4	-	-	-	-	-	-	-	-	-
Current Revenue: General	47,351	36,548	3,683	5,060	1,265	1,000	935	915	315	630	2,060
Current Revenue: Mass Transit	5,633	5,630	3	-	-	-	-	-	-	-	-
Impact Tax	6,070	6,070	-	-	-	-	-	-	-	-	-
Intergovernmental	785	785	-	-	-	-	-	-	-	-	-
Land Sale	2,099	2,099	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	3,610	3,610	-	-	-	-	-	-	-	-	-
State Aid	75	75	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	65,627	54,821	3,686	5,060	1,265	1,000	935	915	315	630	2,060

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	1,000	Year First Appropriation	FY93
Cumulative Appropriation	59,772	Last FY's Cost Estimate	66,557
Expenditure / Encumbrances	57,207		
Unencumbered Balance	2,565		

PROJECT DESCRIPTION

This project provides for planning and preliminary engineering design for new and reconstructed highway projects under consideration for inclusion in the Capital Improvements Program (CIP). Prior to the establishment of a stand-alone project in the CIP, the Department of Transportation will perform Phase I of facility planning, a rigorous planning-level investigation of the following critical project elements: purpose and need; usage forecasts; traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation are considered. At the end of Phase I, the Transportation, Infrastructure, Energy and Environment (T&E) Committee of the County Council reviews the work and determines if the project has the merits to advance to Phase II of facility planning: preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing specific and detailed features of the project, from which its impacts and costs can be more accurately assessed. At the completion of Phase II, the County Executive and County Council hold project-specific public hearings to determine if the candidate project merits consideration in the CIP as a funded stand-alone project.

COST CHANGE

Cost decrease reflects streamlined planning and review process for Parklawn Drive/Nicholson Lane and removal of the MD-355 Bypass project in anticipation of updates to the Clarksburg Master Plan.

PROJECT JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master planned transportation recommendations. Facility Planning provides decision makers with reliable information to determine if a master-planned transportation recommendation merits inclusion in the CIP as a stand-alone project. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs.

FISCAL NOTE

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact taxes will continue to be applied to qualifying projects. Starting in FY23, Mass transit related projects are funded in Facility Planning: Mass Transit (P502308).

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland DOT State Highway Administration, Maryland Department of the Environment, Maryland Department of Natural Resources, U.S. Army Corps of Engineers, Department of Permitting Services, Utilities, Municipalities, Affected communities, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee

FACILITY PLANNING TRANSPORTATION - No. 509337	
FY23-28 PDF Project List (* New as of FY23-FY28)	
<u>Studies Underway or to Start in FY23-24:</u> <ul style="list-style-type: none">● Crabbs Branch Way Extended to Amity Drive● Old Columbia Pike/Prosperity Drive Widening (Stewart La - Cherry Hill Rd)● Norfolk Avenue Shared Street● High Incident Network Facility Planning● Bethesda One-way Street Conversion Study● MD 355 Corridor Study (Milestone to Clarksburg Road)● Prioritizing MCDOT Capital Projects● Parklawn Drive/Nicholson Lane Multi-modal Improvements (Randolph Rd - MD 355) - Phase 1 planning only	<u>Candidate Studies to Start in FY25-28:</u> <ul style="list-style-type: none">● Long Branch Master Planned Connections



Facility Planning - Pedestrian Facilities and Bikeways (P502312)

Category Transportation **Date Last Modified** 03/14/23
SubCategory Pedestrian Facilities/Bikeways **Administering Agency** Transportation
Planning Area Countywide **Status** Ongoing

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,280	-	-	5,715	1,030	1,055	1,020	890	565	1,155	1,565
TOTAL EXPENDITURES	7,280	-	-	5,715	1,030	1,055	1,020	890	565	1,155	1,565

FUNDING SCHEDULE (\$000s)

Current Revenue: General	7,280	-	-	5,715	1,030	1,055	1,020	890	565	1,155	1,565
TOTAL FUNDING SOURCES	7,280	-	-	5,715	1,030	1,055	1,020	890	565	1,155	1,565

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	1,055	Year First Appropriation	FY23
Cumulative Appropriation	1,030	Last FY's Cost Estimate	13,290
Expenditure / Encumbrances	-		
Unencumbered Balance	1,030		

PROJECT DESCRIPTION

This project provides for planning and preliminary engineering design for new and reconstructed pedestrian facility and bikeway projects under consideration for inclusion in the Capital Improvements Program (CIP). Prior to the establishment of a stand-alone project in the CIP, the Department of Transportation will perform Phase I of facility planning, a rigorous planning-level investigation of the following critical project elements: purpose and need; usage forecasts; traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation are considered. At the end of Phase I, the Transportation, Infrastructure, Energy and Environment (T&E) Committee of the County Council reviews the work and determines if the project has the merits to advance to Phase II of facility planning: preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing specific and detailed features of the project, from which its impacts and costs can be more accurately assessed. At the completion of Phase II, the County Executive and County Council hold project-specific public hearings to determine if the candidate project merits consideration in the CIP as a funded stand-alone project.

COST CHANGE

Cost change reflects the addition of Streteries in Bethesda, Silver Spring and Wheaton, and cost reductions due to the following: 1) a new streamlined planning and review process (MacArthur Boulevard Bikeway, Middlebrook Road & Wisteria Drive Multi-modal Improvements, and Capital View/Metropolitan Sidewalk); 2) reductions when projects are being addressed by private developers or through other County projects (Capital View/Metropolitan Sidewalk, Great Seneca Shared Use Path and Westlake/Rock Springs Complete Streets); 3) and delays to reflect funding constraints (Grosvenor Lane Sidepath and Goshen Road South Ped/Bike Improvements).

PROJECT JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master planned transportation recommendations. Facility Planning provides decision makers with reliable information to determine if a master-planned transportation recommendation merits inclusion in the CIP as a stand-alone project. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs.

FISCAL NOTE

Beginning in FY23, this project splits the original Facility Planning - Transportation (P509337) into three separate facility planning projects by mode: Facility Planning - Roads (P509337), Facility Planning - Mass Transit (P502308), and Facility Planning - Pedestrian Facilities and Bikeways (P502312).

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland DOT State Highway Administration, Maryland Department of the Environment, Maryland Department of Natural Resources, U.S. Army Corps of Engineers, Department of Permitting Services, Utilities, Municipalities, affected communities, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee

FACILITY PLANNING PEDESTRIAN FACILITIES AND BIKEWAYS - No. 502312

FY23-28 PDF Project List (* New as of FY23-FY28)

Studies Underway or to Start in FY23-24:

- Middlebrook Road/Wisteria Drive Multi-Modal Improvements (MD118 - Great Seneca Highway) - Phase 1 Planning Only
- Sandy Spring Bikeway (MD108 - MD182 - Norwood Road)
- Capitol View Ave/Metropolitan Ave (MD192) Sidewalk/Bikeway (Forest Glen Road - Ferndale Street) - Phase 1 Planning Only
- ADA Design Guidelines
- Shady Grove Road Ped/Bike Improvements
- MacArthur Boulevard Bikeway (Falls/Fawsett Road - Old Anglers Inn)* - Phase 1 Planning Only
- Streateries (Woodmont, Price Ave/Elkins Ave, & Newell Street)*

Candidate Studies to Start in FY25-28:

- Germantown MARC Station Bicycle & Pedestrian Improvements*
- Westlake/Rock Springs Complete Streets - Phase 1 Planning Only
- Facility Planning - Equitable Bikeways*



Bowie Mill Road Bikeway (P502108)

Category	Transportation	Date Last Modified	04/11/23
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Darnestown and Vicinity	Status	Preliminary Design Stage

	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,395	-	-	3,856	750	1,120	375	-	539	1,072	539
Land	1,091	-	-	1,091	-	-	160	465	466	-	-
Site Improvements and Utilities	3,146	-	-	2,696	-	-	-	200	179	2,317	450
Construction	12,074	-	-	8,937	-	-	-	-	3,136	5,801	3,137
TOTAL EXPENDITURES	20,706	-	-	16,580	750	1,120	535	665	4,320	9,190	4,126

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	12,906	-	-	8,780	-	-	-	-	-	8,780	4,126
State Aid	7,800	-	-	7,800	750	1,120	535	665	4,320	410	-
TOTAL FUNDING SOURCES	20,706	-	-	16,580	750	1,120	535	665	4,320	9,190	4,126

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Approp. Request	-	Year First Appropriation	FY23
Cumulative Appropriation	2,245	Last FY's Cost Estimate	20,706
Expenditure / Encumbrances	-		
Unencumbered Balance	2,245		

PROJECT DESCRIPTION

This project provides for the design and construction of a new eight to ten-foot wide sidepath for 3.3 miles along Bowie Mill Road from Olney Laytonsville Road (MD 108) to Muncaster Mill Road (MD 115) and continues along Muncaster Mill Road to Needwood Road. The project also provides a new pedestrian bridge over Rock Creek North Branch for continuation of the sidepath along Bowie Mill Road.

LOCATION

Olney and Upper Rock Creek Planning Areas

ESTIMATED SCHEDULE

Design to start in FY23 and be completed in FY25. Land acquisition to start in FY25 and be completed in FY27. Utility relocation and site improvements to start in FY26 and be completed in FY29. Construction to start in mid-FY27 and be completed in mid-FY29.

PROJECT JUSTIFICATION

The Montgomery County Bicycle Master Plan, approved in November 2018, recommends a sidepath along Bowie Mill Road. The project is a critical connection in the existing bicycle network between the existing trails and important destinations including Needwood Road Bike Path, North Branch Trail, the Inter-County Connector (ICC) Trail, Shady Grove Metro Station, Sequoyah Elementary School, Colonel Zadok Magruder High School, and Olney Town Center.

OTHER

This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

FISCAL NOTE

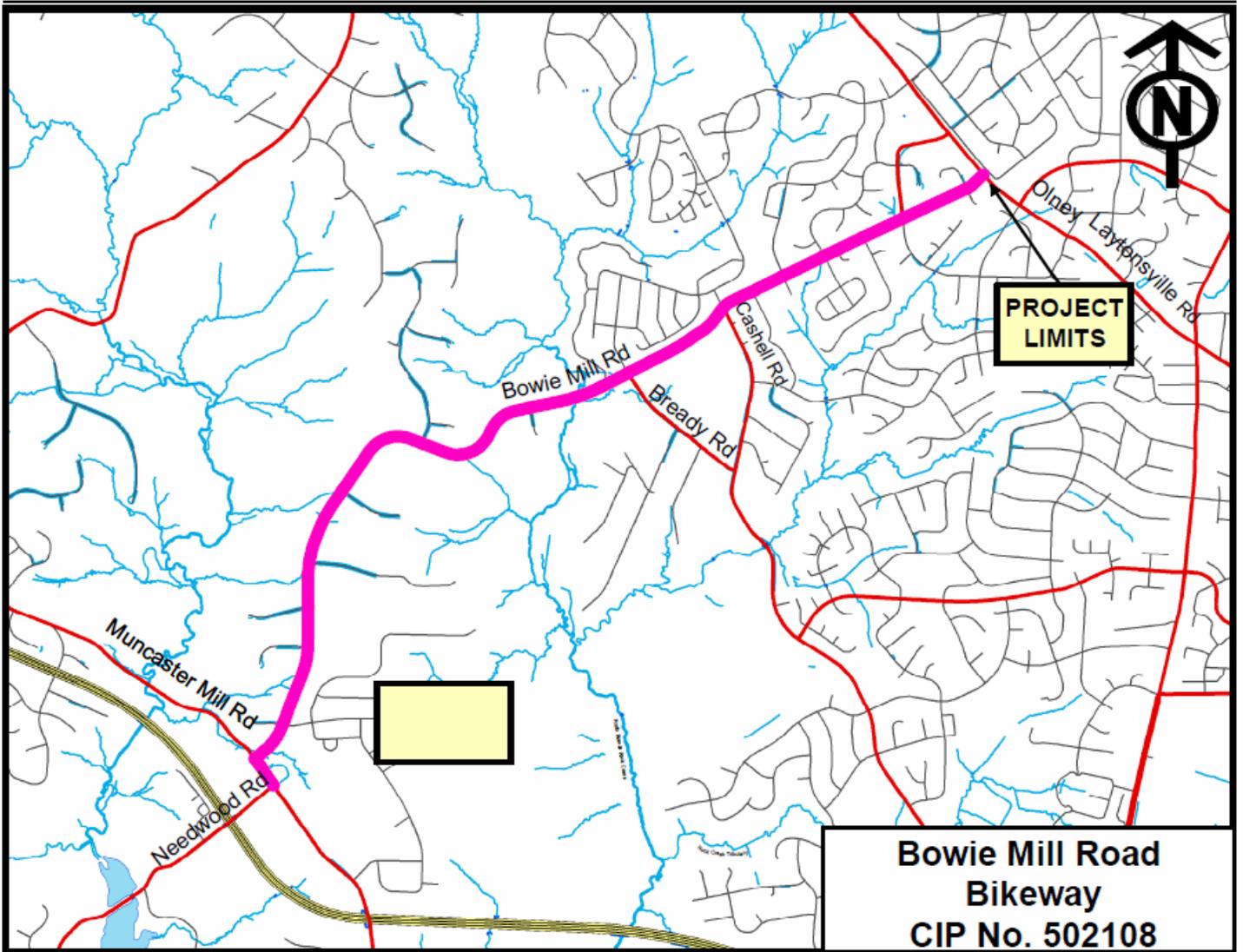
FY23 supplemental in G.O. Bonds for the amount of \$745,000, State Aid for the amount of \$1,500,000. State Aid of \$6.3M substituted for GO Bonds in FY24-FY28 reflects State grants for capital projects obtained during the 2023 Maryland General Assembly Session, which allowed for acceleration for construction of the project by 6 months (completion in mid-FY29). This includes \$2.1M awarded in FY24, and \$2.1M pre-authorized in FY25 and FY26.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Greater Olney Civic Association (GOCA), and utility companies



ORESJ Justification

The department explained its major functions and the services it provides, which enable the county to carry out day-to-day operations. It's unclear, however, why the department did not indicate any activities that it is/or may be undertaking related to training/capacity building or other efforts to track and/or expand program access (in particular the data analysis, planning, and strategy underlying FiberNet and Montgomery Connects, as well as Open Data implementation and disaggregation of data).

Transit Services

Department Level OBET Questions

1. How will your overall budget support the department's commitment to advancing racial equity and social justice? To aid you in the formulation of your response, we've offered a list of activities, using the GARE framework, that demonstrate department-level commitments to racial equity and social justice. More information about the GARE framework is below and here.

Normalize - Establish racial equity as a key value by developing a shared understanding of key concepts across the department and create a sense of urgency to make changes

- ★ Form a Racial Equity CORE Team.
- ★ Allocate or support the use of staff time for CORE team activities.

DOT formed its CORE Team in Fiscal Year 2022. The CORE team has three sub-teams that focus on the following areas: Programs & Policies, Internal Culture, and Community Outreach. CORE team meetings occur bi-weekly with sub-team meetings occurring often as needed. CORE Team membership consists of staff from the Director's office and the different DOT operating divisions.

Organize - Build staff and organizational capacity, skills, and competencies through training while also building infrastructure to support the work, like internal organizational change teams and external partnerships with other institutions and community.

- ★ Implement a plan or policy requiring all staff and leadership to complete "Advancing Racial Equity: the Role of Government" and "the Racial Equity Institute's Groundwater Approach: building practical understanding of structural racism" trainings.
- ★ Designate permanent and sustainable staff resources, with an FTE or similar investment, to organize and lead the department's commitment to racial equity and social justice.
- ★ Designate resources for staff participation in GARE conferences and other department-specific racial equity and social justice professional development.



- ★ Develop a strategy to engage communities in planning, design, or other decision-making processes.

In FY22, 12 staff members received GARE training and 2 staff members attended a Transportation Research Board conference on equity. In FY24, DOT proposes expand training to require all staff who have a role in budget and program or project scoping receive training. We propose to conduct the following training in FY24: GARE Conference (Virtual) - 50 staff GARE Conference (In-Person) - 4 staff REI Phase I - 48 staff As DOT continues to develop its approach to ensuring equity in all its services, projects, and programs it will become necessary budget time and funding for staff engaged in these activities. In addition, DOT's planned approach includes engaging a facilitator and support from the University of Maryland School of Public Policy to assist us in finalizing our overall RESJ plan and formulating strategies for specific programs. For example, our Parking Division has developed a draft plan with 6 specific equity objectives. Plans such as these will be further refined this fiscal year. Our proposed budget for these activities is as follows: Item Total Training \$42,770 Staff \$70,000 Contracts \$116,500 Total \$229,270 DOT has inserted a placeholder enhancement to prompt discussion of this during the review of the proposed operating budget. Certain items may be better addressed county wide, rather than by department. For example, a training regimen similar to approach used for IT Security Awareness might be more appropriately developed by the Office of Racial Equity and Social Justice. DOT could then focus on additional training resources specific to transportation. Upon review and discussion of the various approaches, DOT will finalize its proposed RESJ budget for FY24.

Operationalize - Put theory into action by implementing new tools for decision-making, measurement, and accountability like a Racial Equity Tool and developing a Racial Equity Action Plan.

- ★ Track program access and service outcomes by race, ethnicity, and other relevant demographic or socioeconomic characteristics.
- ★ Using or creating department-specific racial equity tools or maps to support analysis (of policy, program, practice, procedure) or resource decisions.

DOT has developed GIS mapping tools to aid in analyzing programs and projects. These tools have been used to conduct initial screening of specific programs and projects. The tool will be further refined in advance for the full biannual CIP cycle.

2. How does your department's budget allocate funds towards ensuring that public documents (including websites and related apps), policies, plans, meetings, and hearings are readily accessible to the public? Please use the checkboxes below to indicate which activities your department budget will enable. Then, in the text box that follows, please describe how your budget targets resources towards these activities.

- ★ Translating documents and marketing material to relevant languages based on the project impact area. Completed in partnership or at the advisement of the Office of Community Partnerships.
- ★ Ensuring interpretation services (ASL and closed-captioning) are available to the public in all relevant places and programs (such as service desks, service phone lines, open houses, public meetings, etc.).
- ★ Ensuring accessibility for people with disabilities using Section 508 of the Rehabilitation Act; Web Content Accessibility Guidelines; and compliance with the Americans with Disabilities Act as a minimum standard.

The department has an ongoing planning process that includes numerous outreach activities to engage the community. These events are frequently, but not exclusively, tied to transit service planning activities. Planning activities comply with Title VI guidelines. Title VI of the 1964 Civil Rights Act provides that no person in the



United States shall, on the grounds of race, color, national origin, or sex, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity receiving federal financial assistance (refer to 49 CFR Part 21). The Civil Rights Restoration Act of 1987 broadened the scope of Title VI coverage by expanding the definition of the terms "programs or activities" to include all programs or activities of Federal Aid recipients, sub recipients, and contractors, whether such programs and activities are federally assisted or not. The Maryland Department of Transportation, Maryland Transit Administration and Montgomery County Council approved the department's Title VI policies, Title VI implementation plan (2021-2023) and Title VI monitoring report. The Title VI implementation plan contains a Ride On public participation plan (Appendix D) that describes the County's public participation process which is to assure and improve access to the MCDOT Division of Transit Services decision-making process for low income, minority and limited English proficient (LEP) populations. In seeking public comment and review, Montgomery County, Maryland makes a concerted effort to reach all segments of the population, including people from minority and low-income communities, and organizations representing these and other protected classes. Montgomery County, Maryland utilizes a broad range of public outreach information and involvement opportunities, including a process for written comments, public meetings after effective notice, settings for open discussion, information services, and consideration of and response to public comments. Public outreach material, notices are translated into different languages. Transcription services are provided for all public hearings. Public meetings have been conducted in multiple languages. During Fiscal Years 2023 and 2024, the primary planning outreach activities are related to the Ride On Reimagined study. Overall, Ride On Reimagine is a comprehensive study examining Montgomery County's entire existing and planned transit system, providing the opportunity to guide the future direction of Ride On through data analysis and community engagement. The draft scope of work was posted for a 30-day comment period. The draft scope was translated into six languages other than English. The final scope of work for this study is on the County's website and is translated into six languages other than English. <https://www.montgomerycountymd.gov/DOT-Transit/reimagined/> The scope of work's public engagement section generally outlines the steps that will be taken to insure that the public is engaged throughout the process and leading to the development of policy recommendation and strategies. This includes translating outreach material into several languages (see scope of work excerpt below):

- Develop outreach materials that provide meaningful access to its services with oral and written languages assistance. Translations shall be provided for all eligible languages that constitute 5% or 1,000 persons, whichever is less, of the total population being evaluated. Translations are anticipated to include Spanish, Amharic, French, Russian and Vietnamese. Examples of materials include: Maps, media advertisements, notices for distribution, project website, meeting agendas, powerpoint presentations, display boards, visual aids with appeal and clarity to various audiences. Currently, study work has been completed toward establishing goals, outcomes and measures with a focus on three priority areas: Safety & Vision Zero; Environment & Climate Resiliency; and Economic Development & Equitable Access. Numerous outreach events are occurring throughout the study, including pop ups, focus groups, small group meetings, open-house, etc. Focus group will include transit riders, non-riders, bus operators and community members. In general, for the Ride On Reimagined study, there will be documentation of all outreach and engagement efforts as outreach effort as outlined in Executive Order (EO) 12898 - Federal Actions to Address Environmental Justice Minority Populations and Low-Income Populations (source: Ride On Reimagined, Community Engagement & Work Plan, July 2022, PRR, Inc.) As the Ride On Reimagined study progresses,



County residents, transit passengers, advocacy group and other stakeholders will participate in the development of policy recommendations and implementations strategies. By January 2024, policy recommendations and implementation strategies are expected to be finalized.

3. What persistent gaps or limitations could inhibit your department's ability to advance racial equity and social justice?

Departments have established mission, budget and performance targets. Implementing RESJ policies will require commitment of funds and staff resources. The budget process requires that funding enhancement proposals be paid for with commensurate cuts in other areas. This unfairly puts departments in the position of cutting services to afford RESJ efforts.

ORESJ Rating

3-Department-level budget demonstrates a strong commitment to advancing racial equity and social justice in Montgomery County

ORESJ Justification

Department responses demonstrate a strong commitment to advancing equitable outcomesâ€”referencing clear staff commitments as well as fiscal resources dedicated to meeting the requirements of Bill 44-20. The department has proposed targeted resources with specific RESJ objectives for building the knowledge and capacity of staff to use a racial equity lens in their work. In particular, the department has put forth a robust plan to enable attendance at GARE and other industry specific conferences as well as retain the services of expert facilitators and designated staff resources. Continuing to build the knowledge and capabilities of department staff will help the department refine its analysis, planning, community engagement, and service delivery in ways that advance racial equity and equitable transportation outcomes.

Transportation

 Department Level OBET Questions

1. How will your overall budget support the department's commitment to advancing racial equity and social justice? To aid you in the formulation of your response, we've offered a list of activities, using the GARE framework, that demonstrate department-level commitments to racial equity and social justice. More information about the GARE framework is below and here.

Normalize - Establish racial equity as a key value by developing a shared understanding of key concepts across the department and create a sense of urgency to make changes



- ★ Form a Racial Equity CORE Team.
- ★ Allocate or support the use of staff time for CORE team activities.

DOT formed its CORE Team in FY22. Our CORE team has three sub-teams that focus on the following subject areas: Programs and Policies, Internal Culture, and Community Outreach. CORE team meetings occur biweekly with sub-team meetings occurring often as needed. Our proposed FY24 operating budget supports the continued operation of the CORE Team, whose membership consists of staff from the Director's Office and each of the 5 operating divisions.

Organize - Build staff and organizational capacity, skills, and competencies through training while also building infrastructure to support the work, like internal organizational change teams and external partnerships with other institutions and community.

- ★ Implement a plan or policy requiring all staff and leadership to complete "Advancing Racial Equity: the Role of Government" and "the Racial Equity Institute's Groundwater Approach: building practical understanding of structural racism" trainings.
- ★ Designate permanent and sustainable staff resources, with an FTE or similar investment, to organize and lead the department's commitment to racial equity and social justice.
- ★ Designate resources for staff participation in GARE conferences and other department-specific racial equity and social justice professional development.
- ★ Develop a strategy to engage communities in planning, design, or other decision-making processes.

In FY22, 12 staff members received GARE training and 2 staff members attended a Transportation Research Board conference on equity. In FY24, DOT proposes expand training to require all staff who have a role in budget and program or project scoping receive training. We propose to conduct the following training in FY24: GARE Conference (Virtual) - 50 staff GARE Conference (In-Person) - 4 staff REI Phase I - 48 staff As DOT continues to develop its approach to ensuring equity in all its services, projects, and programs it will become necessary to budget time and funding for staff engaged in these activities. Up to this point, DOT has advanced its efforts with existing staff resources, whose commitment to the RESJ effort comes at the expense of regularly assigned duties. DOT proposed adding an FTE to lead and coordinate the further development of our RESJ plan and work with divisions to incorporate that plan into division operations, projects and programs. In addition, DOT's planned approach includes engaging a facilitator and support from the University of Maryland School of Public Policy to assist us in finalizing our overall RESJ plan and formulating strategies for specific programs. For example, our Parking Division has developed a draft plan with 6 specific equity objectives. Plans such as these will be further refined this fiscal year. Our proposed budget for these activities is as follows: Item Total Training \$42,770 Staff (1 FTE) \$127,000 Contracts \$116,500 Total \$286,270 DOT has inserted a placeholder enhancement to prompt discussion of this during the review of the proposed operating budget. Certain items may be better addressed county wide, rather than by department. For example, a training regimen similar to approach used for IT Security Awareness might be more appropriately developed by the Office of Racial Equity and Social Justice. DOT could then focus on additional training resources specific to transportation. Upon review and discussion of the various approaches, DOT will finalize its proposed RESJ budget for FY24.

Operationalize - Put theory into action by implementing new tools for decision-making, measurement, and accountability like a Racial Equity Tool and developing a Racial Equity Action Plan.



- ★ Track program access and service outcomes by race, ethnicity, and other relevant demographic or socioeconomic characteristics.
- ★ Using or creating department-specific racial equity tools or maps to support analysis (of policy, program, practice, procedure) or resource decisions.

DOT has developed GIS mapping tools to aid in analyzing programs and projects. These tools have been used to conduct initial screening of specific programs and projects. The tool will be further refined in advance for the full biannual CIP cycle.

2. How does your department's budget allocate funds towards ensuring that public documents (including websites and related apps), policies, plans, meetings, and hearings are readily accessible to the public? Please use the checkboxes below to indicate which activities your department budget will enable. Then, in the text box that follows, please describe how your budget targets resources towards these activities.

- ★ Translating documents and marketing material to relevant languages based on the project impact area. Completed in partnership or at the advisement of the Office of Community Partnerships.
- ★ Ensuring interpretation services (ASL and closed-captioning) are available to the public in all relevant places and programs (such as service desks, service phone lines, open houses, public meetings, etc.).
- ★ Ensuring accessibility for people with disabilities using Section 508 of the Rehabilitation Act; Web Content Accessibility Guidelines; and compliance with the Americans with Disabilities Act as a minimum standard.

The department has an ongoing planning process that includes numerous outreach activities to engage the community. These events are frequently, but not exclusively, tied to transit service planning activities. Planning activities comply with Title VI guidelines. Title VI of the 1964 Civil Rights Act provides that no person in the United States shall, on the grounds of race, color, national origin, or sex, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity receiving federal financial assistance (refer to 49 CFR Part 21). The Civil Rights Restoration Act of 1987 broadened the scope of Title VI coverage by expanding the definition of the terms "programs or activities" to include all programs or activities of Federal Aid recipients, sub recipients, and contractors, whether such programs and activities are federally assisted or not. The Maryland Department of Transportation, Maryland Transit Administration and Montgomery County Council approved the department's Title VI policies, Title VI implementation plan (2021-2023) and Title VI monitoring report. The Title VI implementation plan contains a Ride On public participation plan (Appendix D) that describes the County's public participation process which is to assure and improve access to the MCDOT Division of Transit Services decision-making process for low income, minority and limited English proficient (LEP) populations. In seeking public comment and review, MCDOT makes a concerted effort to reach all segments of the population, including people from minority and low-income communities, and organizations representing these and other protected classes. MCDOT utilizes a broad range of public outreach information and involvement opportunities, including a process for written comments, public meetings after effective notice, settings for open discussion, information services, and consideration of and response to public comments. Public outreach material, notices are translated into different languages. Transcription services are provided for all public hearings. Public meetings have been conducted in multiple languages. During Fiscal Years 2023 and 2024, the primary planning outreach activities are related to the Ride On Reimagined study. Overall, Ride On Reimagined is a comprehensive study examining Montgomery County's entire existing and planned transit system, providing the opportunity to guide



the future direction of Ride On through data analysis and community engagement. The draft scope of work was posted for a 30-day comment period. The draft scope was translated into six languages other than English. The final scope of work for this study is on the County's website and is translated into six languages other than English. <https://www.montgomerycountymd.gov/DOT-Transit/reimagined/> The scope of work's public engagement section generally outlines the steps that will be taken to insure that the public is engaged throughout the process and leading to the development of policy recommendation and strategies. This includes translating outreach material into several languages (see scope of work excerpt below):

- Develop outreach materials that provide meaningful access to its services with oral and written languages assistance. Translations shall be provided for all eligible languages that constitute 5% or 1,000 persons, whichever is less, of the total population being evaluated. Translations are anticipated to include Spanish, Amharic, French, Russian and Vietnamese. Examples of materials include: Maps, media advertisements, notices for distribution, project website, meeting agendas, powerpoint presentations, display boards, visual aids with appeal and clarity to various audiences. Currently, study work has been completed toward establishing goals, outcomes and measures with a focus on three priority areas: Safety & Vision Zero; Environment & Climate Resiliency; and Economic Development & Equitable Access. Numerous outreach events are occurring throughout the study, including pop ups, focus groups, small group meetings, open-house, etc. Focus group will include transit riders, non-riders, bus operators and community members. In general, for the Ride On Reimagined study, there will be documentation of all outreach and engagement efforts as outreach effort as outlined in Executive Order (EO) 12898 - Federal Actions to Address Environmental Justice Minority Populations and Low-Income Populations (source: Ride On Reimagined, Community Engagement & Work Plan, July 2022, PRR, Inc.) As the Ride On Reimagined study progresses, County residents, transit passengers, advocacy group and other stakeholders will participate in the development of policy recommendations and implementations strategies. By January 2024, policy recommendations and implementation strategies are expected to be finalized.

3. What persistent gaps or limitations could inhibit your department's ability to advance racial equity and social justice?

Departments are being asked to establish mission, budget and performance targets. Implementing RESJ policies will require commitment of funds and staff resources. The budget process requires that funding enhancement proposals be paid for with commensurate cuts in other areas. This unfairly puts departments in the position of cutting services to afford RESJ efforts.

ORESJ Rating

3-Department-level budget demonstrates a strong commitment to advancing racial equity and social justice in Montgomery County

ORESJ Justification

Department responses demonstrate a strong commitment to advancing equitable outcomesâ€”referencing clear staff commitments as well as fiscal resources dedicated to meeting the requirements of Bill 44-20. The department has proposed targeted resources with specific RESJ objectives for building the knowledge and capacity of staff to use a racial equity lens in their work. In particular, the department has put forth a robust plan



to enable attendance at GARE and other industry specific conferences as well as retain the services of expert facilitators and designated staff resources. Continuing to build the knowledge and capabilities of department staff will help the department refine its analysis, planning, community engagement, and service delivery in ways that advance racial equity and equitable transportation outcomes.

Urban Districts

Department Level OBET Questions

1. How will your overall budget support the department's commitment to advancing racial equity and social justice? To aid you in the formulation of your response, we've offered a list of activities, using the GARE framework, that demonstrate department-level commitments to racial equity and social justice. More information about the GARE framework is below and here.

Normalize - Establish racial equity as a key value by developing a shared understanding of key concepts across the department and create a sense of urgency to make changes

- ★ Form a Racial Equity CORE Team.
- ★ Allocate or support the use of staff time for CORE team activities.
- ★ Develop a racial equity vision statement (and/or racial equity and social justice mission, values, or guiding principles).

Each Urban District is a sub entity of the Regional Services. Regional Services are within the Community Engagement Cluster (CEC). The CEC intends to develop a CORE Team, have staff wide CORE time, and develop a vision statement for the entire CEC.

Organize - Build staff and organizational capacity, skills, and competencies through training while also building infrastructure to support the work, like internal organizational change teams and external partnerships with other institutions and community.

- ★ Implement a plan or policy requiring all staff and leadership to complete "Advancing Racial Equity: the Role of Government" and "the Racial Equity Institute's Groundwater Approach: building practical understanding of structural racism" trainings.
- ★ Designate permanent and sustainable staff resources, with an FTE or similar investment, to organize and lead the department's commitment to racial equity and social justice.
- ★ Designate resources for staff participation in GARE conferences and other department-specific racial equity and social justice professional development.

No Data

Operationalize - Put theory into action by implementing new tools for decision-making, measurement, and



Parking District Services



1. How will your overall budget support the department's commitment to advancing racial equity and social justice? To aid you in the formulation of your response, we've offered a list of activities, using the GARE framework, that demonstrate department-level commitments to racial equity and social justice. More information about the GARE framework is below and here.

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- ★ Designate permanent and sustainable staff resources, with an FTE or similar investment, to organize and lead the department's commitment to racial equity and social justice.
- ★ Designate resources for staff participation in GARE conferences and other department-specific racial equity and social justice professional development.
- ★ Develop a strategy to engage communities in planning, design, or other decision-making processes.

The Parking Division RESJ team has been coordinating funding and staff time for team members that manages a budget and/or has signature authority to take training at the Racial Equity Institute. In FY22, 12 staff members received GARE training and 2 staff members attended a Transportation Research Board conference on equity. In FY24, DOT proposes expand training to require all staff who have a role in budget and program or project scoping receive training. We propose to conduct the following training in FY24: GARE Conference (Virtual) - 50 staff GARE Conference (In-Person) - 4 staff REI Phase I - 48 staff As DOT continues to develop its approach to ensuring equity in all its services, projects, and programs it will become necessary budget time and funding for staff engaged in these activities. In addition, DOT's planned approach includes



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Operationalize - Put theory into action by implementing new tools for decision-making, measurement, and accountability like a Racial Equity Tool and developing a Racial Equity Action Plan.

- ★ Using or creating department-specific racial equity tools or maps to support analysis (of policy, program, practice, procedure) or resource decisions.

DOT has developed GIS mapping tools to aid in analyzing programs and projects. These tools have been used to conduct initial screening of specific programs and projects. The tool will be further refined in advance for the full biannual CIP cycle

2. How does your department's budget allocate funds towards ensuring that public documents (including websites and related apps), policies, plans, meetings, and hearings are readily accessible to the public? Please use the checkboxes below to indicate which activities your department budget will enable. Then, in the text box that follows, please describe how your budget targets resources towards these activities.

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- ★ Ensuring interpretation services (ASL and closed-captioning) are available to the public in all relevant places and programs (such as service desks, service phone lines, open houses, public meetings, etc.).
- ★ Ensuring accessibility for people with disabilities using Section 508 of the Rehabilitation Act; Web Content Accessibility Guidelines; and compliance with the Americans with Disabilities Act as a minimum standard.

DOT will continue to ensure that its documents and public meetings and hearings are accessible to the public. Transcription services are provided for all Public Hearings. Public meetings have been conducted in multiple languages. Signs are posted in all public facing offices with instructions on how to access interpretation services. Alternative formats of newsletters are available. Our operating budget meet In FY22 and FY23 DOT.

3. What persistent gaps or limitations could inhibit your department's ability to advance racial equity and social justice?

Departments have established mission, budget and performance targets. Implementing RESJ policies will require commitment of funds and staff resources. The budget process requires that funding enhancement proposals be paid for with commensurate cuts in other areas. This unfairly puts departments in the position of cutting services to afford RESJ efforts.



ORESJ Rating

3-Department-level budget demonstrates a strong commitment to advancing racial equity and social justice in Montgomery County

ORESJ Justification

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Peoples' Counsel



1. How will your overall budget support the department's commitment to advancing racial equity and social justice? To aid you in the formulation of your response, we've offered a list of activities, using the GARE framework, that demonstrate department-level commitments to racial equity and social justice. More information about the GARE framework is below and here.

Normalize - Establish racial equity as a key value by developing a shared understanding of key concepts across the department and create a sense of urgency to make changes

No Data

Organize - Build staff and organizational capacity, skills, and competencies through training while also building infrastructure to support the work, like internal organizational change teams and external partnerships with other institutions and community.

No Data

Operationalize - Put theory into action by implementing new tools for decision-making, measurement, and accountability like a Racial Equity Tool and developing a Racial Equity Action Plan.

No Data

2. How does your department's budget allocate funds towards ensuring that public documents (including



M E M O R A N D U M

April 13, 2023

TO: Transportation and Environment Committee

FROM: Glenn Orlin, Senior Analyst

SUBJECT: **Addendum--Department of Transportation General and Leaf Vacuuming Funds' FY24 Operating Budgets; and further amendments to the FY23-28 Capital Improvements Program**

PURPOSE: Develop Committee recommendations for Council consideration

Council President Glass is asking DOT staff to provide an update on its progress in rolling out a new web-based GIS request tool and formal prioritization scheme for the Annual Sidewalk Program, and to answer the following questions (see ©1):

- What are the factors that slow down the rate of construction?
- How are projects placed in the queue? Can third-party organizations submit requests on behalf of a community?
- What residential areas of the county are most lacking in sidewalk infrastructure?

Council staff would like to take this opportunity to correct two points in the main staff report:

- The correct Fund Balance/Operating Budget ratios if the Wayne Avenue Garage fence were to be funded by the Silver Spring PLD (rather than the General Fund) are shown below. The conclusion is unchanged, however: even though its ratio dips below the 25% goal in FY24 and FY26, the Silver Spring PLD would be able to absorb the \$300,000 cost and maintain a healthy fiscal outlook,

	FY23	FY24	FY25	FY26	FY27	FY28
<i>Exec Rec. FY23-28</i>	24%	26%	29%	27%	30%	30%
PLD-funded fence	24%	23%	26%	24%	28%	28%

- In the staff report, I noted that the \$30,000 increase requested for short-span bridge inspections was a one-time expense. That was incorrect; it is an ongoing expense.



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

EVAN GLASS
PRESIDENT

TRANSPORTATION & ENVIRONMENT COMMITTEE, CHAIR
ECONOMIC DEVELOPMENT COMMITTEE

Chris Conklin, Director
Montgomery County Department of Transportation
101 Monroe Street, 10th floor
Rockville, Maryland 20850

April 13, 2023

Dear Director Conklin,

Thank you for continuing to provide safe pedestrian and bicyclist infrastructure throughout the county via the Annual Sidewalk Program (ASP). We recognize that these facilities are instrumental to advancing Vision Zero and improving quality of life for our residents, but also want to ensure that work is occurring in a timely manner and where it is most needed.

Last year, the Transportation and Environment Committee was told MCDOT would be launching a new web-based GIS request tool by Winter 2022 along with a formal prioritization scheme to improve efficiency in the ASP. Updates to this program are critical as MCDOT is only able to deliver on a small percentage of the projects requested by residents and communities. Currently, there are at least 1,300 projects in the queue waiting to be matched with funding while other jurisdictions, like the City of Rockville, have enjoyed smooth deployment of these pedestrian facilities because of their codified prioritization scheme.

I ask that you please provide the T/E committee with an update on when the new web-based GIS request tool will be launched and what progress has been made on codifying a prioritization scheme. Further, please provide responses to my written questions below:

- What are the factors that slow down the rate of construction?
- How are projects placed in the queue? Can third-party organizations submit requests on behalf of a community?
- What residential areas of the county are most lacking in sidewalk infrastructure?

Please let me know if you have any questions and thank you again for all you do to improve safety in Montgomery County.

Sincerely,

Evan Glass
Council President