

J00A01
The Secretary's Office
Maryland Department of Transportation

Operating Budget Data

(\$ in Thousands)

	<u>FY 13 Actual</u>	<u>FY 14 Working</u>	<u>FY 15 Allowance</u>	<u>FY 14-15 Change</u>	<u>% Change Prior Year</u>
Special Fund	\$62,965	\$71,952	\$73,054	\$1,102	1.5%
Contingent & Back of Bill Reductions	0	0	-335	-335	
Adjusted Special Fund	\$62,965	\$71,952	\$72,720	\$768	1.1%
Federal Fund	9,291	9,089	8,906	-182	-2.0%
Adjusted Federal Fund	\$9,291	\$9,089	\$8,906	-\$182	-2.0%
Adjusted Grand Total	\$72,256	\$81,041	\$81,626	\$585	0.7%

- Including contingent and back of the bill reductions, the fiscal 2015 allowance increases by \$585,000 (0.7%) over the current year working appropriation.

PAYGO Capital Budget Data

(\$ in Thousands)

	<u>Fiscal 2013 Actual</u>	<u>Fiscal 2014</u>		<u>Fiscal 2015 Allowance*</u>
		<u>Legislative</u>	<u>Working</u>	
Special	\$29,695	\$76,419	\$69,537	\$78,799
Federal	\$777	\$24,000	\$9,300	\$43,278
Reimbursable	\$30	\$0	\$0	\$0
Total	\$30,502	\$100,419	\$78,837	\$122,077

Note: The fiscal 2015 allowance does not include the contingent and back of the bill reductions to health insurance contributions and retirement reinvestment.

Note: Numbers may not sum to total due to rounding.

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- The fiscal 2014 working appropriation decreases by \$21.6 million from the legislative appropriation. Some of the larger changes include a \$15.0 million decrease for the Baltimore Rail Intermodal Facility; a \$15.0 million decrease for development and evaluation of the Baltimore and Potomac tunnel; a \$5.3 million decrease in funding for the Bikeways Network Program; a \$9.8 million increase in system preservation and minor project funding; and a \$3.8 million increase for the Virginia Manor Road reconstruction.
- The fiscal 2015 allowance increases \$42.9 million over the current year working appropriation. Some of the larger changes include a \$20.0 million increase for the Baltimore Rail Intermodal Facility; a \$30.0 million increase for development and evaluation of the Baltimore and Potomac tunnel; a decrease of \$6.3 million for the Virginia Manor Road reconstruction; and a \$4.6 million decrease for system preservation and minor projects.

Operating and PAYGO Personnel Data

	<u>FY 13 Actual</u>	<u>FY 14 Working</u>	<u>FY 15 Allowance</u>	<u>FY 14-15 Change</u>
Regular Operating Budget Positions	293.00	293.00	293.50	0.50
Regular PAYGO Budget Positions	<u>16.00</u>	<u>16.00</u>	<u>17.00</u>	<u>1.00</u>
Total Regular Positions	309.00	309.00	310.50	1.50
Operating Budget FTEs	6.50	6.50	5.00	-1.50
PAYGO Budget FTEs	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total FTEs	7.50	7.50	6.00	-1.50
Total Personnel	316.50	316.50	316.50	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	11.66	3.76%
Positions and Percentage Vacant as of 12/31/13	26.00	8.41%

- Conversion of contractual full-time equivalents (FTE) to regular positions results in an increase of 1.5 regular positions in the allowance and a decrease in contractual FTEs by the same amount. The combined total of regular positions and contractual FTEs remains unchanged from the fiscal 2013 actual budget to the fiscal 2015 allowance.
- Budgeted turnover of 3.76% will require an average of almost 12 regular positions to remain vacant throughout fiscal 2015. As of December 31, 2013, there were 26 vacant positions, which means capacity exists to hire an additional 14 positions for fiscal 2015.

Analysis in Brief

Major Trends

Productivity and Quality – Recruit and Retain Quality Employees: The number of filled positions across all modes decreased by 81.5 between January 1, 2013, and January 1, 2014. **Inasmuch as there are 372 new positions in the fiscal 2015 allowance, the department should comment on steps it is taking to fill the 304 vacancies departmentwide that are not needed to meet budgeted turnover.**

Preserve and Enhance the Transportation System: One of the goals of the Secretary’s Office (TSO) is to ensure the operational integrity of the transportation network. As part of this effort, TSO has a goal to fund system preservation at no less than \$850 million in fiscal 2014. While this goal is expected to be exceeded in both fiscal 2014 and 2015, similar expectations were presented last year, yet system preservation funding in fiscal 2013 fell well short of both the projections and the goal. **The department should explain why system preservation spending in fiscal 2013 fell far short of the projections and what actions have been taken to ensure that current projections of system preservation spending will be met.**

Issues

State Infrastructure Bank Could Aid Local Governments in Meeting Transportation Funding Needs: The fiscal 2010 reduction in the amount of Highway User Revenues that local governments receive makes it likely that requests for State assistance for local transportation projects will only increase over time. With no formal application or evaluation process in place with respect to providing assistance to local governments, questions of fairness and equity may arise. One way to mitigate these issues and provide a means by which locals may seek State assistance for transportation projects would be to establish in statute a formal grant program and/or infrastructure bank. The budget committees have recommended that the Maryland Department of Transportation (MDOT) begin development of these programs. **The department should discuss the progress it has made in developing a grant program and/or infrastructure bank, any obstacles it foresees in implementing such programs, and how those obstacles may be overcome.**

Paratransit Pilot Program Implemented in Attempt to Reduce Costs: MDOT has implemented a pilot program, called Coordinated Alternative to Paratransit Services (CAPS), to determine if improved paratransit services can be provided at reduced costs. Preliminary results are positive, and MDOT indicates that it would like to expand use of the CAPS service delivery model in fiscal 2015 in Montgomery and Prince George’s counties. **The department should comment on whether it believes the CAPS model could be applied to paratransit services in the Baltimore area to improve service and reduce costs.**

Operating Budget Recommended Actions

1. Add language increasing the turnover expectancy rate departmentwide.
2. Add annual language restricting operating grants-in-aid funding.

PAYGO Budget Recommended Actions

1. Add annual language limiting system preservation and minor project funding to the projects identified in the Consolidated Transportation Program.
2. Add language making expenditure of transportation grant funds for municipal governments subject to the same requirements that apply to expenditure of Highway User Revenues.

Updates

Transit-oriented Development – Project Updates: The Office of Real Estate in TSO is responsible for disposing of excess land owned by MDOT, as well as promoting development around transit stations and port-related development. The Department of Legislative Services and MDOT developed an administrative process to provide for the reporting and oversight of transit-oriented development (TOD) projects. MDOT submitted a report in November 2013 that highlights a number of TOD projects.

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Budget Analysis

Program Description

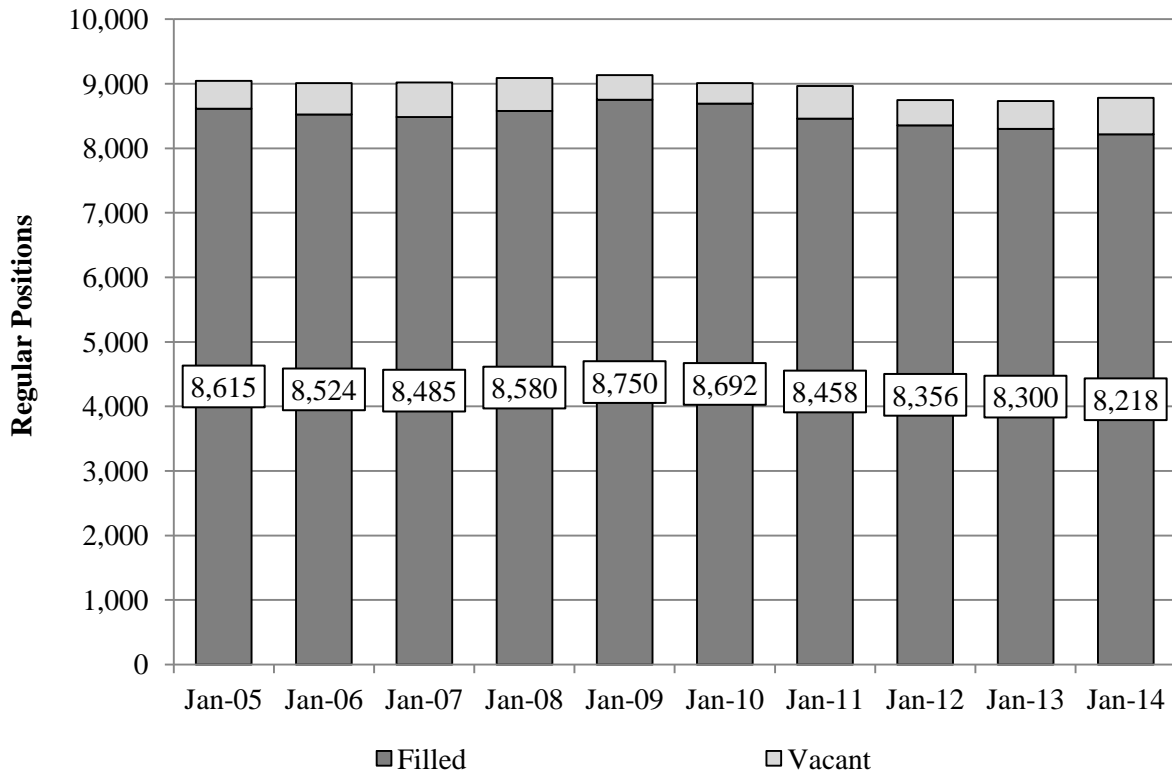
The Secretary's Office (TSO) provides overall policy direction and management to the Maryland Department of Transportation (MDOT). Units within the office provide support in the areas of finance, procurement, engineering, audits, administrative services, planning and capital programming, human resources, and Minority Business Enterprise certification. Executive staff support is also provided for management services, public affairs, the general counsel's office, and policy and governmental relations. Within TSO, the Office of Transportation Technology Services provides centralized computing, network, infrastructure, and general information technology services for MDOT. TSO also makes grants to various entities for transportation-related purposes.

Performance Analysis: Managing for Results

1. Productivity and Quality – Recruit and Retain Quality Employees

One of MDOT's departmentwide goals is to recruit and retain quality employees. **Exhibit 1** shows the number of filled and vacant positions for all modes on January 1 of each year from 2005 to 2014. While total authorized positions increased by a net 52.0 between January 1, 2013, and January 1, 2014, the number of filled positions decreased by 81.5 during this period. A reduction of 59 in the number of filled positions at the State Highway Administration (SHA) accounts for over 72% of the change in the number of filled positions. **Inasmuch as there are 372 new positions in the fiscal 2015 allowance, the department should comment on steps it is taking to fill the 304 vacancies departmentwide that are not needed to meet budgeted turnover.**

Exhibit 1
Departmentwide Filled and Vacant Positions
On January 1, 2005-2014

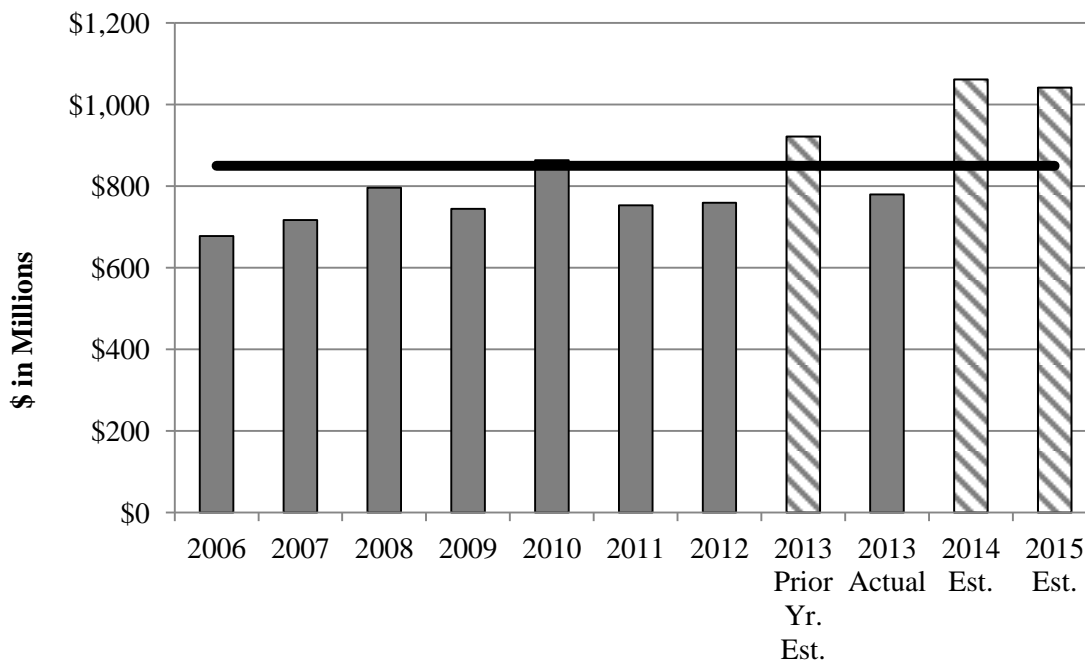


Source: Maryland Department of Transportation

2. Preserve and Enhance the Transportation System

Another TSO goal is to ensure the operational integrity of the transportation network. This goal provides that system preservation should be adequately funded at \$850 million. As shown in **Exhibit 2**, according to Managing for Results (MFR) data, after failing to reach this goal from fiscal 2011 through 2013, the level of system preservation funding in fiscal 2014 and 2015 is expected to exceed the goal. However, MFR projections included with the introduction of the fiscal 2014 budget, indicated an expectation that system preservation spending would be \$922 million in fiscal 2013, which closed out with system preservation spending of only \$780 million. **The department should explain why system preservation spending in fiscal 2013 fell far short of the projections and what actions have been taken to ensure that current projections of system preservation spending will be met.**

**Exhibit 2
System Preservation Funding
Fiscal 2006-2015 Est.**



Source: Maryland Department of Transportation

In the remaining years of the forecast period included in the *Consolidated Transportation Program* (CTP), system preservation funding is projected at an average annual amount of \$1,012.9 million, well in excess of the funding goal.

Proposed Budget

As shown in **Exhibit 3**, the fiscal 2015 operating allowance for TSO increases by a net \$585,000 over the current year working appropriation. Increases in personnel expenses, statewide cost allocations, and departmental administration are partially offset by decreases in the operating grants-in-aid program.

Cost Containment

There is one across-the-board reduction and one contingent reduction reflected in the Governor’s spending plan for the 2015 allowance. This affects funding for employee/retiree health insurance and retirement reinvestment. These actions are fully explained in the analyses of the Department of Budget and Management (DBM) – Personnel and the State Retirement Agency.

Exhibit 3
Proposed Budget
MDOT – The Secretary’s Office
(\$ in Thousands)

How Much It Grows:	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Total</u>
2014 Working Appropriation	\$71,952	\$9,089	\$81,041
2015 Allowance	<u>72,720</u>	<u>8,906</u>	<u>81,626</u>
Amount Change	\$768	-\$182	\$585
Percent Change	1.1%	-2.0%	0.7%

Where It Goes:

Personnel Expenses

Annualized salary increase.....	\$837
Pension contributions	117
Turnover adjustments.....	115
Increments and other compensation.....	46
New positions.....	36
Workers’ compensation contributions	-93
Employee and retiree health insurance.....	-529
Other fringe benefit adjustments	-3

Departmental Administration

Contract and civil litigation unit costs.....	55
State share of Washington Suburban Transit Commission rent and operations	19
Motor vehicle fuel and maintenance	10
Contractual positions.....	-17
Human resources management studies and consultants.....	-25

Statewide Cost Allocations

Department of Budget and Management paid telecommunications.....	643
Department of Information Technology services allocation.....	187

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Where It Goes:

Retirement administrative fee	8
Office of the Attorney General administrative fee	-19
Operating Grants-in-aid	
Remove one-time funding for studies and program development	-205
Paratransit pilot program grant.....	-600
Other	-2
Total	\$585

Note: The fiscal 2014 working appropriation reflects negative deficiencies and contingent reductions. The fiscal 2015 allowance reflects back of the bill and contingent reductions. Numbers may not sum to total due to rounding.

Operating Grants-in-aid

Operating grants-in-aid decrease by \$805,181 in fiscal 2015. Removal of one-time funding for a paratransit pilot project accounts for \$600,000 of the reduction. The remaining reduction represents one-time funding in fiscal 2014 of federally required plans and programs and other special studies for the Washington, DC area. **Exhibit 4** provides a summary of the operating grants-in-aid.

Exhibit 4 Recipients of Operating Grants-in-aid Fiscal 2015

<u>Grant Recipient</u>	<u>Special Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Cumberland MPO	\$9,584	\$76,675	\$86,259
Lexington Park MPO	11,373	90,978	102,351
Salisbury MPO	14,196	113,567	127,763
Hagerstown MPO	23,608	188,866	212,474
Baltimore MPO	565,887	4,527,095	5,092,982
Wilmington MPO	11,336	90,684	102,020
Washington MPO	477,318	3,818,544	4,295,862
Tri-county Planning Organization	50,000	0	50,000
DBED (to support the Appalachian Regional Commission)	155,000	0	155,000
Maryland Department of Planning	258,000	0	258,000
Payments in Lieu of Taxes	1,123,928	0	1,123,928
Baltimore City – Marine Fire Suppression Services	1,399,940	0	1,399,940
Total	\$4,100,170	\$8,906,409	\$13,006,579

DBED: Department of Business and Economic Development

MPO: Metropolitan Planning Organizations

Source: Maryland Department of Transportation

PAYGO Capital Program

Program Description

TSO’s capital program has historically consisted of projects that support the preservation of MDOT’s headquarters system and air quality initiatives in the Baltimore/Washington metropolitan areas. TSO provides capital grants to public and private entities for transportation-related purposes.

Fiscal 2014 to 2019 CTP

The 2014 to 2019 six-year capital program for TSO totals \$330.9 million, an \$11.8 million increase over the prior year’s six-year program. Six-year funding for system preservation and minor projects increases by \$12.7 million over the prior year’s program while funding decreases slightly for major projects (-\$400,000) and development and evaluation projects (-\$700,000) when compared to the prior year program.

Fiscal 2015 Capital Allowance

The fiscal 2015 allowance for TSO’s capital program totals \$121.7 million, an increase of \$42.9 million over the current year working appropriation. Included in the allowance is \$16.0 million for a second round of one-time transportation grants to municipalities. **Appendix 6** shows the distribution to municipalities of the base Highway User Revenues (HUR) and the one-time grants. **Exhibit 5** shows the fiscal 2015 capital for TSO by project and program along with estimated total project costs and six-year funding included in the CTP.

Exhibit 5
The Secretary’s Office PAYGO Capital Allowance
Fiscal 2015
(\$ in Millions)

<u>Jurisdiction</u>	<u>Project Description</u>	<u>2015</u>	<u>Total Cost</u>	<u>Six-year Total</u>
Projects				
Baltimore City	Baltimore Rail Intermodal Facility	\$20.0	\$30.0	\$30.0
Prince George’s County	Construction/Reconstruction of Relocated Virginia Manor Road	4.5	30.0	24.2
Statewide	D&E: Susquehanna River Bridge Replacement (HSIPR and ARRA)	5.5	22.0	21.9
Statewide	D&E: New B&P Tunnel (ARRA)	35.0	60.0	59.4
Subtotal – Projects		\$65.0	\$142.0	\$135.4
Programs				
Statewide	System Preservation and Minor Projects	\$31.0	n/a	\$110.1
Statewide	Transportation Grants to Municipalities	16.0	n/a	31.4
Statewide	Transportation Emissions Reduction Program	4.0	n/a	24.9
Statewide	Bikeways Network Program	3.6	n/a	15.9
Statewide	Capital Salaries	2.0	n/a	12.6
Subtotal – Programs		\$56.6		\$194.9
Total – Projects and Programs		\$121.6	\$142.0	\$330.4

ARRA: American Recovery and Reinvestment Act of 2009

B&P: Baltimore and Potomac

D&E: development and evaluation

HSIPR: High Speed Intercity Passenger Rail Program

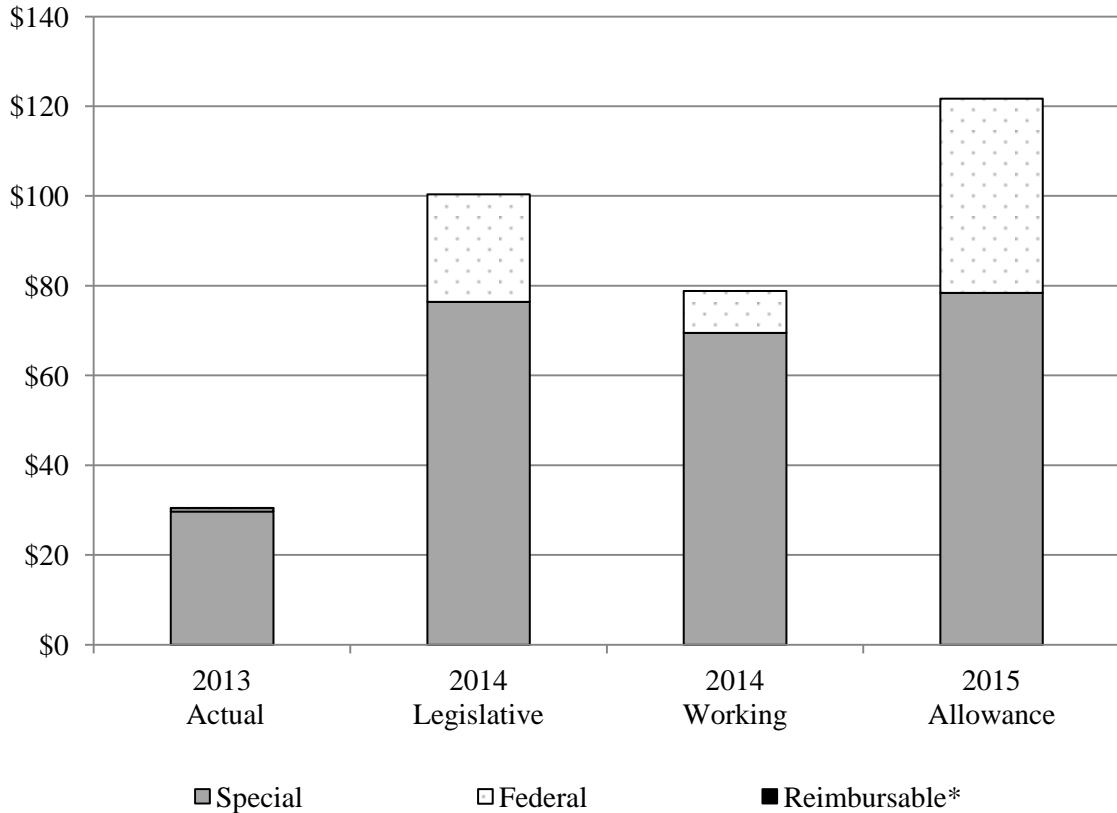
Note: Numbers may not sum to total due to rounding.

Source: Maryland Department of Transportation, 2014-2019 *Consolidated Transportation Program*

Fiscal 2014 and 2015 Cash Flow Analysis

Exhibit 6 shows the changes in TSO capital spending for fiscal 2013 through the 2015 allowance and includes both the fiscal 2014 legislative and working appropriations. Capital spending is expected to be higher in fiscal 2014 than it was in 2013; however, the current estimated level of spending in fiscal 2014 is \$21.6 million lower than the legislative appropriation. The fiscal 2015 allowance anticipates a \$42.9 million increase in spending over the current year working appropriation.

**Exhibit 6
Cash Flow Changes
Fiscal 2013-2015
(\$ in Millions)**



*Fiscal 2013 includes \$30,000 in reimbursable funds which may be hard to distinguish in the chart due to the relatively small proportion of total spending it represents.

Source: *Maryland Budget Volume 1 – FY 2015*

Cash Flow Analysis – Fiscal 2014 Changes

As seen in the table in **Exhibit 7**, reductions in funding for major projects (\$16.8 million) and development and evaluation projects (\$14.8 million) are partially offset by increases in system preservation and minor projects (\$9.8 million). The largest changes in system preservation and minor projects between the legislative and working appropriations comprise:

- \$4.0 million MD 695/Broening Highway Grant (delayed from fiscal 2013);
- \$2.5 million Maryland Bike Share Program (new);
- \$1.5 million I-95/Forestville Road Improvement Grant (delayed from fiscal 2013);
- \$1.1 million Towson Circle Grant (delayed from fiscal 2013);
- -\$1.2 million Real Estate Services (reduced); and
- -\$2.1 million Transit-oriented Development Implementation (reduced).

Exhibit 7
Cash Flow Changes
Fiscal 2014 Legislative to Working Appropriations
(\$ in Thousands)

Major Projects		-\$16,768
Transportation Emission Reduction Program	-\$281	
Bikeways Network Program	-5,287	
Virginia Manor Road Relocated, Old Gunpowder Road to the InterCounty Connector	3,800	
Baltimore Rail Intermodal Facility	-15,000	
Development and Evaluation Projects		-\$14,800
High Speed Intercity Passenger Rail Grant Funding for the Baltimore and Potomac Tunnel (ARRA)	-\$15,000	
Northeast Corridor Bridge; Susquehanna River Bridge	200	
System Preservation and Minor Projects		\$9,800
Total Change		-\$21,768

ARRA: American Recovery and Reinvestment Act of 2009

Source: Maryland Department of Transportation, 2014-2019 Consolidated Transportation Program

Cash Flow Analysis – Fiscal 2014 to 2015 Changes

As seen in the table in **Exhibit 8**, increases in funding for major projects (\$16.1 million) and development and evaluation projects (\$31.3 million) are partially offset by a decrease for system preservation and minor projects (\$4.6 million). The largest changes in system preservation and minor projects between the fiscal 2014 working appropriation and the fiscal 2015 allowance comprise:

- \$3.7 million Mainframe Upgrade Phase 2 (added);
- \$2.7 million Canton Railroad Grant (added);
- \$1.4 million Transit Oriented Development Implementation (increased);
- -\$1.0 million I-95/Forestville Road Improvement Grant (reduced);
- -\$1.3 million Gmail – Google Docs (estimated completion fiscal 2014);
- -\$1.5 million Towson Circle Grant (estimated completion fiscal 2014);
- -\$2.5 million Maryland Bike Share Program (estimated completion fiscal 2014); and
- -\$4.0 million MD 695/Broening Highway Grant (estimated completion fiscal 2014).

Exhibit 8
Cash Flow Changes
Fiscal 2014 Working Appropriation to Fiscal 2015 Allowance
(\$ in Thousands)

Major Projects		\$16,058
Baltimore Rail Intermodal Facility	\$20,000	
Bikeways Network Program	2,060	
Transportation Emission Reduction Program	330	
Virginia Manor Road Relocated, Old Gunpowder Road to the InterCounty Connector	-6,332	
Development and Evaluation Projects		\$31,300
High Speed Intercity Passenger Rail Grant Funding for the Baltimore and Potomac Tunnel (ARRA)	\$30,000	
Northeast Corridor Bridge; Susquehanna River Bridge	1,300	
System Preservation and Minor Projects		-\$4,600
Capital Salaries and Wages		\$100
Total Change		\$42,858

ARRA: American Recovery and Reinvestment Act of 2009

Source: Maryland Department of Transportation, *2014-2019 Consolidated Transportation Program*

Issues

1. State Infrastructure Bank Could Aid Local Governments in Meeting Transportation Funding Needs

In November 2013, pursuant to notification requirements contained in the fiscal 2014 budget bill, MDOT requested and received budget committee approval of MDOT’s plan to add a \$1.12 million Secretary’s grant to the department’s fiscal 2014 capital budget to support the planning and design of the Professional Boulevard Bridge over Antietam Creek in Washington County. While provision of a Secretary’s grant to assist a local jurisdiction in funding a transportation project is not without precedent, the fiscal 2010 reduction in the amount of HURs that local governments receive, makes it likely that requests for State assistance for local transportation projects will only increase over time. With no formal application or evaluation process in place with respect to providing assistance to local governments, questions of fairness and equity may arise. One way to mitigate these issues and provide a means by which locals may seek State assistance for transportation projects would be to establish in statute a formal grant program and/or infrastructure bank. Funding levels for these programs could be set through the annual budget process, and the need for budget committee review of individual grants outside of the legislative session would be diminished.

The budget committee response to MDOT’s Professional Boulevard Bridge grant recommended that MDOT begin developing a formal grant program and/or infrastructure bank. **The department should discuss the progress it has made in developing a grant program and/or infrastructure bank, any obstacles it foresees in implementing such programs, and how those obstacles may be overcome.**

2. Paratransit Pilot Program Implemented in Attempt to Reduce Costs

In April 2013, pursuant to notification requirements contained in the fiscal 2014 budget bill, MDOT notified the committees of its intent to transfer \$600,000 in fiscal 2014 funding by budget amendment from the Washington Metropolitan Area Transit Authority (WMATA) operating grant program to TSO in order to fund a pilot program seeking to provide improved transportation services to a group of Maryland clients with disabilities at a cost lower than that of the existing MetroAccess service. This transfer did not increase spending in the fiscal 2014 budget; it simply changed the allocation of funding between the two affected programs. The name of the pilot program is the Coordinated Alternative to Paratransit Service (CAPS).

Background

MetroAccess is required by law to provide transit services to people that are eligible for paratransit under the Americans with Disabilities Act (ADA). However, it is not well suited to serve every individual with disabilities in the Washington, DC metro area. Because of strict ADA regulations, MetroAccess must meet broad service requirements that create inefficiencies, limit the quality of service, and make operations extremely expensive. Maryland pays for MetroAccess

services for its residents as part of the operating grant provided to WMATA each year. In fiscal 2014, MDOT will provide paratransit subsidies to WMATA of approximately \$63 million.

CAPS Pilot Program

Under the CAPS pilot program, a small group of clients, who currently use WMATA’s MetroAccess paratransit service, will have the opportunity to participate in a more personalized and efficient service between their homes and their human service provider. Over a six-month test period, this program is expected to show improved quality and reduced costs for specialized transportation service. If successful, the model will be expanded throughout the State.

MDOT believes that the CAPS pilot program will allow some individuals to receive transit services that better suit their needs when the services are offered directly through a human service agency (HSA) rather than from MetroAccess. Under the pilot program, one or more HSAs will receive funding to provide transportation services, either directly or through a contractor, to a group of clients who otherwise would use MetroAccess. MDOT and WMATA will create performance standards to ensure that service expectations are met regardless of the service delivery option selected. MDOT believes that transportation services through the CAPS pilot program could be provided at savings of up to half the cost of services provided through MetroAccess.

For the CAPS pilot program, MDOT will select one or more HSAs based on an internal review and evaluation of how effectively it could meet the goals of the program. If successful, a solicitation process would be developed to allow HSAs from across the State to seek funding for the independent provision of transportation services.

CAPS Implementation

WMATA/MDOT selected Community Support Services, Inc. (CSS) to serve as the initial CAPS human service agency. The grant agreement was signed between CSS and MDOT in October 2013. A memorandum of understanding (MOU) between MDOT, Maryland Transit Administration, and WMATA was signed on October 18, 2013. Prior to the start date, CSS selected 45 of its 150 clients to place into the CAPS pilot program. CSS selected ParaMed to serve as its third-party transportation provider and contracted with ParaMed directly. The pilot program began on Monday, October 21, 2013.

Preliminary Results

CSS, pilot participants, ParaMed, WMATA, and MDOT are pleased with the implementation and progress made during the first 11 weeks of the CAPS pilot program. Participant surveys indicate that the level of client satisfaction has remained constant or improved relative to the level of satisfaction with transportation service prior to the CAPS pilot program. MDOT reports the following for the October 21, 2013, to January 4, 2014 period:

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- 2,844 total one-way trips;
- 17,934 total service miles;
- average of 6.37 miles per trip;
- 0 incidents;
- 12 missed trips or late trips (99% on-time performance rate);
- 0 accidents;
- 0 mechanical issues;
- 0 complaints; and
- WMATA estimates \$62,000 cost avoidance savings.

MDOT indicates that it would like to add an additional \$300,000 to its fiscal 2014 budget to continue the pilot to the end of the fiscal year and that DBM has agreed to a deficiency appropriation, which would presumably be included in a supplemental budget. MDOT further indicates that it would like to continue and expand this service in fiscal 2015 in both Montgomery and Prince George’s counties at an estimated cost of \$2.4 million. As this funding is not in the fiscal 2015 allowance as introduced, it also could be included as a supplemental budget appropriation. **The department should comment on whether it believes that the CAPS model could be applied to paratransit services in the Baltimore area to improve service and reduce costs.**

Operating Budget Recommended Actions

1. Add the following language:

Provided that special funds are reduced by \$1,517,110 and federal funds are reduced by \$170,443 for the purpose of increasing the turnover expectancy rate to 4% departmentwide. The Secretary may allocate this reduction among the modal administrations.

Explanation: This reduction will increase turnover across the department to 4% which will require an average of 366 positions to remain vacant the entire fiscal year. As of December 31, 2013 the department had 565.5 vacant positions which means that with this reduction there will be capacity to hire an additional 199 positions for fiscal 2015.

2. Add the following language to the special fund appropriation:

, provided that no more than \$4,100,170 of this appropriation may be expended for operating grants-in-aid, except for:

- (1) any additional special funds necessary to match unanticipated federal fund attainments;
or
- (2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee.

Further provided that no expenditures in excess of \$4,100,170 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures due to either item (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees.

Explanation: This annual language caps the level of special funds provided for operating grants-in-aid. The cap may be increased to match unanticipated federal dollars or to provide new or expanded grant funding upon notification to the budget committees.

Information Request	Author	Due Date
Explanation of need for additional special funds for operating grants in-aid	Maryland Department of Transportation	As needed

PAYGO Budget Recommended Actions

1. Add the following language to the special fund appropriation:

. provided that no funds may be expended by the Secretary’s Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2014-2019 Consolidated Transportation Program except as outlined below:

- (1) the Secretary shall notify the budget committees of any proposed system preservation or minor project with a total project cost in excess of \$500,000, including the need and justification for the project, and its total cost; and
- (2) the budget committees shall have 45 days to review and comment on the proposed system preservation or minor project.

Explanation: This language provides legislative oversight of grants exceeding \$500,000 that are not listed in the current Consolidated Transportation Program.

Information Request	Author	Due Date
Notification of the intent to fund a capital grant exceeding \$500,000 that is not listed in the current Consolidated Transportation Plan	Maryland Department of Transportation	As needed

2. Add the following language to the special fund appropriation:

Further provided that \$16,000,000 of these funds intended as transportation grants to municipal governments shall be allocated as provided in Section 8-405 of the Transportation Article and may only be expended in accordance with § 8-408 of the Transportation Article.

Explanation: This language makes expenditure of the one-time transportation grant funds for municipalities subject to the same requirements that apply to expenditure of Highway User Revenue funding provided to municipalities.

Updates

1. Transit-oriented Development – Project Updates

Background

The Office of Real Estate in TSO is responsible for disposing of excess land owned by MDOT, as well as promoting development around transit stations and port-related development. Transit-oriented development (TOD) projects are intended to create high density, livable, and walkable neighborhoods around transit stations. Chapter 122 of 2008 codified the department’s TOD activities and allowed the Secretary to designate a TOD with other State agencies and local governments or multi-county agencies with land use and planning responsibility for the relevant area. The final 2014-2019 CTP includes \$764,000 in funding in the current year and \$2.2 million in fiscal 2015 for TOD implementation.

Project Overview

The Department of Legislative Services and MDOT developed an administrative process to provide for the reporting and oversight of TOD projects. Pursuant to the agreed upon process, MDOT submits an annual report providing an update on active TOD projects. The November 2013 MDOT report highlighted a number of TOD projects. Following is a summary of those projects.

Projects at MDOT-owned Stations

- **Savage Maryland Area Regional Commuter (MARC) Station:** This project involves the sale of a 10.2-acre portion of a 12.7-acre MDOT surface parking lot for mixed use development. MDOT will receive \$3.3 million for the land, and the developer will construct a 704-space MARC commuter parking garage on the MDOT-retained property.

Expected Actions in Fiscal 2014: Issuance of Howard County Tax Increment Financing (TIF) bonds to fund construction of the garage; closing on the sale of the MDOT land; and beginning of construction on the garage.

- **Owings Mills Baltimore Metro Station:** In July 2005, the Board of Public Works (BPW) approved a development agreement that provided for the construction of a mixed use development in several phases where surface parking lots had once been. The developer pays ground rent payments to MDOT, and the developer is also required to construct two parking garages, the first of which was completed in 2007. MDOT committed to contribute \$15.1 million, and Baltimore County committed \$13.1 million for the project. MDOT does not anticipate any additional State funding. The county completed the construction of a new community college facility and county library in 2013, and the developer recently completed construction of residential and retail buildings.

Expected Actions in Fiscal 2014: Modification of the Master Development Agreement (MDA) to authorize use of TIF bonds to finance construction of the second parking garage and to reflect present timing status and changes in market conditions. The modifications will be submitted to the General Assembly for review and will require BPW approval.

- **State Center Complex:** The Department of General Services owns the 28-acre land that comprises the State Center complex. In 2005, a request for qualifications (RFQ) was issued, and a development team was selected. On June 3, 2009, the MDA was passed by BPW. Shortly thereafter, the General Assembly had members appointed to the State Center Executive Committee, and the Maryland Stadium Authority was added as well. In actions on July 28, 2010 and December 15, 2010, BPW approved the ground rent and office space lease payments as well as the construction of a 928-space State parking garage costing \$28.2 million. The State can terminate the developer’s contract in exchange for reimbursement of the developer’s unpaid costs from December 2007 to a certain point in the project. On December 17, 2010, 15 corporate entities filed suit against the State to halt the project. In a decision released January 17, 2013, the court found that the State did not follow procurement law and voided the MDA and ground leases. The State appealed the decision to the Maryland Court of Appeals.

Expected Actions in Fiscal 2014: A ruling from the Court of Appeals is hoped to be received but is not guaranteed before the end of fiscal 2014.

- **Odenton MARC Station:** A mixed-use project on 33 acres of MDOT parking lots and adjacent county-owned land is envisioned. A development team for the project was selected in September 2007 by MDOT and Anne Arundel County. The parties are discussing concept plans and business terms for the project.

Expected Actions in Fiscal 2014: Continued negotiations. The MOU has been extended until December 2014. The parties expect to execute an MDA in fiscal 2015.

- **Laurel MARC Station:** The TOD site consists of 4.9 acres of MDOT-owned surface parking lots. MDOT entered into a negotiating agreement with a developer in June 2004; however, that agreement expired in June 2008 without the parties reaching an agreement. MDOT issued a request for proposals (RFP) in June 2009 and is in negotiations with the Patriot Group.

Expected Actions in Fiscal 2014: MDOT expects to complete negotiations and seek BPW approval of an MDA, which will likely involve a long-term lease of the MDOT land in exchange for construction of a commuter garage and privately owned mixed use development. MDOT is considering a contribution of \$1 million toward construction of the garage, and Laurel is considering a \$4 million TIF to support the project.

- **Reisterstown Plaza Metro:** The TOD site consisted of 35 acres of MDOT-owned surface parking lots and open space. MDOT negotiated an agreement with the federal General Services Administration (GSA) to dispose of an 11.3-acre portion of the site for the

construction of a new Social Security Administration (SSA) office building. BPW approved the disposition of the land at its August 26, 2009 meeting. GSA entered an agreement with a private developer who will own the property, construct a 538,000 rentable square foot building and 1,076-space parking garage on the property, and lease it back to the federal government for SSA’s use. Construction is scheduled for completion in early 2014.

Expected Actions in Fiscal 2014: MDOT is conducting predevelopment planning and analysis of the remaining 24-acre portion of the site and is considering the issuance of a RFP for development.

- **Aberdeen:** The Aberdeen TOD area includes properties identified in the Aberdeen TOD Master Plan adopted by Aberdeen in 2012. MDOT’s property holdings are limited in the area. Therefore, MDOT’s focus has been on providing technical assistance. MDOT does not anticipate entering into a development agreement at Aberdeen.

Expected Actions in Fiscal 2014: MDOT will continue to provide technical assistance.

- **Westport Light Rail Station in Baltimore City:** This is a privately financed project, and MDOT does not own any significant property in the area. MDOT approved a \$310,000 grant as a match to a \$516,000 federal grant received by Baltimore City to provide support for pedestrian access improvements to the station.

Expected Actions in Fiscal 2014: Construction of the station improvements began in fall 2013. No action is anticipated on the private development; the developer has filed for bankruptcy protection and the proceedings are being reviewed by the courts.

- **White Flint Metro Station in Montgomery County:** In March 2012, the Montgomery County Executive and MDOT jointly designated the White Flint Metro Station as a TOD. The TOD area includes properties located within the Montgomery County White Flint Sector Plan that are also within one-half mile of the existing and planned entrances to White Flint Metro Station. The White Flint Sector Plan is a land-use plan to increase density surrounding the White Flint Metro Station and increase the transit mode share of the area. On June 6, 2012, BPW approved the sale of 3.7 acres of excess State property for \$23.5 million. MDOT received \$2.2 million in funds from the sale and dedicated \$21.3 million of the proceeds to fund construction of a parking garage at the North Bethesda Conference Center.

Expected Actions in Fiscal 2014: Montgomery County is seeking to acquire approximately 3 acres of excess SHA-owned property in the TOD area for a police/fire station and senior housing. Notification of this transaction was provided to the budget committees in March 2013. MDOT expects to submit this transaction to BPW in the current fiscal year.

- **New Carrollton Metro Station:** During fiscal 2011, WMATA and MDOT approved an agreement to jointly issue a RFQ to identify a team to plan and develop a TOD project on 23 acres of WMATA property and 16 acres of adjacent MTA-owned property at the New Carrollton Metro/MARC Station. A developer was selected in February 2011.

WMATA executed a Joint Development Agreement (JDA) with the development team in December 2012 addressing the WMATA property. MDOT is currently negotiating a term sheet for the State property.

Expected Actions in Fiscal 2014: MDOT expects to submit a MDA for approval in calendar 2014. A ground lease is expected.

Projects at WMATA-owned Stations

MDOT’s report also includes TOD projects at WMATA-owned stations. The following is an update of those projects in which MDOT is in a supporting role.

- **Greenbelt Metro Station:** TOD has been contemplated at the Greenbelt Metro Station for many years. In response to a 2012 GSA request for information to elicit ideas for the relocation of the Federal Bureau of Investigation (FBI) headquarters, WMATA’s development partner for the Greenbelt site (Renard Development Company) and Prince George’s County submitted a proposal to GSA for consideration of the 78-acre property. The site currently has a partial interchange from I-95/I-495. A full movement interchange has been identified as a need. This project has undergone SHA project planning in the past. The final 2014 to 2019 CTP includes \$7 million for the design of the full interchange.

Expected Actions in Fiscal 2014: MDOT will continue to advance infrastructure planning and funding strategies for the proposed FBI relocation.

- **Branch Avenue Metro Station:** WMATA owns 33 acres at the WMATA Branch Avenue Metro Station. Recently, MDOT has been working with WMATA and Prince George’s County to attract a federal office as an anchor tenant. WMATA’s board of directors approved an addendum to a 2012 MOU between WMATA and GSA to encourage GSA to locate federal agencies on WMATA-owned properties adjacent to Metro stations. This could result in the relocation of a large federal agency to this site. SHA is also designing bicycle, pedestrian, and vehicular access improvements to the Branch Avenue Station, a project which pre-dates the TOD designation.

Expected Actions in Fiscal 2014: MDOT added \$57 million for the SHA access project as a result of passage of the Transportation Infrastructure Act of 2013. MDOT is working with WMATA, Prince George’s County, and the Maryland Economic Development Corporation on TOD infrastructure planning. SHA will continue to implement funded access improvements.

- **Naylor Road Metro Station:** WMATA owns 10 acres of surface parking at the Naylor Road Metro Station, and TOD predevelopment activities are underway for the WMATA site. A solicitation is not expected in the near-term. County plans focus redevelopment efforts on private parcels near the station prior to redevelopment of the WMATA-owned site. SHA initiated a Community Safety and Enhancement Program (CSEP) project on MD 5 in the

station area to improve pedestrian and bicycle access and to support future growth. The final 2014 to 2019 CTP includes \$8.5 million for this project.

Expected Actions in Fiscal 2014: SHA anticipates construction start of the CSEP project.

- **Wheaton Metro Station:** During fiscal 2010, Montgomery County and WMATA entered into an agreement to jointly solicit for a development team to develop a TOD on 8.2 acres of properties owned by WMATA and Montgomery County surrounding the station. A developer was selected. However, a feasible plan was not developed and the process was terminated. In June 2013, Montgomery County issued a new RFP seeking proposals for plans to redevelop Wheaton that include a new headquarters for the Montgomery County Planning Department, public parking, a town square, and residential and/or retail space.

Expected Actions in Fiscal 2014: MDOT’s participation is uncertain due to the project scope.

- **Shady Grove Metro Station:** Montgomery County is considering redevelopment of 90 acres of county property next to the Shady Grove Metro Station as a TOD. A master plan developer has been selected for the site, and in September 2011, the county and the developer presented the preliminary plan for the county site. The county is also considering a proposal to locate a 6,500-seat arena for entertainment and sporting events.

Expected Actions in Fiscal 2014: MDOT expects to continue coordination with Montgomery County and WMATA on the arena project and adjacent county development.

- **Twinbrook Metro Station:** In 2002, WMATA initiated a TOD joint development project for its 26.3-acre site at the Twinbrook Metro Station. It entered into a JDA with a developer to build a TOD project on the site in six stages. WMATA signed a ground lease in 2008 for the first phase consisting of 279 apartment units and 15,500 square feet of retail shops. This is now completed; however, the recession and changing market conditions slowed the project. WMATA and the developer renegotiated aspects of the agreement.

Expected Actions in Fiscal 2014: MDOT continues to work with WMATA and the developer to explore strategies to support completion of the project.

Current and Prior Year Budgets

Current and Prior Year Budgets MDOT – The Secretary’s Office (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2013					
Legislative Appropriation	\$0	\$69,992	\$9,300	\$0	\$79,292
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	230	0	0	230
Reversions and Cancellations	0	-7,256	-9	0	-7,266
Actual Expenditures	\$0	\$62,965	\$9,291	\$0	\$72,256
Fiscal 2014					
Legislative Appropriation	\$0	\$70,883	\$9,089	\$0	\$79,972
Budget Amendments	0	1,069	0	0	1,069
Working Appropriation	\$0	\$71,952	\$9,089	\$0	\$81,041

Note: The fiscal 2014 working appropriation does not include deficiencies or contingent reductions. Numbers may not sum to total due to rounding.

Fiscal 2013

The fiscal 2013 budget for TSO closed out \$7.0 million lower than the legislative appropriation. A budget amendment increased special funds by \$229,673 for the general salary increase. This increase was more than offset by special fund cancellations totaling \$7.3 million. These cancellations comprise:

- \$2.4 million – lower than anticipated usage of contractual services;
- \$2.4 million – unused pass through funding for the Department of Information Technology services, the State personnel system, and the Financial Management Information System;
- \$1.1 million – vacant positions and lower than budgeted utilization of contractual employees;
- \$0.6 million – lower than anticipated software costs;
- \$0.5 million – unallocated grants to Metropolitan Planning Organizations; and
- \$0.3 million – miscellaneous administrative savings.

Fiscal 2014

The fiscal 2014 working appropriation is \$1,068,988 higher than the legislative appropriation due to budget amendments adding special funds for a paratransit pilot project (\$600,000), the general salary increase (\$352,928), and increments (\$116,060).

**Object/Fund Difference Report
MDOT – The Secretary’s Office**

<u>Object/Fund</u>	<u>FY 13 Actual</u>	<u>FY 14 Working Appropriation</u>	<u>FY 15 Allowance</u>	<u>FY 14 - FY 15 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	293.00	293.00	293.50	0.50	0.2%
02 Contractual	6.50	6.50	5.00	-1.50	-23.1%
Total Positions	299.50	299.50	298.50	-1.00	-0.3%
Objects					
01 Salaries and Wages	\$ 26,636,961	\$ 28,648,494	\$ 29,534,797	\$ 886,303	3.1%
02 Technical and Spec. Fees	180,931	227,301	213,034	-14,267	-6.3%
03 Communication	1,886,479	2,825,890	3,468,568	642,678	22.7%
04 Travel	120,826	157,484	158,634	1,150	0.7%
06 Fuel and Utilities	345,110	368,375	361,945	-6,430	-1.7%
07 Motor Vehicles	76,477	133,526	146,066	12,540	9.4%
08 Contractual Services	26,859,274	31,536,033	31,749,552	213,519	0.7%
09 Supplies and Materials	139,044	214,110	214,470	360	0.2%
10 Equipment – Replacement	562	2,100	2,100	0	0%
11 Equipment – Additional	1,896	8,900	8,900	0	0%
12 Grants, Subsidies, and Contributions	13,020,595	13,901,760	13,096,579	-805,181	-5.8%
13 Fixed Charges	2,987,893	3,016,888	3,006,126	-10,762	-0.4%
Total Objects	\$ 72,256,048	\$ 81,040,861	\$ 81,960,771	\$ 919,910	1.1%
Funds					
03 Special Fund	\$ 62,965,158	\$ 71,952,069	\$ 73,054,362	\$ 1,102,293	1.5%
05 Federal Fund	9,290,890	9,088,792	8,906,409	-182,383	-2.0%
Total Funds	\$ 72,256,048	\$ 81,040,861	\$ 81,960,771	\$ 919,910	1.1%

Note: The fiscal 2014 appropriation does not include deficiencies. The fiscal 2015 allowance does not include contingent reductions.

Fiscal Summary
MDOT – The Secretary’s Office

<u>Program/Unit</u>	<u>FY 13 Actual</u>	<u>FY 14 Wrk Approp</u>	<u>FY 15 Allowance</u>	<u>Change</u>	<u>FY 14 - FY 15 % Change</u>
01 Executive Direction	\$ 24,791,568	\$ 27,257,319	\$ 27,953,027	\$ 695,708	2.6%
02 Operating Grants-in-aid	12,926,541	13,811,760	13,006,579	-805,181	-5.8%
03 Facilities and Capital Equipment	30,165,883	76,827,735	120,262,838	43,435,103	56.5%
07 Office of Transportation Technology Services	34,537,939	39,971,782	41,001,165	1,029,383	2.6%
08 Major IT Development Projects	335,679	2,008,845	1,814,151	-194,694	-9.7%
Total Expenditures	\$ 102,757,610	\$ 159,877,441	\$ 204,037,760	\$ 44,160,319	27.6%
Special Fund	\$ 92,660,281	\$ 141,488,649	\$ 151,853,351	\$ 10,364,702	7.3%
Federal Fund	10,067,519	18,388,792	52,184,409	33,795,617	183.8%
Total Appropriations	\$ 102,727,800	\$ 159,877,441	\$ 204,037,760	\$ 44,160,319	27.6%
Reimbursable Fund	\$ 29,810	\$ 0	\$ 0	\$ 0	0.0%
Total Funds	\$ 102,757,610	\$ 159,877,441	\$ 204,037,760	\$ 44,160,319	27.6%

Note: The fiscal 2014 appropriation does not include deficiencies. The fiscal 2015 allowance does not include contingent reductions.

**Budget Amendments for Fiscal 2014
Maryland Department of Transportation
The Secretary’s Office – Operating**

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	\$352,928	Special	General salary increase
Approved	116,060	Special	Salary increments
Approved	600,000	Special	Implement paratransit pilot program

Source: Maryland Department of Transportation

**Budget Amendments for Fiscal 2014
Maryland Department of Transportation
The Secretary’s Office – Capital**

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	\$22,332	Special	General salary increase.
Approved	8,327	Special	Salary increments.
Pending	-\$6,912,705	Special	Adjusts the amended appropriation to agree with the final fiscal 2014 to 2019 Consolidated Transportation Program.
	-14,700,000	Federal	
Total	-\$21,612,705		

Source: Maryland Department of Transportation

**Distribution of Highway User Revenues and
One-time Transportation Grants to Municipalities
Fiscal 2015**

	<u>Highway User Revenue</u>	<u>One-time Grants</u>	<u>Total</u>
Allegany			
Barton	\$6,329	\$14,322	\$20,651
Cumberland	241,501	546,517	788,019
Frostburg	66,778	151,119	217,896
Lonaconing	11,548	26,133	37,682
Luke	1,885	4,267	6,152
Midland	5,591	12,653	18,244
Westernport	24,225	54,821	79,045
Anne Arundel			
Annapolis	305,962	692,393	998,355
Highland Beach	2,547	5,765	8,312
Calvert			
Chesapeake Beach	64,184	145,248	209,432
North Beach	23,678	53,583	77,261
Caroline			
Denton	44,036	99,653	143,689
Federalsburg	29,164	65,998	95,162
Goldsboro	1,594	3,606	5,200
Greensboro	15,702	35,533	51,235
Henderson	790	1,787	2,577
Hillsboro	1,433	3,242	4,674
Preston	8,407	19,025	27,432
Ridgely	25,219	57,071	82,290
Templeville Caroline	86	195	281
Carroll			
Hampstead	45,751	103,535	149,286
Manchester	43,919	99,388	143,306
Mount Airy – Carroll	52,671	119,194	171,865
New Windsor	14,468	32,742	47,210
Sykesville	35,830	81,084	116,914
Taneytown	55,520	125,641	181,160

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	<u>Highway User Revenue</u>	<u>One-time Grants</u>	<u>Total</u>
Union Bridge	13,176	29,816	42,992
Westminster	147,479	333,745	481,224
Cecil			
Cecilton	4,739	10,723	15,462
Charlestown	15,277	34,572	49,849
Chesapeake City	7,055	15,965	23,020
Elkton	100,026	226,359	326,385
Northeast	21,335	48,282	69,617
Perryville	34,827	78,813	113,640
Port Deposit	3,204	7,250	10,454
Rising Sun	18,264	41,332	59,597
Charles			
Indian Head	34,092	77,150	111,242
La Plata	82,625	186,980	269,605
Dorchester			
Cambridge	108,130	244,698	352,828
East New Market	3,678	8,324	12,002
Hurlock	22,856	51,724	74,580
Secretary	5,548	12,555	18,103
Vienna	5,263	11,910	17,173
Frederick			
Frederick	469,067	1,061,499	1,530,566
Brunswick	53,117	120,204	173,322
Burkittsville	3,906	8,839	12,745
Emmitsburg	25,282	57,214	82,497
Middletown	41,998	95,043	137,041
Mt. Airy	38,210	86,470	124,680
Myersville	14,312	32,389	46,701
New Market	10,356	23,437	33,793
Thurmont	58,758	132,968	191,726
Walkersville	51,307	116,108	167,414
Woodsboro	13,437	30,407	43,843
Garrett			
Accident	6,067	13,729	19,795
Deer Park	5,734	12,976	18,710
Friendsville	7,701	17,427	25,128
Grantsville	9,183	20,780	29,963
Kitzmilller	10,080	22,811	32,890

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	<u>Highway User Revenue</u>	<u>One-time Grants</u>	<u>Total</u>
Loch Lynn Heights	9,787	22,147	31,934
Mountain Lake Park	30,669	69,404	100,073
Oakland	36,745	83,155	119,901
Harford			
Aberdeen	130,795	295,989	426,783
Bel Air	104,085	235,546	339,631
Havre De Grace	107,985	244,370	352,354
Kent			
Betterton	5,629	12,737	18,366
Chestertown	43,008	97,327	140,335
Galena	5,112	11,569	16,681
Millington KC	3,265	7,388	10,653
Rockhall	18,115	40,995	59,110
Montgomery			
Somerset	9,324	21,101	30,426
Brookeville	1,783	4,036	5,819
Chevy Chase Section III	5,444	12,320	17,764
Chevy Chase Section IV	23,351	52,844	76,195
Chevy Chase Section V	4,447	10,064	14,511
Chevy Chase Section View	7,774	17,593	25,367
Chevy Chase Villiage	18,107	40,977	59,084
Drummond	871	1,971	2,842
Friendship Heights	12,540	28,379	40,919
Gaithersburg	344,519	779,647	1,124,166
Garrett Park	8,642	19,556	28,198
Glen Echo	3,093	7,000	10,093
Kensington	19,201	43,452	62,653
Laytonsville	3,340	7,559	10,899
Martins Addition	6,048	13,688	19,736
North Chevy Chase	4,357	9,860	14,217
Oakmont	981	2,220	3,202
Poolsville	45,435	102,820	148,256
Rockville	505,658	1,144,306	1,649,964
Washington Grove	7,657	17,328	24,984
Takoma Park	92,764	209,926	302,690
Prince George’s			
Berwyn Heights	28,508	64,514	93,022
Bladensburg	35,806	81,028	116,834
Bowie	461,985	1,045,474	1,507,459

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	<u>Highway User Revenue</u>	<u>One-time Grants</u>	<u>Total</u>
Brentwood	19,255	43,575	62,830
Capitol Heights	28,413	64,298	92,710
Cheverly	41,115	93,043	134,158
College Park	113,583	257,038	370,621
Colmar Manor	9,722	22,001	31,723
Cottage City	7,937	17,962	25,900
District Heights	41,436	93,770	135,206
Eagle Harbor	3,384	7,658	11,042
Edmonston	12,987	29,391	42,378
Fairmount Heights	11,880	26,885	38,766
Forest Heights	19,335	43,754	63,089
Glenarden	33,246	75,236	108,483
Greenbelt	98,711	223,382	322,093
Hyattsville	98,389	222,654	321,042
Landover Hills	11,409	25,820	37,229
Laurel	153,788	348,023	501,811
Morningside	10,791	24,420	35,211
Mount Rainier	39,486	89,358	128,844
New Carrollton	67,778	153,381	221,159
North Brentwood	4,586	10,378	14,964
Riverdale	42,598	96,400	138,998
Seat Pleasant	24,136	54,620	78,756
University Park	21,967	49,711	71,678
Upper Marlboro	5,536	12,528	18,064
Queen Anne’s			
Barclay	1,281	2,900	4,181
Centreville	32,826	74,285	107,111
Church Hill	4,697	10,630	15,328
Millington QA	167	378	545
Queenstown	6,487	14,680	21,166
Sudlersville	2,757	6,239	8,995
Templeville Queen Anne	315	712	1,027
St. Mary’s			
Leonardtwn	31,306	70,845	102,151
Somerset			
Crisfield	31,093	70,362	101,455
Princess Anne	22,874	51,765	74,639

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	<u>Highway User Revenue</u>	<u>One-time Grants</u>	<u>Total</u>
Talbot			
Easton	157,459	356,330	513,790
Oxford	11,087	25,091	36,178
St. Michaels	14,900	33,718	48,618
Trappe	10,018	22,670	32,688
Washington			
Boonsboro	31,669	71,668	103,337
Clear Spring	4,483	10,145	14,628
Funkstown	8,635	19,540	28,174
Hagerstown	330,957	748,955	1,079,912
Hancock	20,194	45,699	65,893
Keedysville	11,811	26,728	38,539
Sharpsburg	10,463	23,679	34,142
Smithsburg	25,012	56,601	81,613
Williamsport	21,635	48,961	70,597
Wicomico			
Delmar	28,866	65,323	94,189
Fruitland	50,962	115,328	166,290
Hebron	11,498	26,020	37,517
Mardela Springs	6,062	13,718	19,780
Pittsville	19,104	43,233	62,337
Salisbury	253,599	573,896	827,495
Sharptown	12,325	27,891	40,216
Willards	11,881	26,886	38,766
Worcester			
Berlin	37,940	85,858	123,797
Ocean City	136,540	308,990	445,530
Pokomoke City	40,608	91,897	132,505
Snow Hill	25,538	57,792	83,330
Total	\$7,070,256	\$16,000,000	\$23,070,256

Source: *Maryland Budget Volume 1 – FY 2015*; Maryland Department of Transportation; Department of Legislative Services