

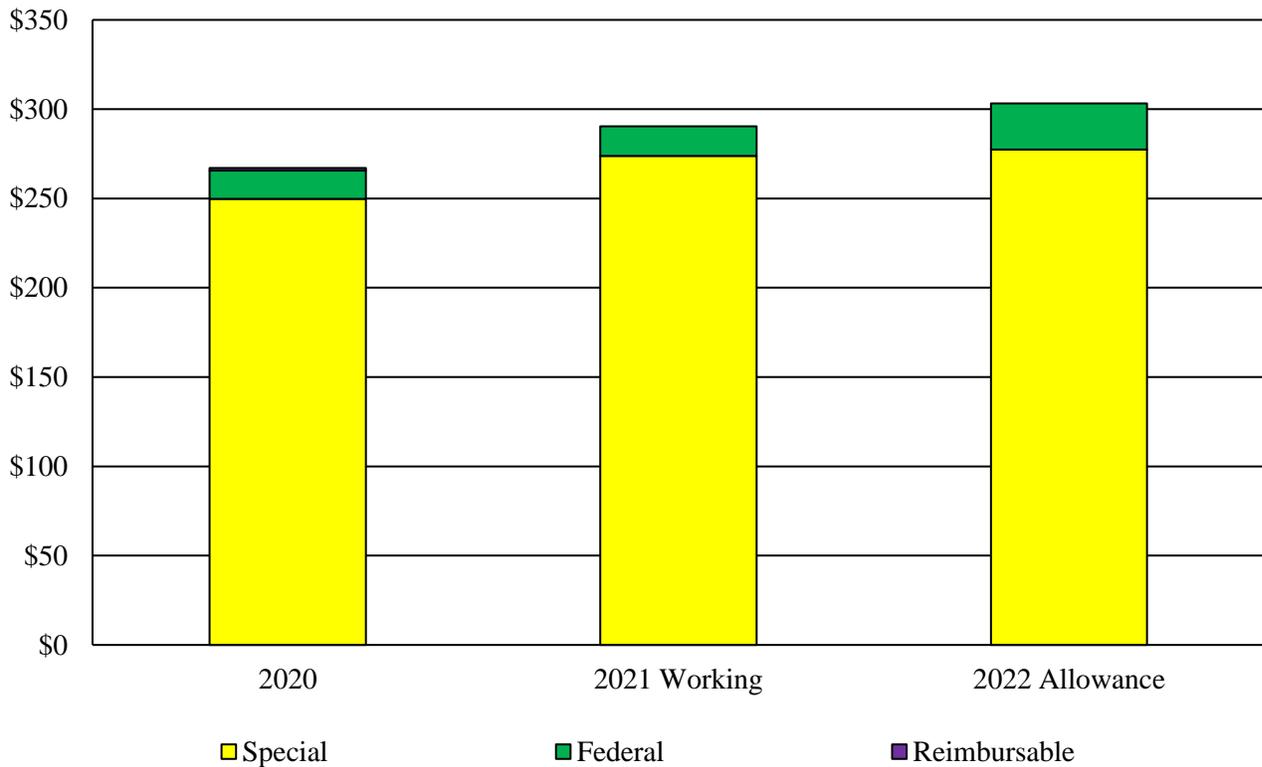
J00B01
State Highway Administration
Maryland Department of Transportation

Executive Summary

The State Highway Administration is responsible for building and maintaining Maryland's numbered highways and bridges outside Baltimore City. This includes operation of traffic and roadway monitoring and management, incident management, traveler information, and snow removal.

Operating Budget Summary

**Fiscal 2022 Budget Increases \$12.8 Million, or 4.4%, to \$303.2 Million
(\$ in Millions)**

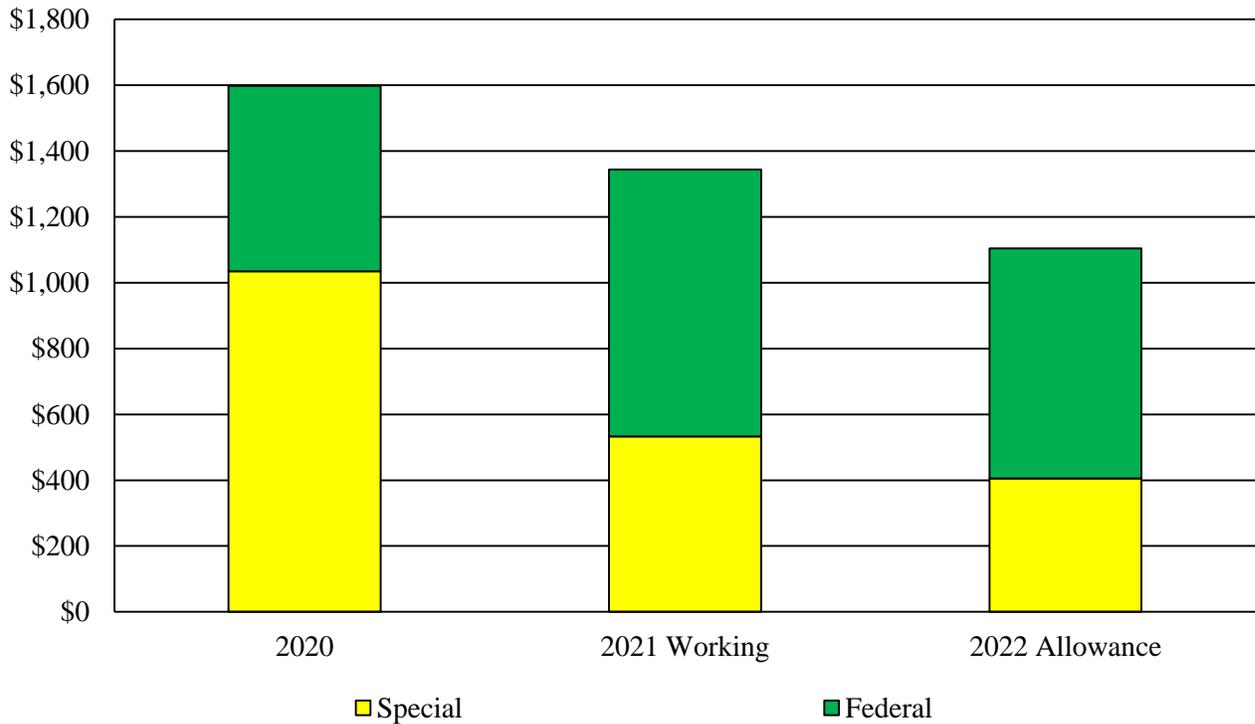


Note: The fiscal 2021 appropriation includes deficiencies, planned reversions, and a general salary increase. The fiscal 2022 allowance includes contingent reductions and annualization of the fiscal 2021 general salary increase.

- The majority of the increase in the allowance is a partial restoration of cost containment reductions made in the road maintenance budget in fiscal 2021.

PAYGO Capital Budget Summary

**Fiscal 2022 Budget Decreases \$239.7 Million, or 17.8%, to \$1.1 Billion
(\$ in Millions)**



Note: The fiscal 2021 appropriation includes deficiencies, planned reversions, and a general salary increase. The fiscal 2022 allowance includes contingent reductions and annualization of the fiscal 2021 general salary increase.

Operating Budget Recommended Actions

1. Concur with Governor’s allowance.

PAYGO Budget Recommended Actions

1. Restrict funding for Deer Park until it submits delinquent audit reports.

J00B01
State Highway Administration
Maryland Department of Transportation

Budget Analysis

Program Description

The State Highway Administration (SHA) is responsible for nearly 5,200 miles of interstate, primary and secondary roads, and over 2,500 bridges. SHA employees plan, design, build, and maintain these roads and bridges to safety and performance standards while paying attention to social, ecological, and economic concerns.

SHA employs personnel in seven engineering districts throughout the State and at its Baltimore City headquarters. Each district encompasses a number of adjacent counties with a district office serving as its headquarters. There is at least one maintenance facility in each county. The districts are responsible for the management of highway and bridge construction contracts and maintenance functions, such as pavement repairs, bridge repairs, snow removal, roadside management, equipment maintenance, and traffic engineering operations.

SHA attempts to manage traffic and congestion through the Coordinated Highways Action Response Team (CHART) program. CHART provides information about traffic conditions and clears incidents on major roadways.

The highway safety program funds the Motor Carrier Division. The Motor Carrier Division manages the State's enforcement of truck weight and age limits by inspecting drivers, trucks, and cargo as well as auditing carriers.

The administration shares the key goals identified by the Maryland Department of Transportation (MDOT):

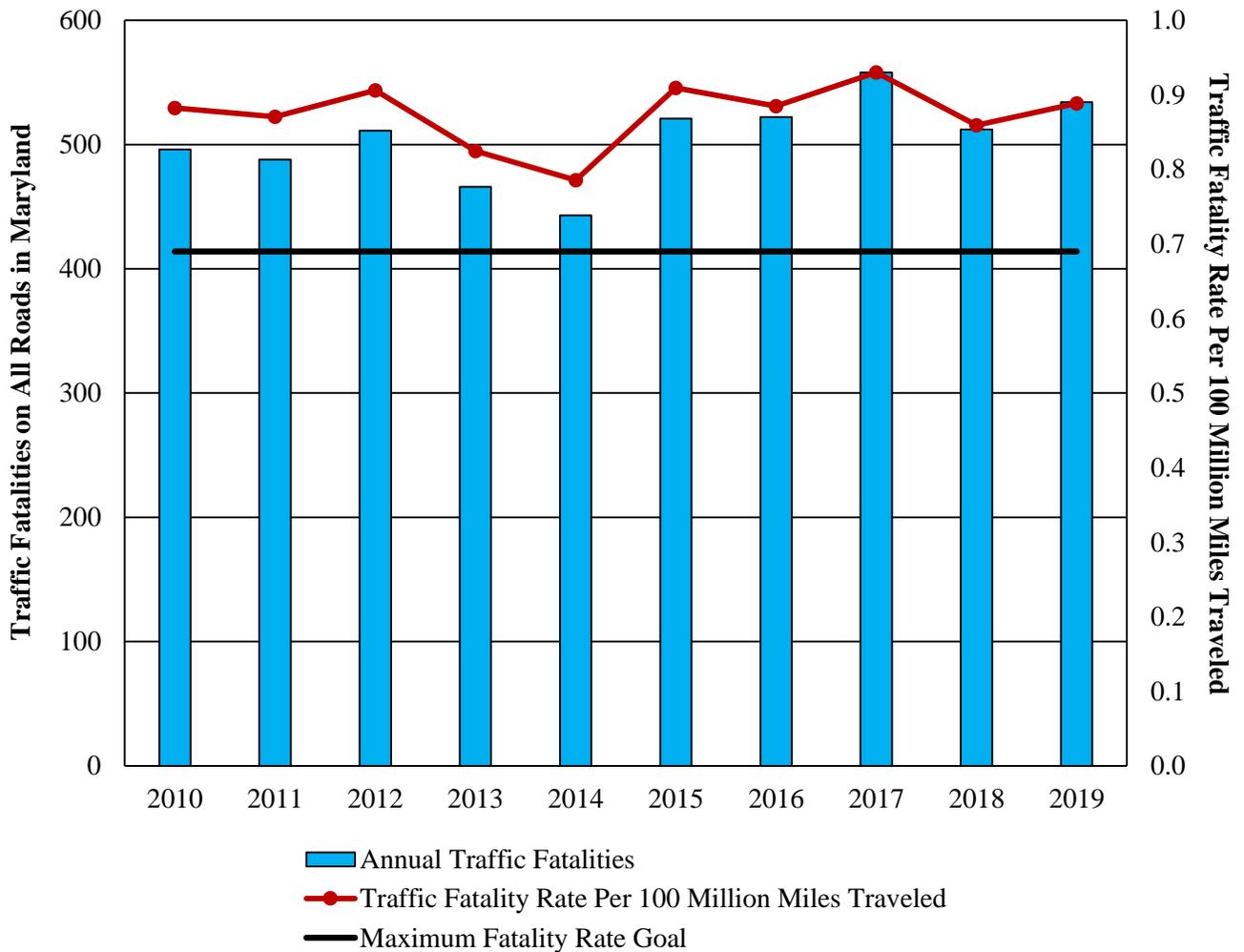
- ensuring a safe, secure, and resilient transportation system;
- maintaining a high standard and modernizing Maryland's multimodal transportation system;
- improving the quality and efficiency of the transportation system to enhance the customer experience;
- providing better transportation choices and connections;
- facilitating economic opportunity and reducing congestion in Maryland through strategic system expansion;
- ensuring environmental protection and sensitivity; and
- promoting fiscal responsibility.

Performance Analysis: Managing for Results

1. Safety and Security

One objective of the SHA safety and security goal is to reduce the rate of traffic-related fatalities to 0.69 or less per 100 million vehicle miles traveled by the end of calendar 2022. **Exhibit 1** shows the number of traffic fatalities, the traffic fatality rate, and the fatality rate goal by calendar year for 2010 through 2019. There were 22 more traffic-related fatalities in calendar 2019 than in the previous year, and the fatality rate, which is a measure of the number of fatalities per 100 million miles traveled, also increased.

Exhibit 1
Traffic Fatalities and Fatality Rates
Calendar 2010-2019

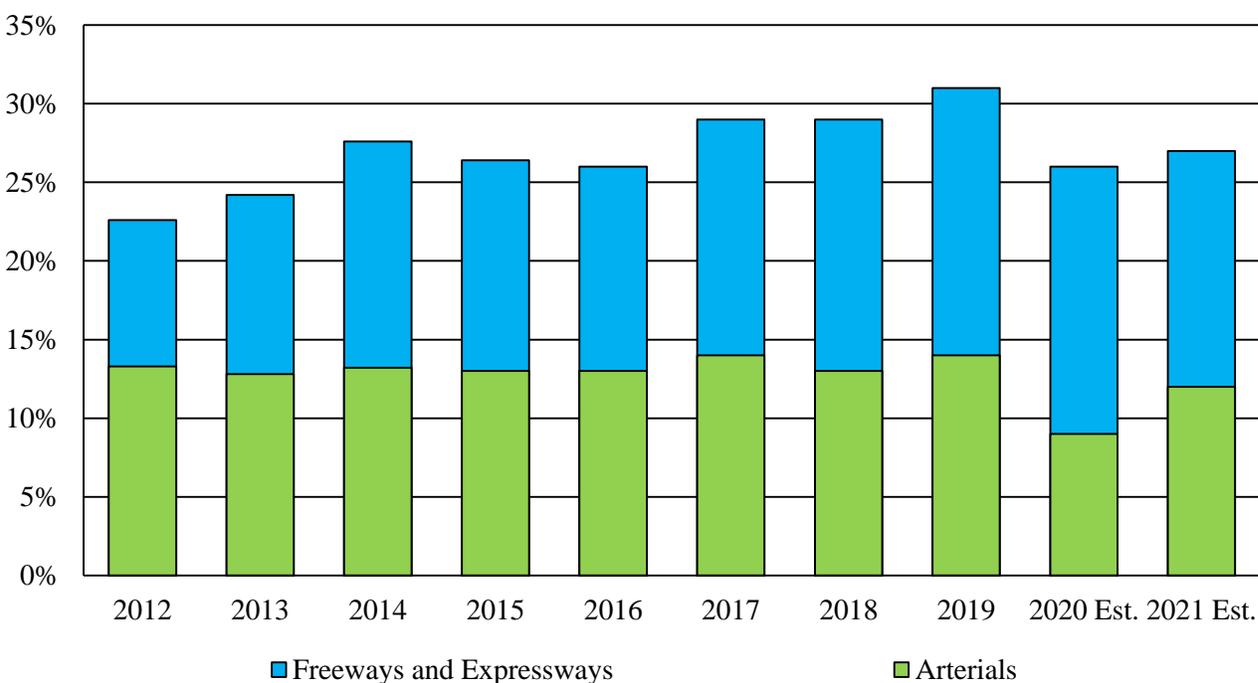


Source: Maryland Department of Transportation; Department of Legislative Services

2. Congestion

In recent years, the Washington, DC and Baltimore metropolitan regions have been rated as having some of the highest levels of roadway congestion in the country. **Exhibit 2** shows the percent of vehicle miles traveled in congested conditions during the evening peak hour on Maryland’s freeways, expressways, and arterial roads. The reduction in vehicle miles traveled during the COVID-19 pandemic has translated to reductions in the percent of driving that occurs in congested conditions.

Exhibit 2
Percent of Vehicle Miles Traveled in Congested Conditions
During the Evening Peak Hour
Calendar 2012-2021 Est.



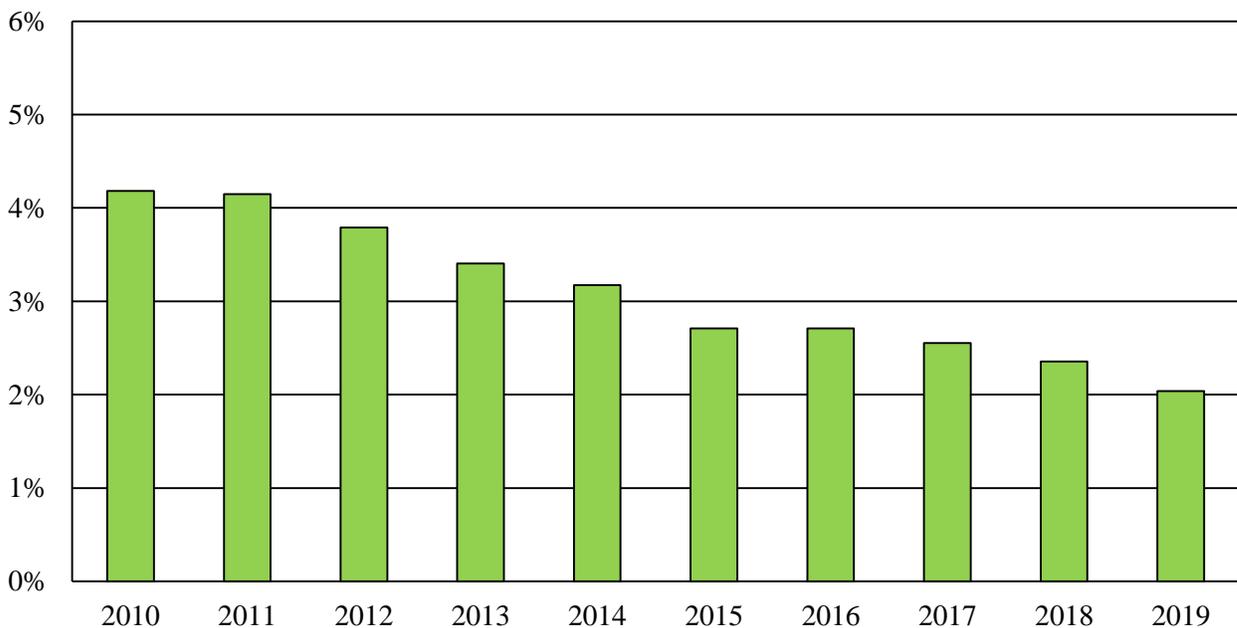
Source: Maryland Department of Transportation; Department of Legislative Services

3. System Preservation and Maintenance – Bridges with Components Rated Poor or Worse

One objective under the SHA goal of system preservation and maintenance is to preserve and maintain State-owned or funded bridges in a state of good repair (SOGR). **Exhibit 3** shows the percent of bridges in the State highway network having one or more component (deck, superstructure,

substructure, or culvert) rated in poor or worse condition for calendar 2010 through 2019. A rating of poor does not mean that a bridge is unsafe, a condition that would lead to the closing of the bridge, but rather that one or more elements need to be addressed in order to reestablish a SOGR. As shown in Exhibit 3, the percent of bridges with components with a poor or worse rating has decreased steadily over the past 10 years. Maryland’s performance on this measure is much better than that of most other states.

Exhibit 3
Percent of Bridges in the State Highway Network with
One or More Components Rated as Poor or Worse
Calendar 2010-2019

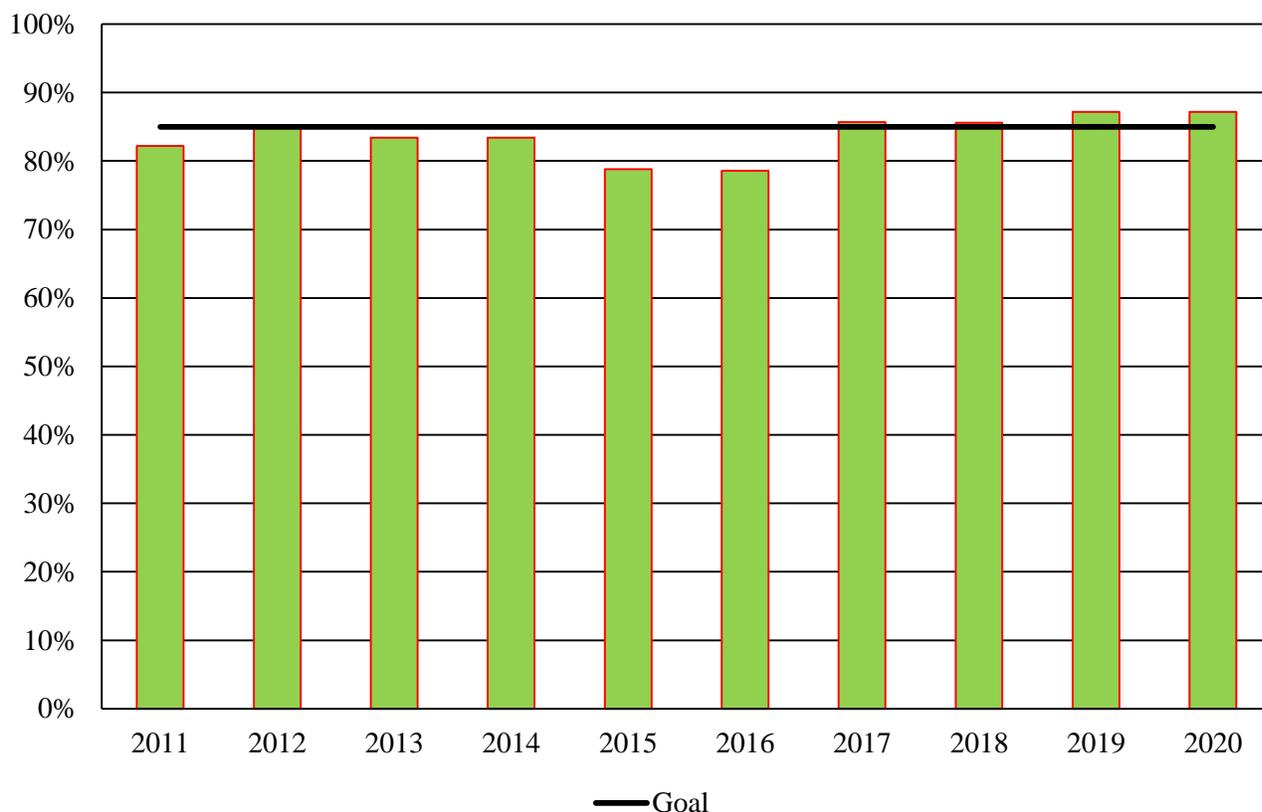


Source: U.S. Department of Transportation, Federal Highway Administration; Department of Legislative Services

4. System Preservation and Maintenance – Highway Maintenance Condition

Another objective of the system preservation and maintenance goal is to improve and maintain at least 85% of the highway network in an overall preferred maintenance condition. As shown in **Exhibit 4**, SHA met this goal 5 out of the past 10 years, including the 3 most recent years. During the COVID-19 pandemic, SHA has taken advantage of the drop in traffic volumes to extend roadwork work hours.

Exhibit 4
Percent of Highway Network in Overall Preferred Maintenance Condition
Fiscal 2011-2020



Source: Maryland Department of Transportation; Department of Legislative Services

Fiscal 2021

Proposed Deficiency

A deficiency appropriation reduces the fiscal 2021 budget for SHA by \$24.0 million to reflect revenue declines in the Transportation Trust Fund (TTF) due to the effects of the COVID-19 pandemic and to realign appropriations to address pandemic-related operating changes.

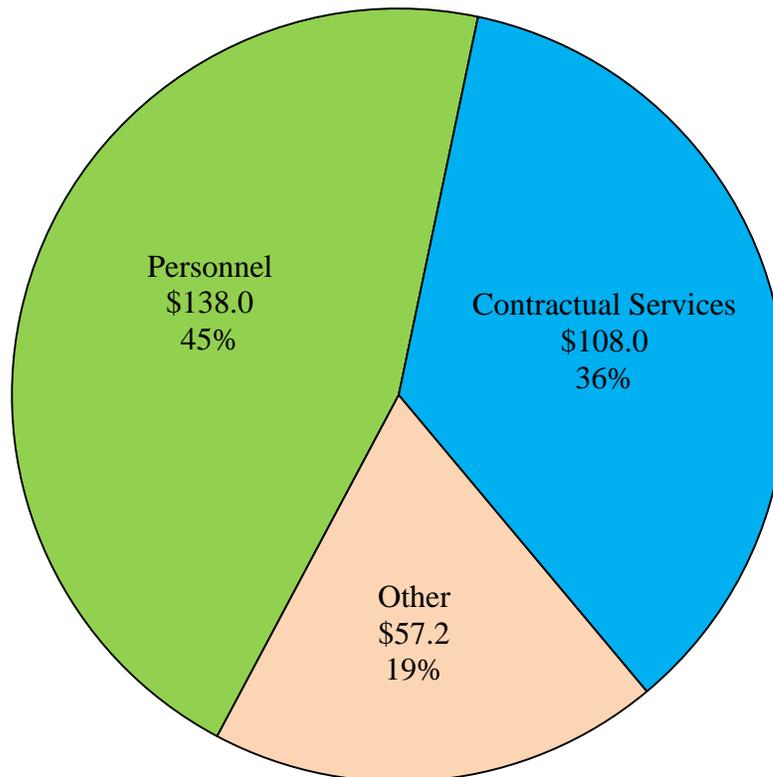
Cost Containment

Cost containment reductions for SHA are reflected through the deficiency appropriation discussed above.

Fiscal 2022 Overview of Agency Spending

As shown in **Exhibit 5**, SHA delivers its operations and maintenance program with a heavier reliance on SHA personnel (including contractual full-time equivalents) than on contractual services.

Exhibit 5
State Highway Administration Operating Budget by Category
Fiscal 2022 Allowance
(\$ in Millions)



Source: Governor’s Fiscal 2022 Budget Books; Department of Legislative Services

Proposed Budget Change

As shown in **Exhibit 6**, the fiscal 2022 allowance for SHA increases by \$12.8 million over the current year working appropriation. As noted previously, however, the fiscal 2021 budget reflects a cost containment reduction of \$24.0 million. Absent the cost containment reduction, the fiscal 2022 allowance would show a decrease of \$11.2 million. Personnel expenses increase by \$5.5 million, with

increases due to the annualization of the fiscal 2021 general salary increase and a reduction in the level of budgeted turnover.

Exhibit 6
Proposed Budget
MDOT State Highway Administration
(\$ in Thousands)

How Much It Grows:	Special Fund	Federal Fund	Reimbursable Fund	Total
Fiscal 2020 Actual	\$249,708	\$15,804	\$1,525	\$267,038
Fiscal 2021 Working Appropriation	273,795	16,619	0	290,413
Fiscal 2022 Allowance	<u>277,330</u>	<u>25,893</u>	<u>0</u>	<u>303,223</u>
Fiscal 2021-2022 Amount Change	\$3,536	\$9,274	\$0	\$12,810
Fiscal 2021-2022 Percent Change	1.3%	55.8%		4.4%

Where It Goes:	Change
Personnel Expenses	
Fiscal 2021 general salary increase annualization	\$2,946
Turnover adjustments	1,075
Unemployment compensation	205
Temporary assistance.....	92
Other fringe benefit adjustments.....	9
Overtime earnings.....	8
Shift differential pay	-32
Employee and retiree health insurance	-48
Climate Change Unit Manager Position transferred to the Secretary’s Office.....	-96
Position reclassifications.....	-97
Employees’ retirement contributions.....	-155
Vacant position salaries reset to base.....	-158
Workers’ compensation premium assessment	-281
Operations	
Unallocated contractual services fiscal 2021 deficiency	23,650
New land mobile radio towers to support routine and emergency operations.....	1,474
Cell phone and connected devices voice and data usage	1,278
Increase engineering contractual services related to drainage work.....	1,074
Vehicle maintenance and repair (4% increase).....	536
Janitorial services – increased price from preferred vendor	419

J00B01 – MDOT – State Highway Administration

Where It Goes:	<u>Change</u>
Unallocated supplies and materials fiscal 2021 deficiency	350
Telephone usage at fiscal 2020 actual	283
Motor vehicle gas and oil at fiscal 2020 actual.....	164
Software maintenance.....	99
Rent.....	93
Energy conservation loan repayment.....	48
Clerical/secretarial support and other technical and special fees.....	44
Contractual administrative FTE deleted, facilities manager FTE added	32
Postage.....	28
In-state routine travel (3.4% increase).....	17
Fuel oil at fiscal 2020 actual	14
Conferences and training travel	-29
Telecommunications.....	-92
Remove one-time additional equipment purchases	-101
Natural gas and electricity usage	-120
Decrease in various federal highway safety grants.....	-166
Data processing consultant contracts not extended as cost containment	-194
Replacement equipment.....	-227
Reduction to education and training contractual services to meet deficiency	-274
Reduction to other supplies and materials to meet deficiency.....	-6,120
Reduction to building and road repair to meet deficiency requirement.....	-12,923
Other Changes	-15
Total	\$12,810

FTE: full-time equivalent

MDOT: Maryland Department of Transportation

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

Winter Maintenance and Snow Removal

Budget bill language added to SHA’s fiscal 2020 budget indicated the intent of the General Assembly that SHA increase the amount that it budgeted for snow removal expenses by \$5 million each year until the budgeted amount reflected the rolling five-year average of actual snow removal expenditures. The fiscal 2022 budget does not provide an increase in funding but instead continues funding at the \$71 million level reached in the fiscal 2019 budget. The five-year average of actual snow removal expenses for the period ending with fiscal 2020 is \$74.5 million. As of January 28, 2021, two days before the snow event that began on January 31, SHA had expended \$25.2 million of its fiscal 2021 snow removal budget.

Operating and PAYGO Personnel Data

	FY 20 <u>Actual</u>	FY 21 <u>Working</u>	FY 22 <u>Allowance</u>	FY 21-22 <u>Change</u>
Regular Operating Budget Positions	1,424.50	1,425.50	1,424.50	-1.00
Regular PAYGO Budget Positions	<u>1,534.00</u>	<u>1,534.00</u>	<u>1,534.00</u>	<u>0.00</u>
Total Regular Positions	2,958.50	2,959.50	2,958.50	-1.00
Operating Budget FTEs	22.93	16.00	16.00	0.00
PAYGO Budget FTEs	<u>40.17</u>	<u>72.00</u>	<u>72.00</u>	<u>0.00</u>
Total FTEs	63.10	88.00	88.00	0.00
Total Personnel	3,109.60	3,047.50	3,046.50	-1.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	236.98	8.01%
Positions and Percentage Vacant as of 12/31/20	n/a	n/a
Vacancies Above (Below) Turnover	n/a	

- The number of regular positions in SHA’s fiscal 2022 allowance is 1 less than in the current year, reflecting the transfer of the unit manager position for the department’s Climate Change Program to the Office of the Secretary.

PAYGO Capital Program

Program Description

The State System Construction program provides funds for the capital program of SHA. Financing is available from current revenues, federal aid, and bond proceeds for construction and reconstruction projects on the State highway system, program-related planning and research, acquisition of major capital equipment, and all other capital expenditures. Funding is also provided for local capital programs through the State Aid in Lieu of Federal Aid program and various federal grants, including bridge replacement and rehabilitation and the national highway system.

The *Consolidated Transportation Program* (CTP) includes a development and evaluation (D&E) program and a construction program. Generally, projects are first added to the D&E program, at which stage they are evaluated by planners and engineers, and rights-of-way may be purchased. SHA also prepares draft and final environmental impact statements for projects in the D&E program. These studies examine alternatives that include a no-build option and a number of different alignments.

J00B01 – MDOT – State Highway Administration

Spending on a project while in the D&E program is usually less than 15% of the total project cost. When SHA wants to move a project forward, it is moved into the construction program.

Included in the SHA section of the CTP is State aid to local governments. Beginning in fiscal 2020, State aid is provided in the form of mandated capital grants. For fiscal 2020 to 2024, local governments are to receive grants equivalent to 13.5% of the Gasoline and Motor Vehicle Revenue Account (GMVRA) in the TTF. After fiscal 2024, local governments will receive grants equivalent to 9.6% of the GMVRA.

State Aid – Mandated Capital Grants

Prior to fiscal 2020, local governments shared in a portion of the tax and fee revenues that are deposited into the GMVRA, commonly referred to as Highway User Revenues (HUR). Since fiscal 2009, the local share of HUR had been 9.6% of the GMVRA with MDOT retaining 90.4% of revenues to support its operating and capital budgets. Chapters 330 and 331 of 2018 converted this aid to local governments from a share of GMVRA revenues to mandated capital grants based on a percentage of total GMVRA and also increased the amount that local governments would receive to an amount equivalent to 13.5% of the GMVRA for fiscal 2020 to 2024. This change increased MDOT’s bonding capacity, since it now retains all GMVRA revenue.

Exhibit 7 shows the mandated capital grant amounts for fiscal 2020 through 2022. The fiscal 2022 mandated capital grant funding of \$254.2 million is an increase of \$17.4 million, or 7.3%, over the fiscal 2021 working appropriation.

Exhibit 7
State Aid – Highway User Revenues Capital Grants
Fiscal 2020-2022
(\$ in Millions)

	<u>Actual</u> <u>2020</u>	<u>Working</u> <u>2021</u>	<u>Allowance</u> <u>2022</u>	<u>Change</u>
Baltimore City	\$145.8	\$145.6	\$156.3	\$10.7
Counties	56.2	56.1	60.3	4.1
Municipalities	35.1	35.1	37.7	2.6
Total	\$237.2	\$236.9	\$254.2	\$17.4

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

Source: Governor’s Fiscal 2022 Budget Books

Exhibit 8 provides, by county, the fiscal 2022 allocations for counties, municipalities, and Baltimore City.

Exhibit 8
State Aid – Mandated Capital Grant Allocation
Fiscal 2022

	<u>Counties</u>	<u>Municipalities</u>	<u>Total</u>
Allegany	\$1,033,258	\$1,750,793	\$2,784,050
Anne Arundel	6,520,407	1,606,194	8,126,601
Baltimore	8,868,169	0	8,868,169
Calvert	1,387,514	470,995	1,858,509
Caroline	863,952	690,891	1,554,843
Carroll	2,422,287	2,209,888	4,632,175
Cecil	1,407,791	1,091,713	2,499,504
Charles	2,153,693	612,995	2,766,689
Dorchester	952,838	816,954	1,769,792
Frederick	2,996,232	4,361,197	7,357,430
Garrett	1,148,279	572,598	1,720,877
Harford	3,028,260	1,740,799	4,769,059
Howard	3,570,611	0	3,570,611
Kent	491,762	395,771	887,533
Montgomery	8,128,703	6,018,732	14,147,435
Prince George's	6,654,205	7,760,581	14,414,787
Queen Anne's	1,147,684	304,335	1,452,020
St. Mary's	1,721,256	200,685	1,921,942
Somerset	610,429	279,613	890,041
Talbot	698,471	1,097,001	1,795,473
Washington	1,910,734	2,381,727	4,292,461
Wicomico	1,426,213	2,091,928	3,518,141
Worcester	1,118,978	1,208,189	2,327,167
Subtotal	\$60,261,728	\$37,663,580	\$97,925,308
Baltimore City	\$156,303,857		\$156,303,857
Total	\$216,565,585	\$37,663,580	\$254,229,165

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

Source: Governor's Fiscal 2022 Budget Books

Fiscal 2021 to 2026 Consolidated Transportation Program

The fiscal 2021 to 2026 six-year capital program for SHA, excluding State aid to local governments, totals \$5.8 billion. This is a \$798.4 million decrease from the amount programmed in the previous six-year program. **Exhibit 9** compares the six-year programmed funding levels by category between the current and previous CTPs.

Exhibit 9
State Highway Administration Six-year Capital Program by Category
Fiscal 2020-2025 vs. 2021-2026
(\$ in Millions)

<u>Category</u>	<u>2020-2025</u>	<u>2021-2026</u>	<u>Change</u>
Major Projects	\$1,202.9	\$1,067.6	-\$135.3
System Preservation and Minor Projects	5,240.4	\$4,663.1	-577.3
Development and Evaluation Program	141.7	55.9	-85.8
Subtotal	\$6,585.0	\$5,786.6	-\$798.4
State Aid – Mandated Capital Grants	\$1,541.2	\$1,417.1	-\$124.1
Total as Shown in the Consolidated Transportation Program	\$8,126.2	\$7,203.7	-\$922.5

Source: Maryland Department of Transportation, Fiscal 2020-2025 and 2021-2026 *Consolidated Transportation Programs*; Department of Legislative Services

Fiscal 2022 Capital Allowance

SHA’s fiscal 2022 capital allowance, excluding State aid and including other funds that do not flow through its budget, totals \$850.2 million, a \$256.0 million, or 23.1%, decrease from the fiscal 2021 working appropriation. The decrease comprises a reduction of \$143.9 million in special funds and \$112.0 million in federal funds.

Fiscal 2021 and 2022 Cash Flow Analysis

Exhibit 10 shows the changes in SHA capital funding by category, including other funds that do not flow through the SHA budget, between the fiscal 2021 legislative and working appropriations and between the fiscal 2021 working appropriation and the fiscal 2022 allowance.

Exhibit 10
Cash Flow Changes
Fiscal 2021-2022
(\$ in Millions)

	<u>2021</u> <u>Leg. Approp.</u>	<u>2021</u> <u>Working</u>	<u>Change</u>
Major Projects	\$343.4	\$329.0	-\$14.4
System Preservation and Minor Projects	928.8	745.5	-183.3
Development and Evaluation Program	43.4	31.7	-11.7
<i>Subtotal</i>	<i>\$1,315.6</i>	<i>\$1,106.2</i>	<i>-\$209.4</i>
State Aid – Mandated Capital Grants	\$264.4	\$236.9	-\$27.5
Total as Shown in the Consolidated Transportation Program	\$1,580.0	\$1,343.1	-\$236.9
	<u>2021</u> <u>Working</u>	<u>2022</u> <u>Allowance</u>	<u>Change</u>
Major Projects	\$329.0	\$240.9	-\$88.1
System Preservation and Minor Projects	745.5	605.6	-139.9
Development and Evaluation Program	31.7	3.7	-28.0
<i>Subtotal</i>	<i>\$1,106.2</i>	<i>\$850.2</i>	<i>-\$256.0</i>
State Aid – Mandated Capital Grants	\$236.9	\$254.2	\$17.3
Total as Shown in the Consolidated Transportation Program	\$1,343.1	\$1,104.4	-\$238.7

Source: Maryland Department of Transportation, Fiscal 2020-2025 and 2021-2026 *Consolidated Transportation Programs*; Department of Legislative Services

Exhibit 11 provides a list of SHA projects in the construction or D&E programs receiving funding of at least \$1 million in fiscal 2022 or \$5 million or more over the six-year program.

**Exhibit 11
Major Construction Projects
Fiscal 2022-2026
(\$ in Thousands)**

<u>County</u>	<u>Project</u>	<u>2022</u>	<u>Total Cost</u>	<u>Six-year Spending</u>
Allegany	MD 51, Old Town Road: Replace bridge 01047 over Town Creek.	\$788	\$12,430	\$12,068
Allegany	MD 51, Industrial Boulevard: Rehabilitation of bridge 01092 over CSX and Canal Parkway.	3,895	12,802	8,624
Anne Arundel	MD 175, Annapolis Road: Widen MD 175 from Sellner Road/Race Road to McCarron Court from two lanes to six lanes and reconfigure ramps at the MD 295 interchange to create signalized left turns at MD 175. Bicycle and pedestrian accommodations will be provided.	6,055	78,938	54,761
Baltimore	I-83, Harrisburg Expressway: Replacement of dual bridges 0306201 and 0306202 on I-83 over Padonia Road.	2,745	24,914	9,515
Baltimore	I-695, Baltimore Beltway: Replace bridge 03174 on Putty Hill Avenue over I-695.	2,799	15,814	13,080
Baltimore	I-695, Baltimore Beltway: This project from US 40 to MD 144 will improve mobility and safety on I-695 by widening the roadway to provide a fourth lane on the outer loop. This project will also accommodate the ultimate configuration of this section of the beltway. The noise barrier on the inner loop will be replaced and extended from Shady Nook Ave to US 40 as part of this project.	11,405	133,094	32,692

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2022</u>	<u>Total Cost</u>	<u>Six-year Spending</u>
Baltimore	I-695, Baltimore Beltway: Using the shoulder and dynamic lane controls to create a new lane of traffic during peak hours on the inner and outer loops of I-695 from I-70 to MD 43.	69,389	181,101	175,229
Baltimore	MD 45 York Road: Construction of safety and resurfacing improvements on MD 45 from south of Padonia Road to Wight Avenue (2.4 miles).	2,399	16,944	14,082
Baltimore	I-695, Baltimore Beltway: Reconstruct interchange at I-695 and I-70.	500	195,000	176,638
Baltimore	US 1, Washington Boulevard: Replace bridge 03008 over CSX.	7,762	34,196	17,569
Baltimore	US 40, Pulaski Highway: Replace and widen substructure on bridges 0303403 and 0303404 over Little Gunpowder Falls and bridges 0303503 and 0303504 over Big Gunpowder Falls.	7,089	31,973	17,011
Baltimore	MD 151/MD151B, Sparrows Point Boulevard: Replace bridge 0309900 on MD 151 and bridges 0335000 and 0335100 on MD 151B.	8,900	28,992	25,580
Calvert	MD 2/4, Solomons Island Road: Upgrade and widen MD 2/4 to a six-lane divided highway from Fox Run Boulevard to MD 231 (0.8 miles). This project will include bicycle and pedestrian accommodations as appropriate. This is phase two of a five-phase project to upgrade and widen MD 2/4 from north of Stoakley Road/Hospital Road to south of MD 765A.	500	49,703	8,406
Carroll	MD 30 Bus. Main Street: Roadway, drainage, and streetscape improvements from North Woods Trail to CSX Railroad (Hampstead Urban Reconstruction). Bicycle and pedestrian facilities will be provided (1.6 miles).	42	35,126	11,409

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2022</u>	<u>Total Cost</u>	<u>Six-year Spending</u>
Frederick	MD 85, Buckeystown Pike: Widen MD 85 to a multilane divided highway from Crestwood Boulevard/Shockley Drive to Spectrum Drive (0.8 miles), includes MD 85 interchange reconstruction at I-270 and I-270 dual bridges replacement. This project is phase one of a three-phase project to widen and reconstruct MD 85 from south of English Muffin Way to north of Grove Road.	14,295	87,883	28,638
Frederick	MD 180, Jefferson Pike: Reconstruction of MD 180, from north of I-70 west crossing to I-70 east crossing (0.7 miles), including new, second bridge over US 15/US 340. Bicycle and pedestrian accommodations will be provided as appropriate.	115	18,905	6,528
Frederick	MD 355, Urbana Pike: Replace bridge 10086 over Bennett Creek.	0	16,764	9,132
Garrett	MD 39, Hutton Road: Replace bridge 11002 over the Youghiogheny River. This project will accommodate bicycles and pedestrians where appropriate.	2,385	8,891	6,747
Garrett	US 219, Chestnut Ridge Road: Upgrade and relocate US 219, from I-68/US 40 to Old Salisbury Road (1.5 miles). This project is being broken out from a larger study to upgrade and/or relocate US 219 from I-68/US 40 to the Pennsylvania state line.	381	62,659	18,279
Garrett	US 219, Chestnut Ridge Road: A study to upgrade and/or relocate US 219 from I-68 to the Pennsylvania State line (2.5 miles). This study represents Maryland's portion of a Maryland/Pennsylvania joint study, between I-68/US 40 and Myersdale, Pennsylvania.	1,800	10,589	5,400
Garrett	US 219, Garrett Highway: Replace bridge 11024 over Youghiogheny River (0.04 miles).	167	8,176	5,601

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2022</u>	<u>Total Cost</u>	<u>Six-year Spending</u>
Harford	US 1, Belair Road: Replace bridge 1206600 over Tollgate Road and bridge 1206500 over Winters Run.	627	15,539	14,705
Howard	MD 32, Patuxent Freeway: Construct capacity and safety improvements along MD 32 from north of Linden Church Road to I-70 (6.6 miles).	28,124	126,645	67,608
Montgomery	I-270, Eisenhower Highway: Construct a new I-270 interchange at Watkins Mill Road.	500	125,582	7,861
Montgomery	I-270, Eisenhower Highway: Implementation of innovative congestion management tools to reduce congestion on I-270, including the east and west I-270 spurs (31.5 miles). Improvements will include a series of roadway and technology-based improvements.	2,875	131,656	51,324
Montgomery	MD 97, Georgia Avenue: Construct a two-lane highway from south of Brookeville, near Gold Mine Road, to north of Brookeville (0.7 miles). Shoulders will accommodate bicycles.	7,119	44,238	17,293
Montgomery	MD 185, Connecticut Avenue: Construct MD 185 phase three intersection improvements at Jones Bridge Road. Bicycle and pedestrian facilities will be provided where appropriate. (BRAC Intersection Improvements)	4,176	17,413	11,959
Prince George's	I-95/I-495, Capital Beltway: Replace bridges 1616205 and 1616206 over Suitland Road.	0	36,310	7,619
Prince George's	I-95/I-495, Capital Beltway: Replace bridges 1616005 and 1616006 over Suitland Parkway.	4,547	36,389	13,238
Prince George's	I-95/I-495, Capital Beltway: Replace bridges 1615305 and 1615306 over MD 214.	4,165	32,784	16,043

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2022</u>	<u>Total Cost</u>	<u>Six-year Spending</u>
Prince George's	MD 4, Pennsylvania Avenue: Construct a new interchange at MD 4 and Suitland Parkway. Bicycles and pedestrians will be accommodated where appropriate. (BRAC related)	650	127,455	64,885
Prince George's	MD 4, Pennsylvania Avenue: Replace bridges 1609903 and 1609904 over MD 717 and bridges 1610803 and 1610804 over Race Track Road.	415	21,763	21,283
Prince George's	MD 210, Indian Head Highway: Construct a new interchange at MD 210 and Kerby Hill Road/Livingston Road. Bicycles and pedestrians will be accommodated where appropriate.	18,330	124,768	38,266
Prince George's	MD 500, Queens Chapel Road – MD 208: Construct landscaped median with sidewalk and crosswalk improvements from MD 208 (Hamilton Street) to the Washington DC line (1.2 miles).	3,769	23,314	12,800
Prince George's	US 1, Baltimore Avenue: Reconstruct US 1 from College Avenue to MD 193 (Segment 1). Includes bicycle and pedestrian improvements (1.5 miles).	8,908	50,434	34,991
Prince George's	MD 210, Indian Head Highway: Project to improve mobility along MD 210 and improve intersections from I-95/I-495 to MD 228 (10.0 miles). Bicycles and pedestrians will be accommodated where appropriate.	500	15,054	11,014
Prince George's	MD 382, Croom Road: Replace bridge 16061 over Charles Branch.	212	5,836	5,071
Prince George's	MD 212A, Powder Mill Road: Reconstruct MD 212A from Pine Street to US 1 intersection. Project includes sidewalk and crosswalk improvements (1.6 miles).	7,197	28,381	19,549

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2022</u>	<u>Total Cost</u>	<u>Six-year Spending</u>
Prince George's	MU 277, Riverdale Road: Replace bridge 16090 over Northeast Branch Anacostia River.	137	9,196	8,480
Prince George's	MD 5, Branch Ave, and MD 637, Naylor Road: Construct roadway and streetscape, including sidewalks and crosswalks, on MD 5 from Curtis Drive to the Washington DC line (1.2 miles), and on MD 637 (Naylor Road) from MD 5 to Suitland Parkway (1.4 miles).	4,101	22,199	6,857
St. Mary's	MD 5, Point Lookout Road: Reconstruct the MD 5 intersection at Abell Street/Moakley Street. This project will accommodate buggies, bicycles, and pedestrians, and includes adding a left turn lane at the entrance to St. Mary's Hospital.	1,346	14,049	6,872
St. Mary's	MD 5, Point Lookout Road: Upgrade and widen MD 5 from south of Camp Brown Road to the Lake Conoy Causeway (2.2 miles). This project will accommodate bicycles and pedestrians as appropriate.	4,761	23,934	17,727
St. Mary's	MD 5, Point Lookout Road: Upgrade MD 5 from MD 471 to MD 246, including bridge 18006 over the St. Mary's River (0.3 miles).	1,573	11,364	7,080
Washington	I-81, Maryland Veterans Memorial Highway: Upgrade and widen I-81 from US 11 in West Virginia to north of MD 63/MD 68 (3.6 miles). West Virginia is funding improvements in West Virginia and Maryland is administering this bi-state project. This is phase one of a four-phase project to upgrade and widen I-81 from the Potomac River/West Virginia State line to the Pennsylvania State line.	0	103,890	11,626

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2022</u>	<u>Total Cost</u>	<u>Six-year Spending</u>
Washington	I-70, Eisenhower Memorial Highway: Bridge deck and superstructure replacement and widening of I-70 dual bridges 21118 over MD 65 and I-70 dual bridges 21119 over CSX Hagerstown Branch.	15,959	31,575	29,131
Statewide	Coordinated Highway Action Response Team (CHART): Install advanced traffic management system and advanced traffic information system technologies on interstate highways and arterials statewide. Technologies include cameras, traffic detectors, weather sensors, dynamic message signs, highway advisory radios, web sites and telecommunication networks. CHART is comprised of five major components: (1) traffic and roadway monitoring; (2) incident management; (3) traveler's information; (4) system integration and communication; and (5) traffic management.	9,031	109,676	73,173
Statewide	Sidewalk Program: This program provides matching funds for the construction of sidewalks adjacent to State highways.	3,000	40,248	32,684
Statewide	Total Maximum Daily Load (TMDL): Plan, design, and construct storm water controls and alternative water quality improvement strategies in Maryland phase I and phase II counties in order to meet the US Environmental Protection Agency Chesapeake Bay TMDL requirements by 2025. These strategies support the goal of protecting and restoring the Chesapeake Bay watershed. The implementation will follow the State of Maryland's commitment in its Watershed Implementation Phase I Plan.	4,414	293,813	127,841

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2022</u>	<u>Total Cost</u>	<u>Six-year Spending</u>
Statewide	Traffic Relief Plan (Phase Two) Smart Traffic Signals: The system uses real-time traffic conditions and computer software that adjusts the timing of traffic signals, synchronizes the entire corridor, and effectively deploys artificial intelligence to keep traffic moving.	5,079	52,353	21,984
Statewide	I-270, Eisenhower Memorial Highway, and I-495, Capital Beltway: Planning and preliminary design activities in support of the Traffic Relief Plan, which is considering managed lanes along I-270 and I-495. Pre-NEPA activities are underway for I-270 from I-370 in Montgomery County to I-70 in Frederick. Future planning activities will occur on I-495 from MD 5 to the Woodrow Wilson Bridge.	1,200	142,445	40,119

BRAC: Base Realignment and Closure

NEPA: National Environmental Policy Act

Source: Maryland Department of Transportation, 2021-2026 *Consolidated Transportation Program*

Significant Changes from the Previous *Consolidated Transportation Program*

Exhibit 12 shows significant changes from the fiscal 2020 to 2025 CTP.

Exhibit 12
Major Project Significant Changes from the Fiscal 2020 to 2025 CTP
(\$ in Millions)

	<u>Funding</u>
Projects Added to the Construction Program	
US 1, Belair Road – bridge replacements over Tollgate Road and Winters Run (Harford)	\$15.5
Projects Moved from the Construction Program to the Development and Evaluation Program ¹	
Bridge replacement over East Branch of the Wicomico River (Wicomico)	3.8
MD 75, Green Valley Road – bridge replacement over I-70 (Frederick)	0.4

¹ Construction funding deferred due to reduced revenues from the COVID-19 pandemic.

CTP: *Consolidation Transportation Program*

Source: Maryland Department of Transportation, 2021-2026 *Consolidated Transportation Program*

Issues

1. Deer Park Delinquent in Submitting Audits for Fiscal 2018 to 2020

Sections 16-304 and 16-306 of the Local Government Article require municipalities to file a Uniform Financial Report (UFR) and an audit report on or before October 31 of each year following the end of the fiscal year. Failure to submit an audit report or UFR by the required date may result in certain State funds being withheld. Deer Park, located in Garrett County, has not submitted an audit report for fiscal 2018, 2019, or 2020.

The annual audit and uniform financial reports contain information that is integral to the analyses that the Department of Legislative Services (DLS) provides each year to the General Assembly. For example, these reports aid in analyzing the financial standing of the local governments with relation to State aid, grant programs, and local legislation. Delinquency of reporting significantly hinders the ability of DLS to provide this information in a timely manner. Delinquency of reporting also hinders the ability of citizens who reside in the affected local jurisdictions to review the financial data themselves and hold their local governments accountable. **It is recommended that the State transportation aid funding under the HUR program be suspended for Deer Park until it submits delinquent annual audit reports and UFRs. Suggested language is included in the Recommended Actions section of this analysis for consideration.**

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

PAYGO Budget Recommended Actions

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

, provided that \$27,017 of this appropriation made for the purpose of providing transportation aid to Deer Park in Garrett County may not be expended until the town has submitted the audit reports and the Uniform Financial Reports as required under Sections 16-304 and 16-306 of the Local Government Article for fiscal 2018, 2019, and 2020. Funds restricted pending the receipt of these documents may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

Explanation: Deer Park has not submitted the required audit reports for several years. This language restricts transportation aid to Deer Park until the required documents have been submitted for all delinquent years.

Information Request	Author	Due Date
Audit reports and Uniform Financial Reports for fiscal 2018 through 2020	Deer Park	Prior to distribution of funds

J00B01 – MDOT – State Highway Administration

**Appendix 1
Budget Amendments for Fiscal 2021
Maryland Department of Transportation
State Highway Administration – Operating**

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	-\$193,490	Special	Reduction of Unemployment Insurance statewide as approved by the Board of Public Works on July 1, 2020.
	-12,379	Federal	
Total	-\$205,869		
Approved	\$814,283	Special	Annualization of 1% general salary increase that took effect January 1, 2020.
	51,975	Federal	
Total	\$866,258		

Source: Maryland Department of Transportation

J00B01 – MDOT – State Highway Administration

**Appendix 2
Budget Amendments for Fiscal 2021
Maryland Department of Transportation
State Highway Administration – Capital**

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	-\$268,728	Special	Reduction of Unemployment Insurance statewide as approved by the Board of Public Works on July 1, 2020.
	-38,875	Federal	
Total	-\$307,603		
Approved	\$1,105,590	Special	Annualization of 1% general salary increase that took effect January 1, 2020.
	165,203	Federal	
Total	\$1,270,793		
Projected	-\$358,501,036	Special	Adjusts the amended appropriation to agree with the fiscal 2021 to 2026 <i>Consolidated Transportation Program</i> .
	123,785,672	Federal	
Total	-\$234,715,364		

Source: Maryland Department of Transportation

Appendix 3
Object/Fund Difference Report
MDOT – State Highway Administration

<u>Object/Fund</u>	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Working</u> <u>Appropriation</u>	<u>FY 22</u> <u>Allowance</u>	<u>FY 21 - FY 22</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	1,424.50	1,425.50	1,424.50	-1.00	-0.1%
02 Contractual	22.93	16.00	16.00	0.00	0%
Total Positions	1,447.43	1,441.50	1,440.50	-1.00	-0.1%
Objects					
01 Salaries and Wages	\$ 113,744,307	\$ 124,411,481	\$ 124,932,310	\$ 520,829	0.4%
02 Technical and Spec. Fees	5,479,472	9,190,262	9,267,757	77,495	0.8%
03 Communication	2,678,807	2,647,348	4,145,033	1,497,685	56.6%
04 Travel	411,946	597,470	585,522	-11,948	-2.0%
06 Fuel and Utilities	10,143,430	10,937,988	10,897,763	-40,225	-0.4%
07 Motor Vehicles	15,628,537	15,155,853	15,856,208	700,355	4.6%
08 Contractual Services	99,797,196	118,336,464	108,024,190	-10,312,274	-8.7%
09 Supplies and Materials	14,977,722	27,902,573	21,729,885	-6,172,688	-22.1%
10 Equipment – Replacement	233,478	665,034	437,673	-227,361	-34.2%
11 Equipment – Additional	646,109	168,381	67,282	-101,099	-60.0%
12 Grants, Subsidies, and Contributions	2,349,117	2,814,510	2,665,115	-149,395	-5.3%
13 Fixed Charges	947,561	729,480	811,001	81,521	11.2%
Total Objects	\$ 267,037,682	\$ 313,556,844	\$ 299,419,739	-\$ 14,137,105	-4.5%
Funds					
03 Special Fund	\$ 249,708,009	\$ 296,978,603	\$ 273,526,800	-\$ 23,451,803	-7.9%
05 Federal Fund	15,804,311	16,578,241	25,892,939	9,314,698	56.2%
09 Reimbursable Fund	1,525,362	0	0	0	0.0%
Total Funds	\$ 267,037,682	\$ 313,556,844	\$ 299,419,739	-\$ 14,137,105	-4.5%

MDOT: Maryland Department of Transportation

Note: The fiscal 2021 appropriation does not include deficiencies, targeted reversions, or across-the-board reductions. The fiscal 2022 allowance does not include contingent reductions or cost-of-living adjustments.

Appendix 4
Fiscal Summary
MDOT – State Highway Administration

<u>Program/Unit</u>	<u>FY 20 Actual</u>	<u>FY 21 Wrk Approp</u>	<u>FY 22 Allowance</u>	<u>Change</u>	<u>FY 21 - FY 22 % Change</u>
01 State System Construction and Equipment	\$ 1,274,367,232	\$ 1,029,598,112	\$ 773,565,006	-\$ 256,033,106	-24.9%
02 State System Maintenance	251,449,553	298,115,615	283,987,685	-14,127,930	-4.7%
03 County and Municipality Capital Funds	80,657,014	71,900,000	71,900,000	0	0%
04 Highway Safety Operating Program	15,588,129	15,441,229	15,432,054	-9,175	-0.1%
05 County and Municipality Funds	237,151,268	236,865,000	254,229,000	17,364,000	7.3%
08 Major IT Development Projects	5,782,906	4,695,888	4,780,994	85,106	1.8%
Total Expenditures	\$ 1,864,996,102	\$ 1,656,615,844	\$ 1,403,894,739	-\$ 252,721,105	-15.3%
Special Fund	\$ 1,284,091,121	\$ 828,712,603	\$ 678,675,800	-\$ 150,036,803	-18.1%
Federal Fund	579,379,619	827,903,241	725,218,939	-102,684,302	-12.4%
Total Appropriations	\$ 1,863,470,740	\$ 1,656,615,844	\$ 1,403,894,739	-\$ 252,721,105	-15.3%
Reimbursable Fund	\$ 1,525,362	\$ 0	\$ 0	\$ 0	0.0%
Total Funds	\$ 1,864,996,102	\$ 1,656,615,844	\$ 1,403,894,739	-\$ 252,721,105	-15.3%

IT: information technology

MDOT: Maryland Department of Transportation

Note: The fiscal 2021 appropriation does not include deficiencies, targeted reversions, or across-the-board reductions. The fiscal 2022 allowance does not include contingent reductions or cost-of-living adjustments.