

# Street Lighting

**Pillar:** Building Public Safety

**Service Number:** 500

**Fiscal 2023 Recommended Budget:** \$19,903,881

**Service Description**

This service provides inspection, design, installation, powering, maintenance, and repair of approximately 79,000 roadway and pedestrian lights throughout the City. This service also includes research on lighting strategies to lower energy consumption and reduce crime.

**Major Budget Items**

- The recommended budget includes a reduction in payments to Baltimore General Electric (BGE) due to decreased maintenance and energy costs from the installation of LED lights.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of street light outage service requests completed by DOT internal crews	755	1521	1070	803	1155	803	803
Effectiveness	% of street light outages repaired within 4 days by DOT internal crews	98%	91%	99%	90%	99%	90%	90%



# Administration - DOT

**Pillar:** Equitable Neighborhood Development

**Service Number:** 681

**Fiscal 2023 Recommended Budget:** \$10,111,064

## Service Description

This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance, and fiscal/procurement. The Office of the Director oversees agency policy and planning functions, program management, data collection and analysis, and public information services.

## Major Budget Items

- The recommended budget maintains the current level of service.

# Street Management

**Pillar:** Equitable Neighborhood Development

**Service Number:** 683

**Fiscal 2023 Recommended Budget:** \$36,203,999

## Service Description

This service provides the preventive maintenance, resurfacing, and street-scaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house forces to resurface neighborhood streets. This service also provides on-demand infrastructure alterations due to police activity, emergencies, and special events.

## Major Budget Items

- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Efficiency	% of pothole service requests repaired within 48 hours	99%	97%	98%	100%	96%	100%	100%
Output	Total # of lane miles resurfaced by internal crews	42	58	34	40	31	40	40

# Traffic Management

**Pillar:** Equitable Neighborhood Development

**Service Number:** 684

**Fiscal 2023 Recommended Budget:** \$11,103,806

## Service Description

This service provides the management of pedestrians, bicyclists, and motorists throughout the City and is responsible for the safe operation of the City right-of-way. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, and the installation of safety fencing and jersey barriers. Operation of the traffic signal system is a critical element of ensuring safety and efficiency.

## Major Budget Items

- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Effectiveness	% of traffic signals communicating with Traffic Management Center	36%	34%	35%	40%	34%	40%	40%
Efficiency	% of Traffic Signals repaired within 12 hours of reporting	97%	95%	93%	75%	97%	75%	80%

# Special Events

**Pillar:** Equitable Neighborhood Development

**Service Number:** 685

**Fiscal 2023 Recommended Budget:** \$1,568,298

**Service Description**

This service issues permits for outdoor special events in the City, and licenses stationary street, sidewalk, and motor truck vendors. It also sets up stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals, and other events, provides transportation for visiting delegations, and installs street banners and holiday decorations in commercial areas for major events such as parades, fireworks, and sporting events.

**Major Budget Items**

- The cost of special events is partially covered by permit fees that are paid for the events.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of street vendor licenses issued (including food trucks)	180	277	162	250	108	250	170
Efficiency	% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days)	96%	94%	88%	90%	90%	90%	90%

# Inner Harbor Services - Transportation

**Pillar:** Equitable Neighborhood Development

**Service Number:** 687

**Fiscal 2023 Recommended Budget:** \$1,099,285

**Service Description**

This service maintains the public right-of-way at the Inner Harbor, including the lighting, promenade, bulkhead, finger piers, and water and utility hookups. This service also provides landscaping and maintenance for a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

**Major Budget Items**

- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Effectiveness	% of light repairs completed on time	100%	100%	100%	90%	100%	100%	100%
Effectiveness	% of watering points accessible to docking boats operating every week	100%	97%	100%	100%	100%	100%	100%

# Snow and Ice Control

**Pillar:** Equitable Neighborhood Development

**Service Number:** 688

**Fiscal 2023 Recommended Budget:** \$7,087,162

**Service Description**

This service provides for snow and ice control and removal. Activities include training and deployment of personnel, acquisition and preparation of vehicles, purchase of equipment such as plows, and application of salt, cinders, and chemicals to improve road safety. This service also provides flood, hurricane, and other major weather event control and response.

**Major Budget Items**

- The budget is based on average snow expenditures over past 10 years, excluding years with extraordinary snowfall. The National Weather Service reports that the average snowfall is 18.5 inches for the Baltimore region.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Effectiveness	% of primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	100%	100%	85%	100%	100%
Efficiency	% of Service Requests closed within 12 hours of the end of a weather event	99%	99%	100%	90%	95%	90%	90%



# Vehicle Impounding and Disposal

**Pillar:** Building Public Safety

**Service Number:** 689

**Fiscal 2023 Recommended Budget:** \$8,294,829

## Service Description

This service provides impounding and towing of more than 30,000 vehicles each year, including vehicles that are illegally parked and abandoned. It also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

## Major Budget Items

- In response to the pandemic, the Department implemented a number of operational changes, including requiring pre-payment by phone for all vehicle retrieval fees and requiring appointments for vehicle pick-ups, closing the facility lobby and changing other procedures to continue operations while maintaining public health protocols. For example, all payments associated with vehicle retrieval are now required to be pre-paid via phone/on-line by credit card and vehicle retrieval is by appointment only. This service anticipates resuming normal operations once the COVID-19 pandemic restrictions are lifted.
- Due to COVID-19, the Scofflaw program was halted on March 23, 2020, however, operations were restored in August of 2021. The program has maintained an average of 500 plus boots per month to include 682 for the month of April 2022.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Effectiveness	# of property damage claims filed	68	105	42	30	73	35	58
Effectiveness	Total \$ paid in damage claims	\$41,634	\$73,084	\$24,698	\$45,000	\$37,313	\$38,000	\$38,000

# Sustainable Transportation

**Pillar:** Equitable Neighborhood Development

**Service Number:** 690

**Fiscal 2023 Recommended Budget:** \$19,170,278

## Service Description

This service promotes and provides cleaner forms of transportation to reduce dependence on single-occupant vehicles. This service includes advocacy, coordination, and operation of multiple sustainable transportation modes. This includes coordination with Maryland Transit Administration, operation of the Charm City Circulator and the Harbor Connector water taxi, the installation and promotion of bicycle facilities, marketing and development of ridesharing, telecommuting, flexible work hour programs, and development of programs for emerging alternative modes such as dockless and shared vehicles.

## Major Budget Items

- The service was awarded \$3.6 million in State funding that is a pass-through from the Federal Transit Administration for the Charm City Circulator. These additional funds will help to maintain operations of the Circulator service with the reduction of Parking Tax revenue due to the COVID-19 stay-at-home orders. DOT will be using CARES funding to buy buses in Fiscal 2023.
- In Fiscal 2022, the service has a phased in plan to restore bus service hours and return to full capacity with plans to extend service to Cherry Hill. The changes in routes to accommodate new bus routes does not have a budget impact.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of miles of new bike infrastructure constructed	6.96	5.20	5.60	10.00	15.61	10.00	10.00
Effectiveness	% of dockless vehicle deployments requirements met	N/A	N/A	89%	85%	95%	85%	90%



# Bridge and Culvert Management

**Pillar:** Equitable Neighborhood Development

**Service Number:** 692

**Fiscal 2023 Recommended Budget:** \$3,658,492

## Service Description

This service maintains 305 bridges to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are the federally mandated biennial Bridge Inspection Program and the resultant maintenance, rehabilitation and/ or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, this service seeks to implement preventative maintenance programs that will extend service life of and improve safety on bridges.

## Major Budget Items

- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of major bridge repairs performed	9	2	9	10	28	10	10
Outcome	Average Bridge Sufficiency Rating	77.60	77.60	77.40	78.00	77.10	78.00	77.00

# Parking Enforcement

**Pillar:** Equitable Neighborhood Development

**Service Number:** 693

**Fiscal 2023 Recommended Budget:** \$13,835,513

**Service Description**

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow.

**Major Budget Items**

- The service is supported by fees charged for garage and street parking, parking permits, and parking citations. The City levies a parking tax equal to 20% of gross receipts on lots and garages.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of Citations Issued	310,362	326,361	242,652	326,000	191,787	260,672	310,000
Effectiveness	% of parking complaint service requests closed on time	100%	99%	100%	100%	100%	100%	100%

# Survey Control

**Pillar:** Clean and Healthy Communities

**Service Number:** 694

**Fiscal 2023 Recommended Budget:** \$294,675

## Service Description

This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use. This service includes three specific functions: maintaining the City's Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinances for review and approval by the Mayor and City Council.

## Major Budget Items

- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of control stations replaced	268	391	169	300	246	300	300
Effectiveness	% of survey control stations reset	100%	100%	56%	100%	100%	100%	100%

# Dock Master

**Pillar:** Equitable Neighborhood Development

**Service Number:** 695

**Fiscal 2023 Recommended Budget:** \$164,456

**Service Description**

This service coordinates dockside activities and the docking of vessels within the Inner Harbor. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City’s dock availability to tourists. This service also oversees maintenance and repair services necessitated by visiting vessels.

**Major Budget Items**

- This service is supported in part by the fees charged to boaters for using docks at the inner Harbor. The remaining costs are supported by the City’s General Fund.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of marina dockings	440	245	66	575	NA	575	NA
Efficiency	% of docking capacity booked during peak season	16%	18%	15%	15%	NA	15%	NA

# Street Cuts Management

**Pillar:** Clean and Healthy Communities

**Service Number:** 696

**Fiscal 2023 Recommended Budget:** \$784,630

## Service Description

This service inspects and monitors street cuts in the City's rights-of-way to ensure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies, and contractors to ensure minimal street cuts.

## Major Budget Items

- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of street cuts	26,240	17,302	13,216	24,423	13,682	24,423	24,423
Effectiveness	% of street cuts determined to be improper during inspection	2%	8%	14%	5%	12%	5%	5%



# Traffic Safety

**Pillar:** Building Public Safety

**Service Number:** 697

**Fiscal 2023 Recommended Budget:** \$40,174,592

**Service Description**

This service deploys crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City, provides street markings, fabricates and installs traffic signs, and oversees the operation of red light and speed cameras.

**Major Budget Items**

- The Fiscal 2023 Recommended Budget reflects a change in where the cost associated with Baltimore City Schools crossing guards is reflected in the City’s budget. Recently enacted legislation (HB 1362) eliminates the requirement that crossing guards be included in the budget for the Police Department. While crossing guards have always been employees of the Department of Transportation, in prior years the cost had been transferred from Transportation to Police. The Fiscal 2023 Recommended Budget does not include this transfer of the \$4.8 million; this is why the Fiscal 2023 General Fund recommended budget is so much higher than the Fiscal 2022 budget.
- In the 2021, the Maryland General Assembly passed House Bill 987, which authorized the placement of two speed monitoring cameras on the City’s portion of Interstate 83. Proceeds from these citations are restricted to fund operating costs and future safety improvements on I-83. The legislation requires that all the fines collected as a result of violations enforced by these cameras be restricted for maintenance and improvements on Interstate 83 in the City.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Effectiveness	# of crosswalks striped annually (by internal crews)	192	165	116	180	87	180	180
Outcome	% of personal injury accidents involving pedestrians	18%	16%	16%	14%	NA	14%	10%

# Real Property Management

**Pillar:** Clean and Healthy Communities

**Service Number:** 727

**Fiscal 2023 Recommended Budget:** \$2,445,140

## Service Description

This service provides analysis and approval of all construction activities within the City right-of-way and is mandated by the Baltimore City Charter and code. These construction activities include all construction that impacts permanent or temporary encroachments in the street right-of-way, construction of new city infrastructure and connecting to existing utilities, opening and closing of city streets and alleys, creation of utility easements on private property, and right-of-way infrastructure coordination. This service also maintains the real property maps, plats and property identification database for the City's 234,000 properties. Complete and accurate ownership and mapping information serves as the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings.

## Major Budget Items

- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of permit applications entered into system and distributed for review	10,377	7,964	6,926	10,000	4,808	7,000	7,000
Efficiency	% of service requests responded to within 5 business days	100%	100%	75%	100%	100%	100%	100%