

FROM	NAME & TITLE	Alfred H. Foxx, Director	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Department of Transportation 417 E. Fayette Street, Room 527		
	SUBJECT	Fiscal 2009 Accomplishments		

DATE: February 20, 2009

TO

The Honorable Bernard "Jack" Young, Chairman
 Budget and Appropriations Committee
 Baltimore City Council – District 12
 City Hall, Room 513

I am herein submitting the Fiscal 2009 Accomplishments for the Department of Transportation.

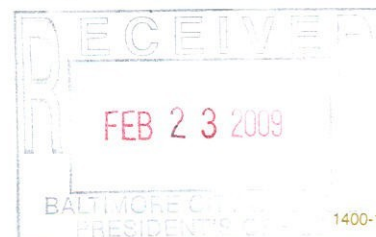
Fiscal 2009 accomplishments

The Department of Transportation has been an effective steward of public resources thus far in FY09, remaining within our budget target and maintaining current levels of service. Among other accomplishments, thus far in FY09:

- 223 lane miles were resurfaced in the Summer paving season (including 55 lane miles by in-house staff)
- Implementation of the PayLock Smart Boot system
- Upgrades to the Towing Division's integrated voice response system
- Installation of pedestrian countdown signals at all intersections along Martin Luther King, Jr. Boulevard
- Pilot program for energy-efficient street lighting
- More than 500 blocks of sidewalk reconstruction completed
- Replacement of the Water Taxi dock at Fell's Point currently under construction
- Implementation of an aggressive professional development program for engineering and construction inspection staff
- Initiation of a Facilities Master Plan
- Conflict resolution training for Parking Control Agents and Special Traffic Enforcement Officers.
- Middle Branch Transportation Master Plan
- Southeast Baltimore Transportation Management Association
- Red Line Community Compact

Planned future agency initiatives

- Downtown Circulator and Water Shuttle (July 2009)
- Focus on supplies, materials, training, quality assurance, not keeping vacant positions.
- Continue to improve cost-recovery mechanisms and cost-avoidance measures.
- Strengthen DOT traffic management functions and provide necessary administrative support to keep the organization moving
- Facilities improvements for workforce
- South Baltimore freight movement/truck study
- Citywide street lighting energy-efficiency improvements



A statement that reinforces your agency's commitment to contribute to the City's overall financial stability during the current budget freeze.

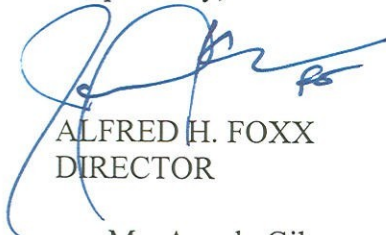
The Department of Transportation's primary source of funding is formula distributions from State Highway User Revenues; these revenues are down by nearly \$30 million from their projected level (\$195 million vs. \$224 million) in the FY 09 budget. HUR is expected to remain weak through at least FY11. In order to contain costs and remain within our reduced FY09 target, the Department has taken the following actions:

- Significant overtime reductions without affecting core services.
- Re-allocation of certain costs to capital and special fund sources
- Increased cost recovery for special events and services
- Secured additional discretionary grant and federal funds to cover one-time costs
- Adjusted work schedules to more accurately reflect the public's demand for services
- Closely reviewed utility usage (gas, water and steam) at DOT facilities.

In preparing for FY10, we have worked closely with other agencies receiving MVR funds to leverage federal highway-aid made available to the Department of Transportation. Federal funds will be used for a variety of non-traditional projects (by DOT standards) such as stormwater management, recreational trails, and development agency projects. We are also "federalizing" eligible operating costs for traffic management and monitoring in order to remain in our FY10 budget target.

Please contact me at 410 396-6802 with any questions or concerns.

Respectfully,

A handwritten signature in blue ink, appearing to read 'A. Foxx', is written over the typed name and title.

ALFRED H. FOXX
DIRECTOR

cc: Ms. Angela Gibson
Mr. Jamie Kendrick
Mr. William Driscoll