



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Department of Transportation
Corren Johnson, Interim Director
June 1, 2023

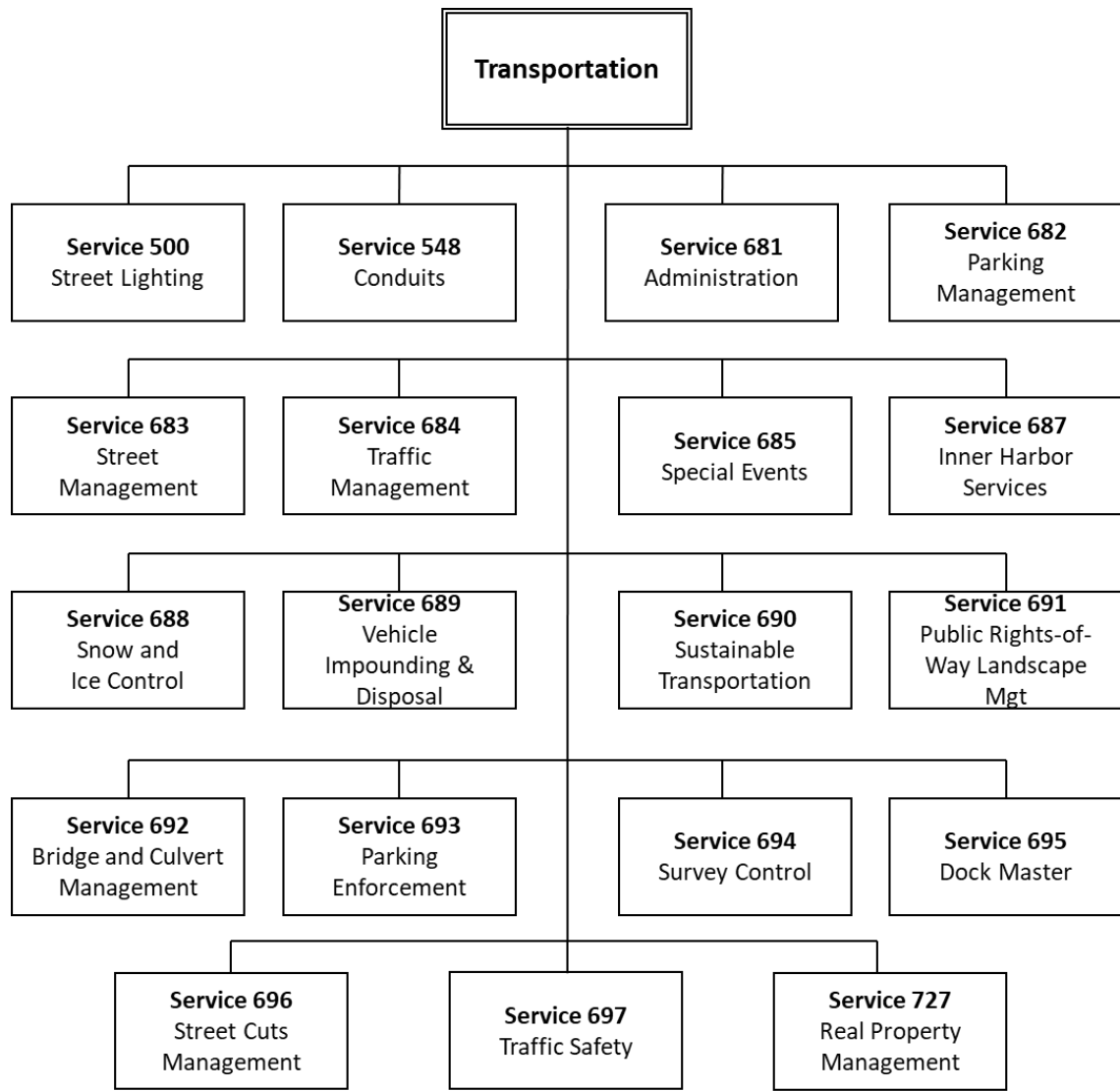
Fiscal 2024 Agency Overview

Agency Mission

- Provide a safe, reliable, accessible, and efficient system for all modes of transportation.
- Promote livable and vibrant communities.

Fiscal 2024 Goals

- Promote organizational excellence by attracting, developing, and retaining a talented, diverse, and engaged workforce.
- Increase agency efficiency through process improvement, technology enhancements, and innovation.



Street Lighting

Pillar: Building Public Safety

Service Number: 500

FY24 Rec. Budget: \$21,722,598

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 reflects reducing a reimbursement from the Conduit fund based on work performed by maintenance staff in this service. Moving forward, the majority of maintenance work performed in the City's conduit network will be performed by staff in the Conduit service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of streetlight outage service requests completed by DOT internal crews	1,521	1,070	1,155	803	1,238	803	803
% of streetlight outages repaired within 4 days by DOT internal crews	91%	99%	99%	90%	99%	90%	90%

Conduits

Pillar: Equitable Neighborhood Development

Service Number: 548

FY24 Rec. Budget: \$8,293,160

Service Description: This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. The conduits are critical to City infrastructure because they carry electrical, telephone, and fiber optic lines.

Major Budget Items

The recommended budget reflects the Conduit 2023 agreement between the City and Baltimore Gas and Electric (BGE).

The recommended operating budget reflects the cost of maintaining the City's conduit network.

The recommended budget eliminated 53 vacant positions that will no longer be needed to maintain the conduit network. There were no layoffs as part of this recommendation.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of linear feet of conduit rehabilitated	142,519	161,174	180,418	100,000	98,770	100,000	50,000
% of ROW permit applications reviewed within 15 days	100%	100%	100%	100%	100%	100%	100%

Administration - DOT

Pillar: Equitable Neighborhood
Development

Service Number: 681

FY24 Rec. Budget: \$9,747,094

Service Description: This service provides executive direction and support functions for the agency's operating divisions. 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 includes transferring five positions to MR-Office of Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

Street Management

Pillar: Equitable Neighborhood Development

Service Number: 683

FY24 Rec. Budget: \$36,770,569

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. 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 for in-house repaving, 30 lane miles annually.

The budget increases funding for in-house paving supplies by \$173,000 to reflect inflationary cost increases.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of pothole service requests repaired within 48 hours	97%	98%	96%	100%	98%	100%	100%
Total # of lane miles resurfaced by internal crews	58	34	31	40	17	30	30

Traffic Management

Pillar: Equitable Neighborhood Development

Service Number: 684

FY24 Rec. Budget: \$11,091,621

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.

Major Budget Items

The recommended budget includes transferring 1 position to MR-Office of Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of lane closure/road closure permits processed within 15 days	96%	95%	96%	90%	98%	90%	90%
% of Traffic Signals repaired within 12 hours of reporting	95%	93%	97%	75%	80%	80%	80%

Special Events

Pillar: Equitable Neighborhood Development

Service Number: 685

FY24 Rec. Budget: \$1,741,655

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 fairs, festivals, and other events; provides transportation for visiting delegations; and installs street banners and holiday decorations in commercial areas for major events.

Major Budget Items

The recommended budget increases funding for software used by the service to schedule construction projects and special events.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of street vendor licenses issued (including food trucks)	277	162	108	250	137	170	170
% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days)	94%	88%	90%	90%	92%	90%	90%

Inner Harbor Services - Transportation

Pillar: Equitable Neighborhood Development

Service Number: 687

FY24 Rec. Budget: \$1,180,783

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 funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of light repairs completed on time	100%	100%	90%	100%	100%	100%	100%
% of watering points accessible to docking boats operating every week	97%	100%	100%	100%	100%	100%	100%

Snow and Ice Control

Pillar: Equitable Neighborhood Development

Service Number: 688

FY24 Rec. Budget: \$7,298,762

Service Description: This service provides 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 recommended funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	85%	100%	100%	100%	100%
% of Service Requests closed within 12 hours of the end of a weather event	99%	100%	95%	90%	90%	90%	90%

Vehicle Impounding and Disposal

Pillar: Building Public Safety

Service Number: 689

FY24 Rec. Budget: \$8,750,996

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

The recommended budget includes funding to begin leasing a new towing facility in Fiscal 2024 (\$168,000) and increased funding for private security at the tow yards (\$114,529).

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of property damage claims filed	105	42	73	35	71	58	63
Total \$ paid in damage claims	\$73,084	\$24,698	\$37,313	\$38,000	\$13,426	\$38,000	\$38,000

Sustainable Transportation

Pillar: Equitable Neighborhood Development

Service Number: 690

FY24 Rec. Budget: \$20,077,937

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.

Major Budget Items

The recommended funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of miles of new bike infrastructure constructed	5.20	5.60	15.61	10.00	9.80	10.00	10.00
% of dockless vehicle deployments requirements met	N/A	89%	95%	85%	94%	90%	90%

Public Rights-of-Way Landscape Management

Pillar: Clean and Healthy Communities

Service Number: 691

FY24 Rec. Budget: \$4,929,827

Service Description: This service provides for the mowing and maintenance of the grass in the 870 median strips in the City roadways, mulching and cleaning of tree pits, mowing of certain City-owned lots, removal and cleaning of trash, debris and illegal signs, and installation of street banners and hanging baskets in commercial areas throughout the City.

Major Budget Items

The recommended funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of segments of right-of-way maintained annually	1,908	1,358	806	3,960	1,122	3,960	3,960
% of median strips mowed on schedule per cycle	100%	100%	100%	100%	100%	100%	100%

Bridge and Culvert Management

Pillar: Equitable Neighborhood Development

Service Number: 692

FY24 Rec. Budget: \$3,710,822

Service Description: This service maintains 305 bridges to ensure safe and timely passage of users over roads, waterways, parks, and railroads. 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 funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of major bridge repairs performed	2	9	28	10	0	10	10
Average Bridge Sufficiency Rating	77.60	77.40	77.10	78.00	77.10	77.00	77.00

Parking Enforcement

Pillar: Equitable Neighborhood Development

Service Number: 693

FY24 Rec. Budget: \$13,785,303

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 recommended budget includes transferring one position to MR-Office of Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of Citations Issued	326,361	242,652	191,787	260,672	337,279	260,672	260,672
% of parking complaint service requests closed on time	99%	100%	100%	100%	100%	100%	100%

Survey Control

Pillar: Equitable Neighborhood Development

Service Number: 694

FY24 Rec. Budget: \$272,626

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.

Major Budget Items

The recommended funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of control stations replaced	391	169	246	300	285	300	150
% of survey control stations reset	100%	56%	100%	100%	100%	100%	100%

Dock Master

Pillar: Equitable Neighborhood Development

Service Number: 695

FY24 Rec. Budget: \$167,859

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.

Major Budget Items

The recommended funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of marina dockings	245	66	NA	575	NA	NA	NA
% of docking capacity booked during peak season	18%	15%	NA	15%	NA	NA	NA

Street Cuts Management

Pillar: Equitable Neighborhood Development

Service Number: 696

FY24 Rec. Budget: \$921,378

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 funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of street cuts	17,302	13,216	13,682	24,423	19,264	24,423	24,423
% of street cuts determined to be improper during inspection	8%	14%	12%	5%	12%	5%	5%

Traffic Safety

Pillar: Equitable Neighborhood Development

Service Number: 697

FY24 Rec. Budget: \$36,279,677

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 recommended budget includes \$15.5 million to operate the City's network of traffic cameras (not including I-83 cameras). The recommended budget includes \$13.3 million for the vendor contract to maintain the cameras. The budget assumes up to 69 cameras will be redeployed in Fiscal 2024 to align with pedestrian and safety outcome goals.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of crosswalks striped annually (by internal crews)	165	116	87	180	321	180	180
Average \$ cost per sign fabricated and installed	\$209	\$232	\$245	\$245	\$245	\$245	\$245

Real Property Management

Pillar: Equitable Neighborhood Development

Service Number: 727

FY24 Rec. Budget: \$2,473,103

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. This service also maintains the real property maps, plats and property identification database for the City's 234,000 properties.

Major Budget Items

The recommended funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of permit applications entered into system and distributed for review	7,964	6,926	4,808	7,000	5,908	7,000	7,000
% of developer agreements submitted for inter-agency review within 7 business days	100%	100%	100%	100%	100%	100%	100%