

Street Lighting

Priority Outcome: Building Public Safety

Service Number: 500

Fiscal 2022 Recommended Budget: \$20,117,007

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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of street light outage service requests completed by DOT internal crews	739	755	1521	803	1070	803	803
Effectiveness	% of street light outages repaired within 4 days by DOT internal crews	99%	98%	91%	90%	99%	90%	90%

Conduits

Priority Outcome: Clean and Healthy Communities

Service Number: 548

Fiscal 2022 Recommended Budget: \$13,019,924

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

- This service is supported by the Conduit Enterprise Fund, which is funded by fees charged to users of the system, including both City agencies and external entities such as BGE.
- The recommended budget will maintain the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of linear feet of conduit rehabilitated	N/A	100,653	142,519	60,500	161,174	100,000	100,000
Efficiency	% of ROW permit applications reviewed within 15 days	N/A	100%	100%	98%	100%	100%	100%

Administration - DOT

Priority Outcome: Clean and Healthy Communities

Service Number: 681

Fiscal 2022 Recommended Budget: \$10,074,127

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 Fiscal 2022 recommended budget transfers 2 General Fund positions from Service 683: Street Management and 1 General Fund position from Service 684: Traffic Management.
- The budget eliminates a federal grant that supported The Urban Youth Corps program, which provided training to youth for transportation-related jobs.

Street Management

Priority Outcome: Clean and Healthy Communities

Service Number: 683

Fiscal 2022 Recommended Budget: \$35,629,558

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 eliminates 5 Laborer positions.
- The budget transfers 2 General Fund positions to Service 681: Administration-DOT.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Efficiency	% of pothole service requests repaired within 48 hours	99%	99%	97%	100%	98%	100%	100%
Output	Total # of lane miles resurfaced by internal crews	43	42	58	40	34	40	40

Traffic Management

Priority Outcome: Building Public Safety

Service Number: 684

Fiscal 2022 Recommended Budget: \$11,574,394

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 budget transfers 1 General Fund position to Service 681: Administration-DOT.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	% of traffic signals communicating with Traffic Management Center	50%	36%	34%	43%	35%	40%	40%
Efficiency	% of Traffic Signals repaired within 12 hours of reporting	N/A	97%	95%	75%	93%	75%	75%

Special Events

Priority Outcome: Equitable Neighborhood Development

Service Number: 685

Fiscal 2022 Recommended Budget: \$1,673,212

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.
- Special event permits were not issued during the COVID-19 pandemic. Employees in this service were redirected to assist with the temporary outdoor dining permit program. This service anticipates to restart issuing permits in Fiscal 2022 and will await guidance from the Baltimore City Health Department.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of street vendor licenses issued (including food trucks)	225	180	277	180	162	250	250
Efficiency	% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days)	79%	96%	94%	85%	88%	90%	90%

Inner Harbor Services - Transportation

Priority Outcome: Equitable Neighborhood Development

Service Number: 687

Fiscal 2022 Recommended Budget: \$1,072,834

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 includes a reduction of \$247,000 in professional services based on the needs and historical expenses in the service.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 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	99%	100%	97%	100%	100%	100%	100%

Snow and Ice Control

Priority Outcome: Clean and Healthy Communities

Service Number: 688

Fiscal 2022 Recommended Budget: \$6,830,313

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 20 inches for the Baltimore region.
- The "Snow Preparation" activity includes pre-season costs such as vehicle preparation and salt purchases. These funds are spent even if there are no weather events.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	% of primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	100%	100%	100%	100%	100%
Efficiency	% of Service Requests closed within 12 hours of the end of a weather event	N/A	99%	99%	90%	100%	90%	90%

Vehicle Impounding and Disposal

Priority Outcome: Building Public Safety

Service Number: 689

Fiscal 2022 Recommended Budget: \$8,267,972

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

- During the COVID-19 pandemic, this service augmented services to accommodate customers, including 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 by credit card and vehicle retrieval is by appointment only. This service anticipates resuming normal operations once the COVID-19 pandemic restrictions are lifted.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	# of property damage claims filed	30	68	105	30	42	30	35
Effectiveness	Average # of minutes wait time for customer vehicle retrieval	25	25	23	20	21	20	20

Sustainable Transportation

Priority Outcome: Clean and Healthy Communities

Service Number: 690

Fiscal 2022 Recommended Budget: \$15,204,174

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 MDOT 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.
- The budget includes \$50,000 in Casino Support revenue to support fabrication and installation of wayfinding signage on Gwynn Falls Trail.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of miles of new bike infrastructure constructed	9.20	6.96	5.20	10.00	5.60	10.00	10.00
Effectiveness	% of dockless vehicle deployments requirements met	N/A	N/A	N/A	N/A	89%	85%	85%

Bridge and Culvert Management

Priority Outcome: Clean and Healthy Communities

Service Number: 692

Fiscal 2022 Recommended Budget: \$3,838,316

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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of major bridge repairs performed	8	9	2	10	9	10	10
Outcome	Average Bridge Sufficiency Rating	78.00	77.60	77.60	78.00	77.40	78.00	78.00

Parking Enforcement

Priority Outcome: Equitable Neighborhood Development

Service Number: 693

Fiscal 2022 Recommended Budget: \$13,196,460

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 the Parking Management Fund, which collects revenue from parking garages, meters, permits, citations, and taxes.
- Parking Enforcement has dealt with several impacts to its service delivery due to the COVID-19 pandemic which includes but is not limited to: a suspension of 48-hour parking enforcement, a decrease of metered parking enforcement, and a disruption of booting vehicles.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of Citations Issued	355,537	310,362	326,361	326,000	242,652	326,000	260,672
Effectiveness	% of parking complaint service requests closed on time	99%	100%	99%	100%	100%	100%	100%

Survey Control

Priority Outcome: Clean and Healthy Communities

Service Number: 694

Fiscal 2022 Recommended Budget: \$274,262

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

- This budget includes a transfer credit of \$562,000 from the capital budget for work performed in support of the Capital Improvement Plan.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of control stations replaced	368	268	391	300	169	300	300
Effectiveness	% of survey control stations reset	100%	100%	100%	100%	56%	100%	100%

Dock Master

Priority Outcome: Equitable Neighborhood Development

Service Number: 695

Fiscal 2022 Recommended Budget: \$162,956

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 by Special Revenue based on fees charged to boaters for using docks at the inner Harbor.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of marina dockings	614	440	245	575	66	575	575
Efficiency	% of docking capacity booked during peak season	11%	16%	18%	15%	15%	15%	15%

Street Cuts Management

Priority Outcome: Clean and Healthy Communities

Service Number: 696

Fiscal 2022 Recommended Budget: \$813,703

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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of street cuts	25,457	26,240	17,302	24,423	13,216	24,423	24,423
Effectiveness	% of street cuts determined to be improper during inspection	2%	2%	8%	5%	14%	5%	5%

Traffic Safety

Priority Outcome: Building Public Safety

Service Number: 697

Fiscal 2022 Recommended Budget: \$18,264,765

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 2022 recommended budget includes a transfer credit of \$4,841,849 from the Baltimore Police Department to fund the salaries of 251 crossing guards.
- The budget includes \$10,000 in Pimlico Impact Aid to provide for safer access to the Cylburn Arboretum and the Jones Falls Trail at the intersection of Oakley Avenue and Greenspring Avenue.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	# of crosswalks striped annually (by internal crews)	188	192	165	180	116	180	180
Outcome	% of personal injury accidents involving pedestrians	13%	18%	16%	14%	16%	14%	14%

Real Property Management

Priority Outcome: Clean and Healthy Communities

Service Number: 727

Fiscal 2022 Recommended Budget: \$2,451,903

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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of permit applications entered into system and distributed for review	10,541	10,377	7,964	10,000	6,926	10,000	7,000
Efficiency	% of service requests responded to within 5 business days	98%	100%	100%	100%	75%	100%	100%