CITY COUNCIL BUDGET HEARING FISCAL 2021

STEVE SHARKEY

Director

Street Lighting

Priority Outcome: Public Safety

Service Number: 500

Fiscal 2021 Recommended: $20,876,886

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 and evaluation of lighting strategies to reduce energy consumption.

Major Budget Items

- The budget reduces funding for electricity, Street Light maintenance, and rental of street light equipment from BG&E. These costs have decreased in recent years as the City has already converted additional 10,000 Street lights to LED.
- Debt service increased due to $13.4 million financing agreement entered in June 2018 to fund the conversion of Street lights to LED.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of street light outage service requests completed	739	755	1,521	803	803
Effectiveness	% of street light outages repaired within 4 days.	99%	98%	91%	90%	90%

Conduit System Management

Priority Outcome: Clean and Healthy Communities

Service Number: 548

Fiscal 2021 Recommended: $13,487,197

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. This service is supported through the Conduit Enterprise Fund, which collects fees from entities such as BGE, Comcast, and other private users who run cable through the Conduit system.

Major Budget Items

- The City's Capital Budget includes $23 million for conduit construction and repairs in Fiscal 2021.
- The recommended operating funds will maintain the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	F21 Target
Output	# of Manhole inspection (new measure)	N/A	707	587	250	250
Output	Linear footage of conduit rehabilitated (new measure)	N/A	100,653	142,519	60,500	100,000

DOT - Administration

Priority Outcome: Clean and Healthy Communities

Service Number: 681

Fiscal 2021 Recommended: $10,310,761

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, fiscal/procurement services and the Project Management Office (PMO) currently under development. The Office of the Director oversees agency policy and planning functions, CitiStat data collection and analysis, and public information services.

Major Budget Items

- The recommended funding will maintain the current level of service.
- Inter-agency transfer credit includes $1.3 million of budgeted reimbursements for administrative services from the Conduit Enterprise Fund and the Parking Management Fund.
- The budget as whole for the Agency defunds 55 vacant full-time and 37 part-time positions to achieve $3.2 million reduction, as part of City-wide savings initiative. The positions were selected which will have minimum impact on City Services and it includes 3 positions from this service also.

Street Management

Priority Outcome: Clean and Healthy Communities

Service Number: 683

Fiscal 2021 Recommended: $34,189,988

Service Description

This service provides the preventive maintenance, resurfacing, reconstruction, and streetscaping 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 staff to resurface neighborhood streets.

Major Budget Items

- The Fiscal 2021 recommendation will maintain the current level of service.
- This budget defunds 24 positions as part of City-wide cost saving initiative. The positions were selected with intent to have minimum impact on City services.
- This budget decreases reimbursements from capital funding by about half a million to align with historical spending pattern but still includes $7.2 million of reimbursements from capital costs to cover the staff costs dedicated on capital projects.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	Total # of lane miles resurfaced by internal crew	43	42	57.51	40	40
Efficiency	% of potholes repaired within 48 hours of reporting	99%	99%	97%	100%	100%

Traffic Management

Priority Outcome: Public Safety

Service Number: 684

Fiscal 2021 Recommended: $11,735,925

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. Operation of the traffic signal system is a critical element of ensuring safety and efficiency.

Major Budget Items

- This budget defunds 6 vacant positions as a part of City-wide cost saving initiatives. The positions were selected with intent to have minimum impact on services.
- The Capital Budget includes more than $6.0 million for Traffic Management related projects such as upgrade of Traffic Management Center, Traffic Signal Reconstruction and Intelligent Traffic System (ITS).

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Efficiency	% of lane/road closure permits processed within 15 days (new measure)	N/A	93%	96%	90%	90%
Efficiency	% of traffic signals repaired within 12 hours of reporting (revised measure)	N/A	97%	NA	75%	75%

Special Events Support

Priority Outcome: Equitable Neighborhood Development
Service Number: 685
Fiscal 2021 Recommended: $1,628,482

Service Description

This Service issues permits for outdoor special events in the City, and licenses for 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

- This service will be impacted by the COVID 19 pandemic.
- This budget defunds 1 vacant position as part of City cost saving initiative.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of events served with set-up and breakdown of booths, etc.	392	351	425	328	328
Output	# of street vendor licenses issued (including food trucks)	225	180	277	180	250

Inner Harbor Services

Priority Outcome: Equitable Neighborhood Development

Service Number: 687

Fiscal 2021 Recommended: $1,301,508

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 the landscaping and maintenance for a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

Major Budget Items

- This budget defunds 2 vacant positions as part of City-wide cost saving initiative and those are selected with intent to have minimum impact on the services.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of light repairs completed on time	100%	100%	100%	90%	100%
Effectiveness	% of watering points accessible to docking boats operating every week	99%	100%	97%	100%	100%

Snow and Ice Control

Priority Outcome: Clean and Healthy Communities
Service Number: 688
Fiscal 2021 Recommended: $6,726,609

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 salts, cinders and chemicals to improve road safety. This service also response to flood, hurricane, and other major weather events.

Major Budget Items

- This budget is based historical snow fall totals and snow/ice control cost data. The National Weather Service reports that the average annual snow fall is 20 inches for the Baltimore region.
- The Fiscal 2021 recommended funding level maintains the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	100%	100%	100%
Output	# of lane miles plowed, salted or sanded	44,997	59,022	69,700	22,000	22,000

Vehicle Impounding and Disposal

Priority Outcome: Public Safety

Service Number: 689

Fiscal 2021 Recommended: $8,229,565

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 impounding storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

Major Budget Items

- The recommended funding will maintain the current level of service.
- This budget reclassified 16 CDL positions at competitive market rate salaries to attract skilled candidates for the positions.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# vehicles impounded and towed	30,081	28,628	27,585	30,926	30,926
Effectiveness	# of property damage claims filed	30	68	105	30	30

Sustainable Transportation

Priority Outcome: Clean and Healthy Communities

Service Number: 690

Fiscal 2021 Recommended: $13,335,502

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 alternatives such as dockless and shared vehicles

Major Budget Items

- This budget reduces $1.6 million in General Funds to fund the circulator operation.
- The City expects sharp declines in parking revenue due to the stay at home restrictions related to COVID 19 which further reduces $1.6 million from the parking tax revenue to fund the circulator operation, both these cuts will have impact in the service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of miles of new bike infrastructure	9.2	6.96	5.20	10	10
Effectiveness	# of Circulator riders annually	3.4M	2.4M	1.3M	3.0M	2.0M

Public Rights-of-Way Landscape Management

Priority Outcome: Clean and Healthy Communities

Service Number: 691

Fiscal 2021 Recommended: $3,977,994

Service Description

This service provides for the mowing and maintenance of the grass in the 870 median strips in 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 will maintain the current level of service.
- This budget has created 3 CDL Driver II and 1 CDL Driver I positions at competitive market rate salaries to attract skilled candidates for the positions.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of median strips mowed on schedule per cycle	100%	100%	100%	100%	100%
Efficiency	Average cost per maintained segment of rights-of-way	$143	$153	$185	$202	$202

Bridge and Culvert Management

Priority Outcome: Clean and Healthy Communities

Service Number: 692

Fiscal 2021 Recommended: $3,707,953

Service Description

This service maintains 305 bridges to ensure the 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 resulting maintenance of bridges and culverts. In addition, this service also seeks to implement preventive maintenance programs that will extend service life of and improve safety of bridges.

Major Budget Items

- This budget created 4 CDL Driver I and 1 CDL Driver II positions at competitive market rate salaries to attract skilled candidates for the positions.
- This budget also defunds 2 vacant positions as part of City-wide cost saving.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of City bridges under preventative maintenance per year	7%	4%	4.5%	5%	5%
Outcome	Average Bridge Sufficiency Rating	78.0%	77.60%	77.60%	78%	78%

Parking Enforcement

Priority Outcome: Equitable Neighborhood Development

Service Number: 693

Fiscal 2021 Recommended: $16,425,940

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, enable street cleaning, and ensure smooth traffic flow. This service also provides intersection traffic control services through the deployment of Transportation Enforcement Officers (TEOs).

Major Budget Items

- The recommended funding will maintain the current level of service.
- This service is supported by the Parking Management Fund, which collects revenue from parking garages, meters, permits, citations and taxes.
- This budget funds 15 part time contractual enforcement positions to perform target enforcement in residential permitted parking zones. Additionally positions will provide coverage due to high turnover in these positions.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of vehicles booted	7,718	6,391	5,688	6,700	6,500
Effectiveness	% of parking complaint service requests closed on time	99.0%	100%	99%	100%	100%

Survey Control

Priority Outcome: Clean and Healthy Communities

Service Number: 694

Fiscal 2021 Recommended: $238,371

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 defunds 1 vacant position as part of City-wide cost savings initiative. The position was selected with intent to have minimum impact on the service..

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of control stations replaced	368	268	391	300	300
Efficiency	# of field crew days needed to reset 20 traverse stations	1	3	2.8	3	3

Dock Master

Priority Outcome: Equitable Neighborhood Development

Service Number: 695

Fiscal 2021 Recommended: $158,017

Service Description

This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor docking areas. 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 will maintain the current level of service.
- The Special Fund for this service is supported by docking fees.

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

Street Cut Management

Priority Outcome: Clean and Healthy Communities

Service Number: 696

Fiscal 2021 Recommended: $ 980,051

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 in newly rehabilitated roads.

Major Budget Items

- This budget defunds 2 vacant positions as part of City-wide cost saving initiative which were selected with intent to have minimum impact on the service.

Type	Performance Measure	FY17 Actual	FY1 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of street cuts determined to be improper during inspection	2%	2%	8%	5%	5%
Efficiency	Average # of hours between street cut SR received and inspection completed	72	24	24	24	24

Traffic Safety

Priority Outcome: Public Safety

Service Number: 697

Fiscal 2021 Recommended: $18,014,461

Service Description

This service deploys crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City and Safe Routes to School, provides street markings, fabrication and installation traffic signs, and oversee the operation of red light and speed cameras.

Major Budget Items

- This budget defunds 11 vacant full time and 37 vacant part time Crossing Guards positions as a part of the City-wide cost saving initiative. These positions were selected which will have minimum impact in the service.
- This services receives funding from the BPD to cover the costs related to Crossing Guards.
- The Capital Budget includes $1.0 million for the Vision Zero for improvement of Pedestrian safety.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Outcome	% of personal injury accidents involving pedestrian	13%	NA	16%	14%	14%
Effectiveness	# of crosswalks striped annually	188	192	165	180	180

Real Property Management

Priority Outcome: Clean and Healthy Communities

Service Number: 727

Fiscal 2021 Recommended: $2,604,670

Service Description

This service provides for right of way review of all major construction within the city. City charter and code provide for approvals prior to the construction of any project which impacts on the public right-of-way. This service also maintains the real property maps, plats and property identification database for all of the City's 234,000 properties.

Major Budget Items

- This budget defunds 2 vacant positions as part of City-wide cost saving initiative. The positions were selected with intent to have minimum impact on the service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Efficiency	% of service requests responded to within 5 business days	98%	100%	100%	100%	100%
Outcome	# of requests for address change processed	5,231	6,572	5,409	6,000	6,000