



PUBLIC WORKS BALTIMORE CITY DEPARTMENT OF PUBLIC WORKS BALTIMORE



# DPW

DEPARTMENT OF PUBLIC WORKS BALTIMORE CITY DEPARTMENT OF PUBLIC



# FISCAL 2023 COUNCIL BUDGET HEARING

## Our Mission

**We support the health, environment, and economy of our City and the region by providing customers with safe drinking water and keeping neighborhoods and waterways clean.**

## Our Vision

**To be a strong proponent and protector of our environment and the health and vitality of our communities.**



# Organizational Chart



Director of Public Works  
Jason Mitchell



Deputy Director  
Matthew Garbark



Chief of Staff  
Audree Jones-Taylor



Acting Bureau Head, Solid Waste  
Yvonne Moore-Jackson



Bureau Head, Water & Wastewater  
Yosef Kebede



General Counsel  
Darnell Ingram



Chief, OEEJ  
Marco Merrick



# Who We Are

- Funds more than 2,700 budgeted positions
- Manages an operating budget of approximately \$630 million
- Directs a capital budget of more than \$380 million
- Plans a 6-year CIP of \$2.1 billion
- Provides drinking water to 1.8 million customers in Baltimore City and five surrounding counties
- Collects and treats up to 253 million gallons of wastewater daily
- Maintain the City's storm drainage system
- Applies best practices to help manage both the quantity and quality of stormwater
- Collects trash and recyclables from 210,000 households
- Provides sanitation services that include street sweeping, cleaning of illegal dumping, harbor cleaning, rat abatement and more



# Bureau of Solid Waste



**Baltimore City Department of Public Works**



# Bureau of Solid Waste

## Service 660: Administration – DPW - SW

**Pillar: Clean and Healthy Communities**

**Service Number: 660**

**Fiscal 2023 Recommended Budget: \$3,331,527**

### Service Description

This service includes the Bureau Head and administrative support staff of the bureau, who perform data compilation for reports and analyze operations to maximize efficiency.

### Major Budget Items

- The Fiscal 2023 budget reallocates \$500,000 to the service for the maintenance and repair of Solid Waste facilities.



# Bureau of Solid Waste

## Service 661: Public Right-of-Way Cleaning

**Pillar: Clean and Healthy Communities**

**Service Number: 661**

**Fiscal 2023 Recommended Budget: \$25,395,817**

### Service Description

This service maintains the cleanliness of public rights-of-ways and clears debris away from storm drains to protect water quality. Activities include Street and Alley Operations, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations, and Graffiti Removal.

### Major Budget Items

- The recommended budget includes just under \$700,000 in Casino Support for sanitation staffing and cleaning around the casino and in nearby waterways.
- The budget reduces unallocated federal grant funding by \$2 million.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of miles swept	110,372	99,805	58,438	100,000	13,878	100,000	100,000
Output	# of service requests completed (alleys, streets, lots, graffiti)	78,580	69,581	45,613	75,000	45,914	75,000	82,000



# Bureau of Solid Waste

## Service 662: Vacant/Abandoned Property Cleaning and Boarding

**Pillar: Equitable Neighborhood Development**

**Service Number: 662**

**Fiscal 2023 Recommended Budget: \$12,974,432**

### Service Description

This service provides cleaning, boarding, mowing, and rat control services to vacant and unoccupied properties that are cited by the City’s housing inspectors. Liens are placed against the property owner for work performed by City crews.

### Major Budget Items

- The recommended budget includes \$1.2 million in CDBG funds to provide for the cleaning and boarding of vacant housing in target neighborhoods.
- The recommended budget includes \$1.6 million for the mowing and cleaning of vacant and abandoned properties using private contractors.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of burrows baited	27,237	23,948	12,668	22,000	37,231	22,000	30,000
Outcome	# of citizen complaints related to rats	5,323	3,971	3,989	4,000	5,141	4,000	3,000



# Bureau of Solid Waste

## Service 663: Waste Removal and Recycling

**Pillar: Clean and Healthy Communities**

**Service Number: 663**

**Fiscal 2023 Recommended Budget: \$38,741,670**

### Service Description

This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium and public housing refuse collection, recycling administration, and funding for household hazardous waste disposal services.

### Major Budget Items

- The recommended budget includes \$500,000 to support the maintenance and repair of recycling cans.
- The Fiscal 2023 budget reduces unallocated grant appropriations across federal, state, and special grant funds.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of missed pick-ups	0.06%	0.06%	0.22%	0.05%	0.37%	0.05%	0.05%
Effectiveness	% of service requests completed on time	92%	83%	56%	90%	47%	90%	90%



# Bureau of Solid Waste

## Service 664: Waste Re-Use and Disposal

**Pillar: Clean and Healthy Communities**

**Service Number: 664**

**Fiscal 2023 Recommended Budget: \$28,579,399**

### Service Description

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City’s landfill and the Northwest Transfer Station, which is integral to the efficiency of solid waste by providing a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to Baltimore Refuse Energy Systems Company (BRESKO) or to the recycling facility. This service manages nearly 375,000 tons of mixed refuse and recycling materials at the City’s Quarantine Road Landfill and the Northwest Transfer Station.

### Major Budget Items

- The recommended budget includes \$7.1 million in funding as an annual contribution for landfill closure and development.
- The budget includes approximately \$300,000 in unallocated federal grant funding.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	\$ Landfill operating cost per ton of waste disposed	\$25	\$22	\$21	\$23	\$18	\$24	\$24
Effectiveness	% of non-compliant MDE inspection reports	15%	67%	100%	50%	80%	50%	50%



# Bureau of Water and Wastewater



**Baltimore City Department of Public Works**



# Bureau of Water and Wastewater

## Service 670: Administration – DPW - WWW

**Pillar: Clean and Healthy Communities**

**Service Number: 670**

**Fiscal 2023 Recommended Budget: \$53,648,848**

### Service Description

The Water and Wastewater Bureau Administration is charged with oversight, direction, and support for water and wastewater operations.

### Major Budget Items

- The Fiscal 2023 recommended budget includes \$2.5 million for the Sewage Onsite Support (SOS) Cleanup Program, which provides professional cleaning, disinfection, and disposal services from a third-party vendor at no cost to Baltimore City residents impacted by capacity-related sewage backup damage caused by a heavy wet weather event.
- The Fiscal 2023 recommended budget includes \$1.5 million to support its share of the City's transition to a new business process and document management system for capital projects
- The budget includes an additional \$300,000 for the YH20 Career Mentorship and Workforce Development programs.



# Bureau of Water and Wastewater

## Service 671: Water Management

**Pillar: Clean and Healthy Communities**

**Service Number: 671**

**Fiscal 2023 Recommended Budget: \$89,458,349**

### Service Description

This service provides for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,800 miles of water distribution mains. Baltimore’s treatment and pumping facilities have a proven record of supplying safe and clean drinking water in compliance with all federal and State regulations. Additionally, this service maintains the city’s 23,000 fire hydrants.

### Major Budget Items

- The recommended budget maintains the current level of service

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	# of confirmed distribution system samples outside EPA/MDE compliance	0	0	0	0	0	0	0
Outcome	# of Safe Drinking Water Act Violations	0	0	0	0	0	0	0



# Bureau of Water and Wastewater

## Service 673: Wastewater Management

**Pillar: Clean and Healthy Communities**

**Service Number: 673**

**Fiscal 2023 Recommended Budget: \$133,126,153**

### Service Description

This service provides for wastewater collection and treatment of up to 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main.

### Major Budget Items

- The Fiscal 2023 budget includes an increase of \$1 million to maintain biosolids removal and hauling services at Back River Wastewater Treatment Plant.
- The recommended budget includes an increase of \$250,000 for additional service contracts to support critical operating equipment.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	\$ Cost of treatment per million gallons			\$1,224	\$973	\$1,363	\$1,347	\$1,374
Output	Million gallons of wastewater treated per day (MGD)			184	213	180	209	200



# Bureau of Water and Wastewater

## Service 674: Surface Water Management

**Pillar: Clean and Healthy Communities**

**Service Number: 674**

**Fiscal 2023 Recommended Budget: \$24,106,616**

### Service Description

This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the City-County Watershed Agreement.

### Major Budget Items

- The Fiscal 2023 budget includes a reduction in debt service payments of \$3 million.
- The recommended budget maintains the current level of service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of inlets routinely cleaned on quarterly basis	1,200	397	580	500	686	450	755
Effectiveness	# of inlets routinely inspected on a quarterly basis	N/A	N/A	1,168	780	1,497	1,560	1,575



# Bureau of Water and Wastewater

## Service 675: Engineering and Construction Management – Water and Wastewater

**Pillar: Clean and Healthy Communities**

**Service Number: 675**

**Fiscal 2023 Recommended Budget: \$193,039,773**

### Service Description

This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other discharges.

### Major Budget Items

- The Fiscal 2023 budget includes a reduction in debt service payments of nearly \$30 million.
- The budget will maintain current level of service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$306	\$350	\$336	\$450	\$286	\$369	N/A
Output	Linear Feet of wastewater collection system rehabilitated/replaced	142,774	116,168	126,512	85,000	68,217	267,420	N/A



# Administration



# Administration

## Service 672: Water and Wastewater Consumer Services

**Pillar: Clean and Healthy Communities**

**Service Number: 672**

**Fiscal 2023 Recommended Budget: \$25,532,806**

### Service Description

This service provides for timely and accurate quarterly meter reading and billing of 412,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process. This service also includes the management of the senior and low income assistance programs.

### Major Budget Items

- The recommended budget maintains current level of service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of active City customer accounts	216,813	215,982	216,079	216,140	216,110	216,140	216,140
Efficiency	# of bills produced during calendar month showing billing timeliness	205,300	206,625	211,185	205,000	201,017	205,000	205,000



# Administration

## Service 676: Administration – DPW

**Pillar: Clean and Healthy Communities**

**Service Number: 676**

**Fiscal 2023 Recommended Budget: \$3,586,226**

### Service Description

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Computer Services (IT), Boards and Commissions, Contract Administration, Legislative Affairs, Media and Communications, Safety and Training, Office of Strategy and Performance and General Counsel. These functions are supported financially by the Bureau of Water and Wastewater, and the Departments of General Services and Transportation.

### Major Budget Items

- The FY 2023 budget will support the front office administrations that provide the leadership, strategic planning, and technical services for the Department.



# Fiscal 2022 Accomplishments

- Resumed all services interrupted by the COVID-19 public health crisis
- Proposed the lowest utility rate increase in over 20 years
- Implemented the Water Equity Act, including the Water-For-All Affordability Program
- Delivered over 171,000 recycling carts to Baltimore City residents
- Launched a Pilot CDL Driver Training Program, which has graduated 9 drivers
- Updated communications protocols for advance notification of collection delays
- Began the Turnaround Initiative for the Customer Service and Support Division to ensure accurate billing, timely service, and modernize policies and processes
- Began accepting applications for a Resident Advisory Council to increase engagement with customers
- Released a comprehensive plan to combat illegal dumping
- Conducted a robust anti-contamination and recycling campaign



# Questions



C WORKS BALTIMORE CITY DEPARTMENT OF PUBLIC WORKS BALTIMORE



PARTMENT OF PUBLIC WORKS BALTIMORE CITY DEPARTMENT OF PUBLIC

