



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Public Works

Director Jason W. Mitchell, Ed.D.

May 31, 2023

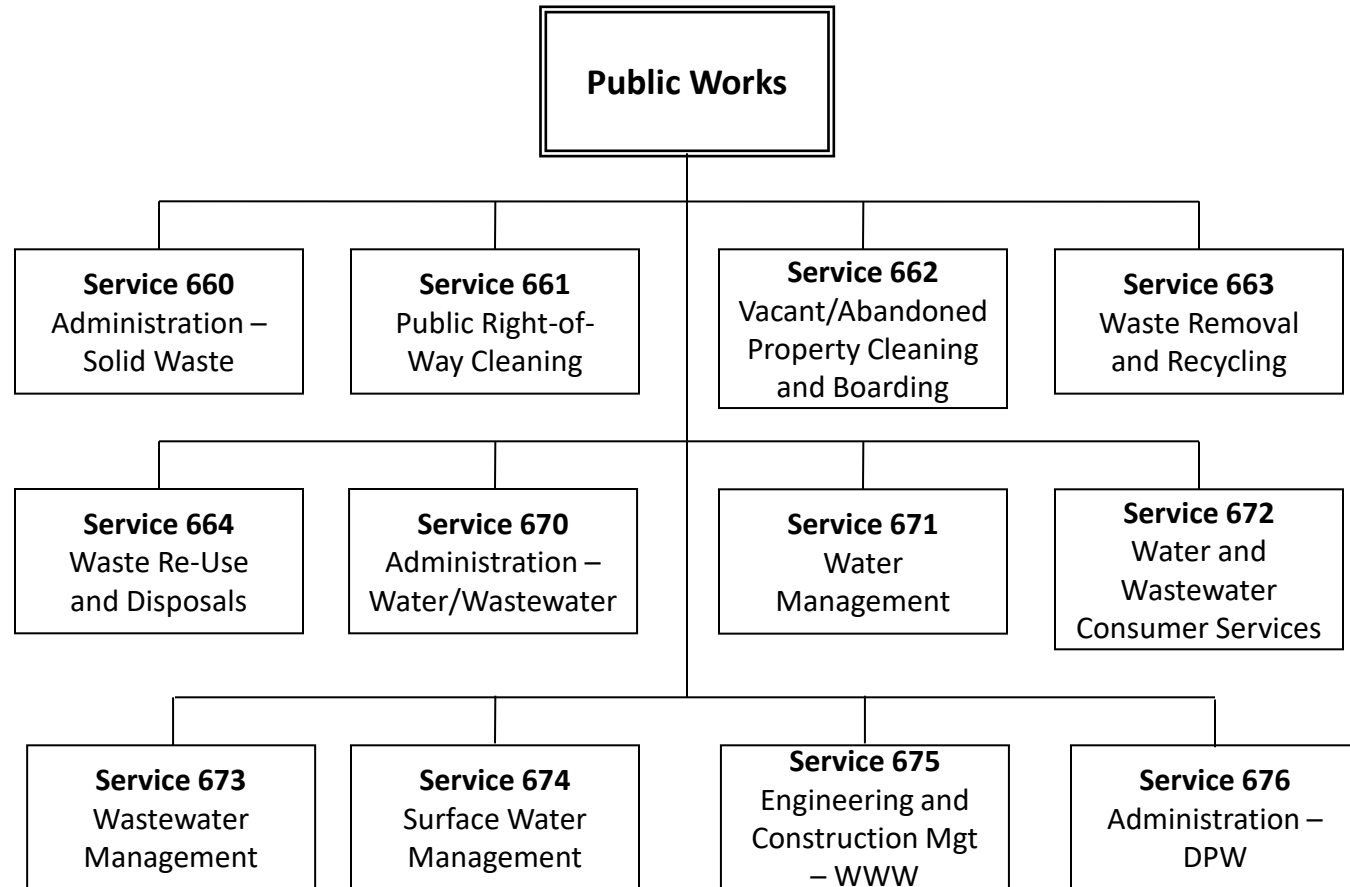
Fiscal 2024 Agency Overview

Agency 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.

Fiscal 2024 Goals

- Be a best-in-class agency that retains, attracts, and develops a talented, engaged, and committed workforce.
- Build trusted relationships with customers and stakeholders through accountability, transparency, and effective solution delivery.
- Efficiently manage DPW's financial resources.
- Optimize operations by continuously reviewing and improving processes.



Routine Services Stabilization

FY 2010

Crews: 68

Shift: 8 hours (avg.); 4-day schedule

- Implementation of 1+1 program
- Yellow bins
- Recycling provided to 25% of the City

FY 2023

Crews: 68

Shift: 11.6 hours (avg.); 4-day schedule

- City-wide blue recycling carts
- 315% increase from yellow bins
- Consistently rely on help crews to complete daily routes

Measures	DPW	Industry Standards
# of stops per trash crew	1,173	950
# of stops per recycling crew	1,025	1,300
# of recycling bins	41,000	n/a

Measures	DPW	Industry Standards
# of stops per trash crew	1,173	950
# of stops per recycling crew	2,608	1,000
# of recycling carts	170,000	n/a

Routine Services Stabilization

FY 2024

Crews: 78

Shift: 10 hours; 4-day schedule

- Adds 10 new crews (GF) to stabilize bi-weekly recycling operations, reduce OT and staff fatigue
- Reduces help crews

Measures	DPW	Industry Standards
# of stops per trash crew	1,173	950
# of stops per recycling crew	2,608	1,000
# of recycling carts	170,000	n/a

FY 2024

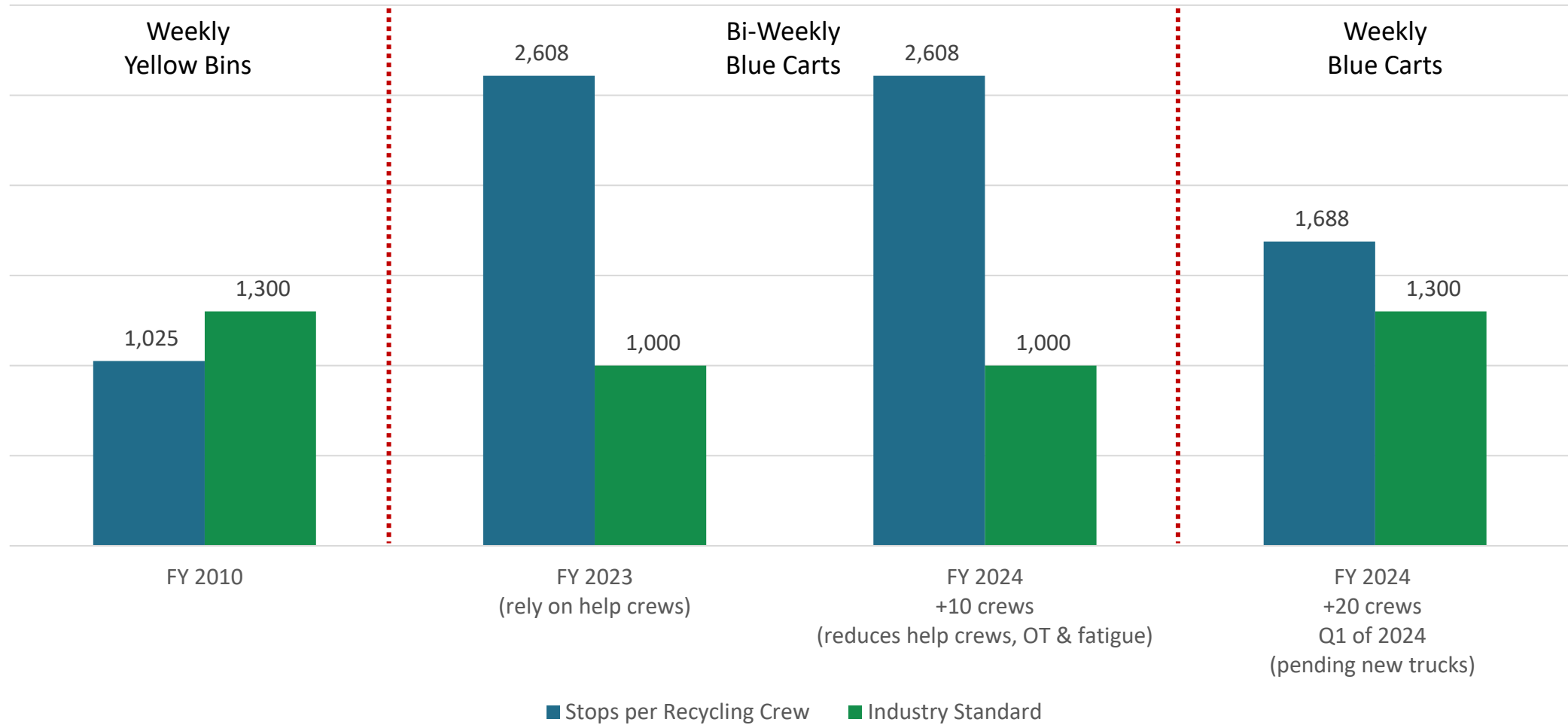
Crews: 88

Shift: 10 hours; 4-day schedule

- Adds 20 new crews (GF & ARPA) to implement weekly recycling in Q1 of 2024 pending the arrival of 30 new trucks
- Reduces number of stops per recycling crew

Measures	DPW	Industry Standards
# of stops per trash crew	1,173	950
# of stops per recycling crew	1,688	1,300
# of recycling carts	170,000	n/a

Routine Services Stabilization



Routine Services Stabilization

Vehicle Type	Quantity	Estimated Arrival
Front-end loaders (EZ Packs)	3	November 2023
	3	TOTAL
16-yard loaders (Everyday Packers)	5	July 2023
	5	November 2023
	30	Q1 2024
	40	December 2024
	80	TOTAL
8-yard rear loaders (Mini Packers)	7	October 2023
	8	January 2024
	15	TOTAL

Administration - Solid Waste

Pillar: Clean and Healthy Communities

Service Number: 660

FY24 Rec. Budget: \$3,324,537

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 recommended funding level provides for creation of 2 new Operations Specialist I positions that will support the Solid Waste's Administration.

Public Right-of-Way Cleaning

Pillar: Clean and Healthy Communities

Service Number: 661

FY24 Rec. Budget: \$26,371,013

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 increased funding from the Horseshoe Casino Local Impact Fund that supports core services within one mile of the casino area including sanitation staffing and cleaning waterways.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of alley cleaning service requests closed on time	47%	48%	33%	70%	65%	85%	70%
% of service requests escalated	0.80%	0.75%	0.49%	0.60%	N/A	0.60%	0.60%

Vacant and Abandoned Property Cleaning and Boarding

Pillar: Equitable Neighborhood Development

Service Number: 662

FY24 Rec. Budget: \$13,049,196

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 Fiscal 2024 budget includes \$1.0 million in CDBG funds to provide for the cleaning and boarding of vacant housing in target neighborhoods.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of burrows baited	23,948	12,668	37,231	22,000	32,934	30,000	31,880
% of cleaning and boarding requests completed on time	56%	54%	45%	70%	63%	70%	70%

Waste Removal and Recycling

Pillar: Clean and Healthy Communities

Service Number: 663

FY24 Rec. Budget: \$41,273,280

Service Description: This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses. 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 provides for creation of 10 additional Solid Waste crews in order to stabilize service delivery.

The recommended budget includes an additional \$109,825 for uniforms and safety shoes for staff.

The recommended budget includes \$460,030 to install AVL (automatic vehicle location) equipment on Solid Waste fleet assets to track assets and inform route optimization.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of service requests completed on time	83%	56%	47%	90%	93%	90%	90%
% of missed pick-ups	0.06%	0.22%	0.37%	0.05%	0.38%	0.05%	0.05%

Waste Re-Use and Disposal

Pillar: Clean and Healthy Communities

Service Number: 664

FY24 Rec. Budget: \$29,874,042

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.

Major Budget Items

The recommended budget funds the creation of a new Cashier Supervisor I position that will support the service's Landfill Operation.

The recommended budget increases funding for landfill tipping fees from \$9.6 million to \$10.0 million, a 4% increase. The overall increase is based on inflationary cost increases.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of non-compliant MDE inspection reports	67%	100%	80%	50%	40%	50%	50%
Tonnage disposed	247,317	250,817	266,262	245,000	258,996	245,000	245,000

Administration - Water and Wastewater

Pillar: Clean and Healthy Communities

Service Number: 670

FY24 Rec. Budget: \$63,295,053

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

Major Budget Items

The recommended budget increases the funding for this service by \$9.6 million or 18%. The increase is driven by additional costs for chemicals and consulting services used for staff augmentation and filter tile maintenance.

Water Management

Pillar: Clean and Healthy Communities

Service Number: 671

FY24 Rec. Budget: \$88,749,920

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.

Major Budget Items

The recommended budget decreases the funding for this service by \$708,000, or 1.0%. The decrease is driven by increasing the assumed savings from vacant positions (\$3,100,000). The decrease is offset by inflationary increases for other spending in this service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
Cost of treatment per million gallons (mg)	\$324	\$378	\$328	\$335	\$360	\$335	\$373
Million gallons of water treated per day (MGD)	200	194	191	210	184	205	200

Water and Wastewater Consumer Services

Pillar: Clean and Healthy Communities

Service Number: 672

FY24 Rec. Budget: \$27,835,883

Service Description: This service provides timely and accurate quarterly meter reading and billing of water accounts. This includes installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section provides customer support for inquiries, complaints, and bill adjustments. This service manages water assistance and discount programs.

Major Budget Items

The recommended budget increases the funding for this service by \$2.3 million, or 9.0%. The increase is driven by funding to implement the Customer Support and Services staffing plan (\$800,000).

In Fiscal 2024 the budget for Customer Advocacy is presented as a new activity within this service. The Fiscal 2024 recommended budget for this activity is \$859,785. This 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 customer service requests submitted for water accounts	11,712	7,828	2,804	13,578	9,614	13,578	13,578
# of bills produced during calendar month showing billing timeliness	206,625	211,185	201,017	205,000	216,648	205,000	205,000

Wastewater Management

Pillar: Clean and Healthy Communities

Service Number: 673

FY24 Rec. Budget: \$151,732,362

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 recommended budget increases the funding for this service by \$18.6 million, or 14%. The increase is driven by: funding requested to create new positions, project management consultants (\$5.0 million), and a consulting contract for a Biohazard management team (\$10.0 million).

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
\$ cost of treatment per million gallons	\$973	\$1,363	\$1,374	\$1,408	\$1,561	\$1,575	\$1,500
Million gallons of wastewater treated per day (MGD)	245	184	180	209	181	200	200

Surface Water Management

Pillar: Clean and Healthy Communities

Service Number: 674

FY24 Rec. Budget: \$24,071,270

Service Description: This service provides protection, enhancement, and restoration of watersheds within the City and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act.

Major Budget Items

The recommended budget decreases funding for this service by \$35,000, or 0.15%. The recommended funding includes: creating a new position (offset by realizing savings from turnover of existing positions) and increasing funding for City software used to manage capital projects (\$135,0000).

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of inlets routinely inspected on a quarterly basis	N/A	1,168	1,497	1,560	1,463	1,536	1,536
% construction sties inspected every 2 weeks	77%	74%	63%	85%	85%	95%	95%

Engineering and Construction Management - Water & Wastewater

Pillar: Clean and Healthy Communities

Service Number: 675

FY24 Rec. Budget: \$196,198,017

Service Description: This service provides design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects.

Major Budget Items

The recommended budget increases funding for this service by \$3.2 million, or 1.6%. The recommended funding includes: creating 2 new positions (\$216,000) and assumed inflationary increases for contractual, supply, and equipment spending (\$460,000).

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of projects completed on time and within budget	36%	39%	27%	40%	23%	50%	50%
Total # of water quality complaints during the reporting period per 100 water accounts	0.46	0.62	0.79	0.85	0.63	0.85	0.81

Administration - DPW

Pillar: Clean and Healthy Communities

Service Number: 676

FY24 Rec. Budget: \$10,821,698

Service Description: This service provides leadership and support to the Department of Public Works. These functions are supported financially by the Bureau of Water and Wastewater, and the Departments of General Services and Transportation.

Major Budget Items

The Fiscal 2024 budget includes funding to create 4 new General Fund positions: 1 Deputy Chief Finance Officer, 1 Accounting Manager, 1 Grants Specialist, 1 Procurement Manager.