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DEPARTMENT OF PUBLIC WORKS
FISCAL 2021 BUDGET COUNCIL HEARING

June 9, 2020
Matthew W. Garbark, Acting Director

Department of Public Works

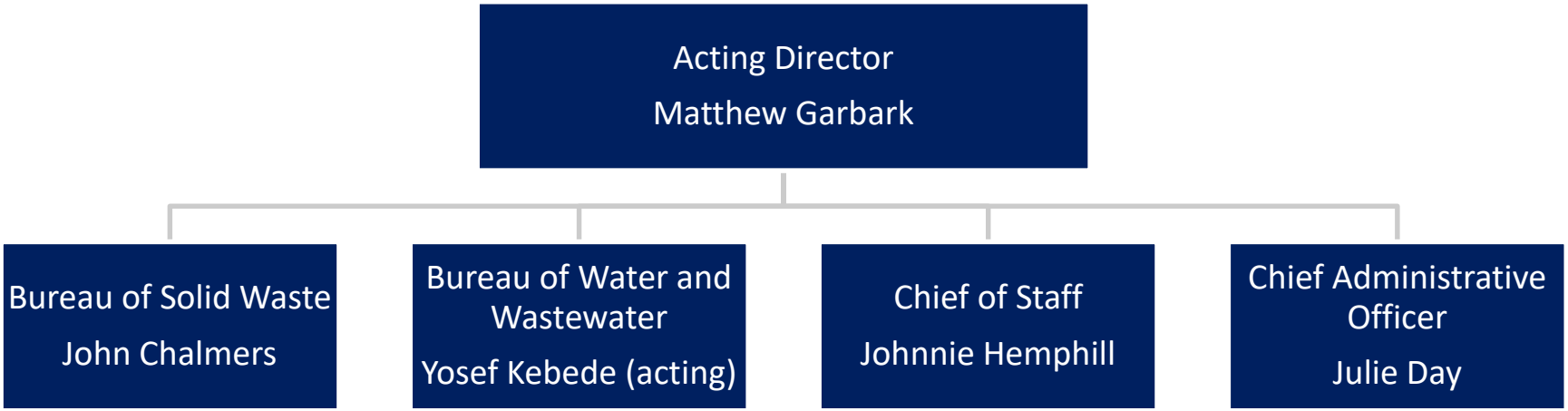
Our Mission

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

Our Vision

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

Department of Public Works
Office of the Director – Organizational Chart



Department of Public Works
Who We Are

- Employ more than 2,700 people
- Manage an operating budget of more than $607 million
- Direct a capital budget of more than $661 million and a 6-year CIP of $2.6 billion
- Manage and support over $5 billion City-owned assets
- Provide drinking water to 1.8 million citizens of Baltimore City and five surrounding counties
- Collect and treat up to 253 million gallons of wastewater daily
- Maintain the City's storm drainage system and stormwater practices to help manage both the quantity and the quality of stormwater runoff
- Collect trash and recyclables from 210,000 households weekly
- Provide sanitation services that include street sweeping, cleaning of illegal dumping, harbor cleaning, rat abatement and more

Bureau of Solid Waste

Service	Description	Budget
Service 660 Solid Waste Administration	● Administrative Support	$2,304,687
Service 661 Public Right of Way Cleaning	● Cleaning of Dirty Streets and Alleys, Bus Stops ● Marine Operations ● Mechanical Street Sweeping ● Casino Sanitation Services	$25,851,574
Service 662 Vacant and Abandoned Property Cleaning and Boarding	● Cleaning, boarding, and mowing of vacant and abandoned properties ● Rat abatement	$13,224,600
Service 663 Waste Removal and Recycling	● Mixed refuse and recycling collections ● Recycling Administration ● Bulk Trash, Condominium, Hazardous Waste Collection	$32,671,021
Service 664 Waste Reuse and Disposal	● Operation of the Quarantine Road Landfill, northwest Transfer Station and five Convenience Center Drop-Offs	$25,593,910
	Total FY 2021 Budget	**$99,645,792**

Bureau of Solid Waste

Service 660: Administration – DPW - SW

Priority Outcome : Clean & Healthy Communities
Service Number : 660
Fiscal 2021 Recommended: $2,304,687

Service Description

This service includes the Bureau Head, Operations Managers and Administrative Support Staff.

Major Budget Items

- The FY 2021 Budget maintains the current level of service.

Bureau of Solid Waste

Service 661: Public Right-of-Way Cleaning

Priority Outcome : Clean & Healthy Communities
Service Number : 661
Fiscal 2021 Recommended: $25,851,574

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

Major Budget Items
- $600K funded in Casino Local Impact Grants for sanitation staffing and cleaning around the casino.
- $2 M in federal grant funding and $1 M for dedicated funding for cleaning the waterways around the Casinos.

Type	Performance Measure	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Target	FY 21 Target
Output	# of miles swept	111,625	107,222	110,372	99,805	120,000	100,000
Effectiveness	% of alley cleaning service requests closed on time	61%	63%	89%	47%	80%	70%

Bureau of Solid Waste

Service 662: Vacant/Abandoned Property Cleaning and Boarding

Priority Outcome : Clean & Healthy Communities
Service Number : 662
Fiscal 2021 Recommended: $13,224,600

Service Description

This service provides cleaning, boarding, and mowing of vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for the work performed by City crews. This service also includes rat abatement.

Major Budget Items

- CDBG grant funds in the amount of $1.0 M will supplement the cleaning and boarding of vacant and abandoned City properties, with an additional $100K supplement CDBG for rat abatement.

Type	Performance Measure	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Target	FY 21 Target
Output	# of citizen complaints related to rats	9,216	5,524	5,323	3,971	5,200	4,000
Effectiveness	% of cleaning and boarding requests completed on time	93%	94%	71%	56%	90%	70%

Bureau of Solid Waste

Service 663: Waste Removal and Recycling

Priority Outcome : Clean & Healthy Communities
Service Number : 663
Fiscal 2021 Recommended: $32,671,021

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

- Funding will remain current level of service.
- The budget incudes $250K in grant funding from the Recycling Partnership to support a Recycling Anti-Contamination Campaign.

Type	Performance Measure	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Target	FY 21 Target
Output	Tonnage collected – mixed refuse	149,582	153,973	150,951	147,452	150,000	145,000
Effectiveness	% of service requests completed on time	90%	92%	92%	83%	90%	90%

Bureau of Solid Waste

Service 664: Waste Re-Use and Disposal

Priority Outcome : Clean & Healthy Communities
Service Number : 664
Fiscal 2021 Recommended: $25,593,910

Service Description

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's Quarantine Road Landfill and the Northwest Transfer Station.

Major Budget Items

- Landfill closures and development will be $944 K and $5.8 M respectively.

Type	Performance Measure	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Target	FY 21 Target
Output	Tonnage disposed	313,718	291,785	256,274	247,317	260,000	245,000
Effectiveness	% of non-compliant MDE inspection reports	20%	25%	15%	67%	25%	50%

Bureau of Solid Waste
Accomplishments and Moving Forward

Accomplishments in FY 2020

- Expansion of the small haulers program
- Partnered with City agencies on Clean It Up! Campaign goal of zero backlog
- 17% fewer resident complaints and 17% increase in proactive Public Right-of-Way cleaning even with the pandemic
- Renovated the Northwest Transfer Station to provide a safer and more accommodating work environment for employees and visitors, like Small Haulers
- 291K service requests closed year to date
- Creation of a daily dashboard
- HEAL Program

Moving Forward

- Recycling campaign with the Recycling Partnership
- Begin implementing the “Less Waste, Better Baltimore” Master Plan
- Quarantine Road Landfill Expansion

Bureau of Water and Wastewater

- Provide 1.8 million customers with 360 million gallons per day of safe and healthy drinking water through our extensive utility systems that include approximately 3,800 miles of Water Mains, 1,100 miles of City Storm Drain Pipes and 1,400 miles of Sanitary Sewers.

- Collect and treat up to 253 million gallons of wastewater per day.

- Total value of our utility network which includes our reservoirs, water treatment facilities, pumping stations, wastewater treatment facilities is nearly $5 Billion.

Bureau of Water and Wastewater

Service 670: Administration – DPW - WWW

Priority Outcome : Clean & Healthy Communities
Service Number : 670
Fiscal 2021 Recommended: $44,882,746

Service Description

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

Major Budget Items

- The FY 2021 budget maintains the current level of service.

Bureau of Water and Wastewater

Service 671: Water Management

Priority Outcome : Clean & Healthy Communities
Service Number : 671
Fiscal 2021 Recommended: $86,933,386

Service Description
This service provides for the operation of a water distribution system that supplies water to 1.8 M 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. Additionally, this service maintains the City's 23,000 fire hydrants.

Major Budget Items
- The funding for this service will maintain the current level of service.

Type	Performance Measure	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Target	FY 21 Target
Output	Million gallons of water treated per day (MGD)	213	209	183	200	220	215
Effectiveness	Cost of treatment per million gallons	$248	$333	$247	$324	$333	$330

Bureau of Water and Wastewater

Service 672: Water and Wastewater Consumer Services

Priority Outcome : Clean & Healthy Communities
Service Number : 672
Fiscal 2021 Recommended: $28,558,682

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.

Major Budget Items

- The funding for this service will maintain the current level of service.

Type	Performance Measure	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Target	FY 21 Target
Output	# of active City customer accounts	N/A	215,220	216,813	215,982	215,220	216,140
Effectiveness	% of accounts billed	N/A	98.0%	94.7%	95.7%	98.0%	95.9%

Bureau of Water and Wastewater

Service 673: Wastewater Management

Priority Outcome : Clean & Healthy Communities
Service Number : 673
Fiscal 2021 Recommended: $127,905,593

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 FY 2021 Budget will maintain current level of service.

Type	Performance Measure	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Target	FY 21 Target
Output	Million gallons of wastewater treated per day (MGD)	210	191	186	245	209	213
Effectiveness	# of dry weather overflows	267	187	212	167	150	150

Bureau of Water and Wastewater

Service 674: Surface Water Management

Priority Outcome : Clean & Healthy Communities
Service Number : 674
Fiscal 2021 Recommended: $28,488,322

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 EPA and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls 4 stormwater pumping stations and 5 debris collectors.

Major Budget Items

- The FY 2021 Budget will maintain current level of service.

Type	Performance Measure	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Target	FY 21 Target
Output	% of construction sites inspected every 2 weeks	74%	74%	75%	77%	85%	85%
Effectiveness	# of inlets routinely cleaned on quarterly basis	420	1,092	1,200	80	1,400	1,400

Bureau of Water and Wastewater

Service 675: Engineering and Construction Management – Water and Wastewater

Priority Outcome : Clean & Healthy Communities
Service Number : 675
Fiscal 2021 Recommended: $186,703,219

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 sewage system with the intent of eliminating sewer overflows and other discharges.

Major Budget Items

- The funding will maintain current level of service.

Type	Performance Measure	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Target	FY 21 Target
Output	Linear feet of wastewater collection system rehabilitated/replaced	246,551	325,973	142,774	116,168	180,000	85,000
Effectiveness	% of projects completed on time and within budget	55%	58%	44%	36%	50%	40%

Bureau of Water and Wastewater Accomplishments and Moving Forward

- Enhanced Customer Affordability Program (BH2O)
- Continuation of all critical water/wastewater services during CoVID
- Reduction in sanitary sewer overflows
- 1st Place Surface Water Best Taste contest and Best Overall 2019 Chesapeake American Water Works Association (CSAWWA)
- Staff featured in Maryland Public Television program on watersheds and source water protection (Episode 3202)
- Optimization of the Patapsco and Back River ENR facilities
- Significant energy cost savings due to load shedding at pumping stations

Department of Public Works

Service 676: Administration – DPW

Priority Outcome : Clean & Healthy Communities
Service Number : 676
Fiscal 2021 Recommended: $4,284,845

Service Description

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, IT, Boards & Commissions, Contract Administration, Legislative Affairs, Media and Communications, Safety and Training, Office of Strategy and Performance and General Counsel.

Major Budget Items

- The FY 2021 Budget defunds 7 positions to achieve citywide savings initiative.

Office of Equity and Environmental Justice Accomplishments and Moving Forward

Accomplishments in FY 2020

- Employed a Director of Equity who reports to the Agency head
- Established the Office of Equity and Environmental Justice
- Realigned the EEO function as part of the Equity mission
- Published an informational brochure on DPW's Equity program and use of the "Equity Lens" in DPW
- Established the DPW Equity Committee as the platform for integrating Equity in all of DPW's programs and activities
- Provided several introductory training sessions on Equity featuring Dr. Lawrence Brown and Dr. Seema Iyer
- Established Equity as a critical element in the performance plan for MAPS employees

Office of Equity and Environmental Justice Accomplishments and Moving Forward

Accomplishments in FY 2020

- Incorporated "Equity" in the Integrated Planning framework for DPW's capital budget project decisions
- Provided Equity analyses of key legislation
- Aligned the Equity mission with grant funding opportunities for DPW, obtaining a grant in partnership with JHU
- Prepared the Year One Report required by the Equity Ordinance
- Drafted a strategic plan for Equity and DPW

Questions

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