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**BALTIMORE CITY COUNCIL
EDUCATION, WORKFORCE, AND YOUTH
COMMITTEE**

Mission Statement

The Committee on Education, Workforce and Youth (EWY) is responsible for creating opportunities for our young people, ensuring economic opportunity and prosperity for Baltimore's workforce, and supporting our most vulnerable neighbors. The committee's areas of jurisdiction include public education, labor relations, workforce development, employment, public parks, recreation, and youth affairs. Issue areas include, but are not limited to: education, including adult education, higher education, workforce development, labor, senior affairs, veterans, childcare, accessibility and disability issues, recreation and parks, and historical landmarks.

**The Honorable Robert Stokes, Sr.
Chairman**

PUBLIC HEARING

**THURSDAY, MARCH 16, 2023
10:00 AM**

COUNCIL CHAMBERS

Council Resolution #23-0154R

**Informational Hearing – Department of Public Works – Services and
Vacancies**

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OPERATIONS (SGO)

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Staff: Matthew Peters

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(OVERSIGHT)

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Staff: Marguerite Currin



BILL SYNOPSIS

Committee: Education, Workforce and Youth

Resolution: 23-0154R

Informational Hearing – Department of Public Works – Services and Vacancies

Sponsor: Councilmember Stokes, et al

Introduced: February 6, 2023

Purpose:

For the purpose of inviting representatives from the Department of Public Works and the Office of the City Administrator to brief the City Council on the status of services provided by the Department of Public Works, including maintenance processes for water main breaks, the installation of new water meters, trash and recycling services, and service vehicles that require replacement, as well as position vacancies throughout the Department of Public Works, in addition to any mitigation strategies that may be employed to address these issues.

Effective: On the date it is enacted.

Agency Reports

Law Department	Favorable
Department of Finance	None as of this writing
Office of the City Administrator	None as of this writing
Department of Public Works	None as of this writing

Analysis

Current Law

Baltimore City Code – Article 1, Subtitle 1-City Council, Section 1-6
§ 1-6. Agencies to provide legislative information.

It shall be the duty of the head of every City department or bureau established by the Baltimore City Charter or by ordinance to provide all technical materials, plats, drawings, and information that are requested by any member or the President of the City Council for the purpose of introducing legislation into the Council.

(City Code, 1976/83, art. 1, §6.) (Ord. 76-080.)

Background

Per the current year's budget; Fiscal Year 2023 (July 1, 2022 through June 30, 2023), the Department of Public Works provides twelve (12) Services and is allocated 2,712 budgeted positions, as follows:

- Service 660 – Administration – Solid Waste
 - 11 Budgeted Positions
 - 11 General Fund full-time positions
- Service 661 – Public Right of Way Cleaning
 - 196 Budgeted Positions
 - 157 General Fund full-time positions
 - 3 Special Revenue full-time positions
 - 36 Stormwater Utility Fund full-time positions
- Service 662 – Vacant/Abandoned Property Cleaning and Board
 - 107 Budgeted Positions
 - 107 General Fund full-time positions
- Service 663 – Waste Removal and Recycling
 - 332 Budgeted Positions
 - 332 General Fund full-time positions
- Service 664 – Waste Re-Use and Disposals
 - 50 Budgeted Positions
 - 50 General Fund full-time positions
- Service 670 – Administration – Water/Wastewater
 - 27 Budgeted Positions
 - 13 Wastewater Utility Fund full-time positions
 - 14 Waster Utility Fund full-time positions
- Service 671 – Water Management
 - 620 Budgeted Positions
 - 620 Water Utility Fund full-time positions
- Service 672 – Water and Wastewater Consumer Services
 - 224 Budgeted Positions
 - 224 Water Utility Fund full-time positions
- Service 673 – Wastewater Management
 - 743 Budgeted Positions
 - 743 Wastewater Utility Fund full-time positions
- Service 674 – Surface Water Management
 - 130 Budgeted Positions
 - 110 Stormwater Utility Fund full-time positions
 - 17 Wastewater Utility Fund full-time positions
 - 3 Water Utility Fund full-time positions
- Service 675 – Engineering & Construction Management – WWW
 - 173 Budgeted Positions
 - 92 Wastewater Utility Fund full-time positions
 - 81 Water Utility Fund full-time positions

- Service 676 – Administration – DPW
 - 99 Budgeted Positions
 - 74 General Fund full-time positions
 - 25 Wastewater Utility Fund full-time positions

On Thursday, March 16, 2023, representatives from the Department of Public Works will come before the committee to discuss several topics and/or issues such as:

- Status and/or update regarding services provided by the Department
 - Trash, recycling, installation of water meters, water main breaks
 - Trash pick-up
- Vacant positions throughout the Department
- Fleet
 - Status of service vehicles
 - Needed replacements
 - Number of employees assigned to trash trucks
- Strategies to help the Department reach its mission
- Employees’ morale

The Department of Public Works’ **mission is to** enhance and sustain health quality of life for every citizen and customer by providing efficient management of its services.¹

Attached are:

- A copy of the DPW’s fiscal year 2023 budget.
- Recent news articles pertaining to DPW

Additional Information

Fiscal Note: None

Information Source(s): City Code, Council Resolution 22-0154R, Fiscal Year 2023 Agency Detail – Volume II – BOE Recommendations and all agency reports received as of this writing.

Marguerite M. Currin

Analysis by: Marguerite M. Currin
 Analysis Date: March 13, 2023

Direct Inquiries to: (443) 984-3485

¹ Department of Public Works Fiscal Year 2023 Agency Detail, page 249.

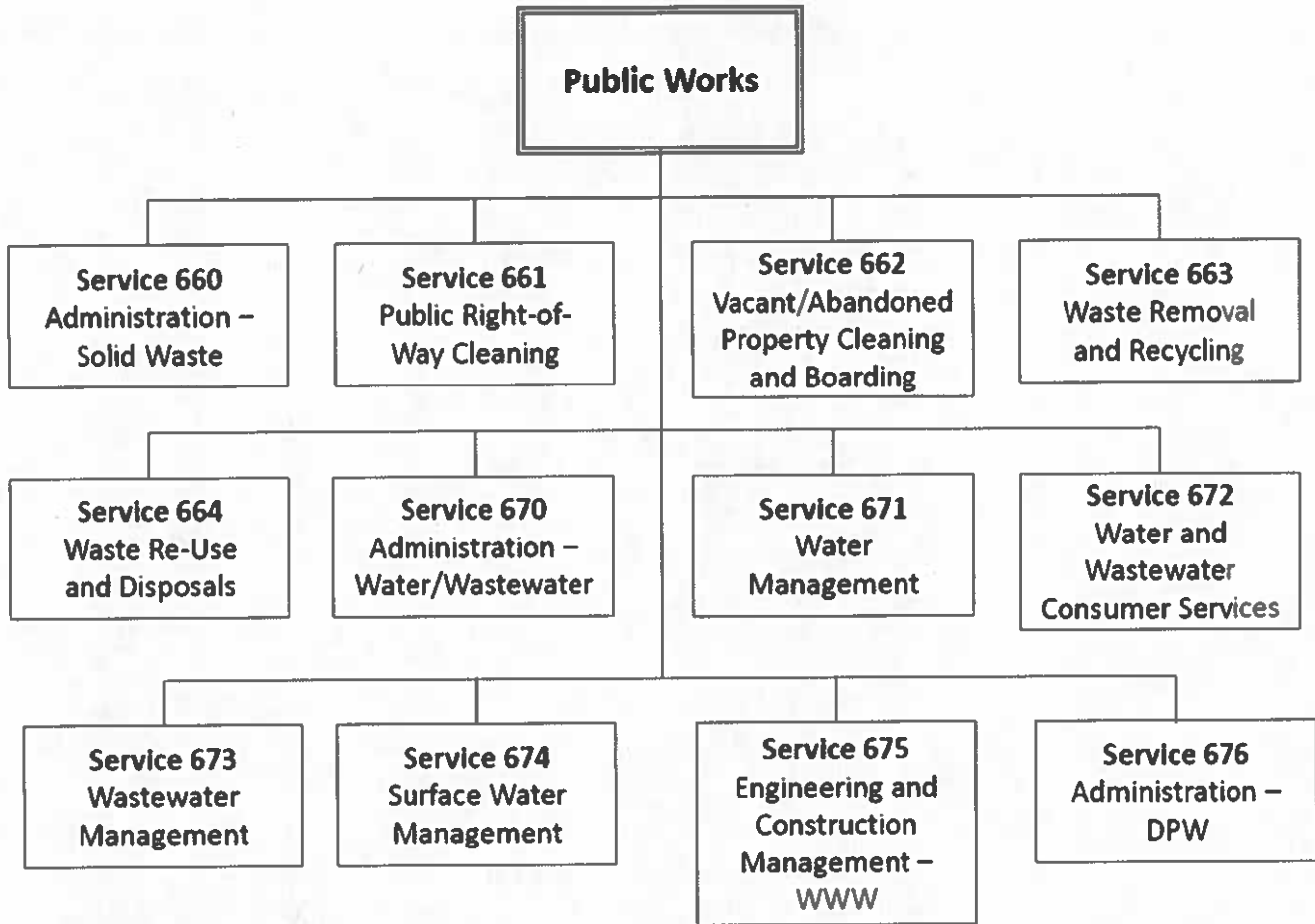
DEPARTMENT OF PUBLIC WORKS

FISCAL YEAR 2023 BUDGET

SEE ATTACHED



Public Works



Public Works

The Department of Public Works' mission is to enhance and sustain healthy quality of life for every citizen and customer by providing efficient management of its services. The Department of Public Works consists of three major divisions: the Bureau of Solid Waste, the Bureau of Water and Wastewater, and the Surface Water Service.

The **Bureau of Solid Waste** is responsible for providing waste removal and recycling services, including curbside collection of mixed refuse, recycling, and seasonal waste for 600,000 residents in approximately 210,000 households. The Bureau also provides vacant and abandoned property maintenance services, rat control services, as well as public right-of-way cleaning of streets, alleys, and lots. The Bureau of Solid Waste is also responsible for disposal of refuse in accordance with governmental regulations and mandates. This includes the management of the Northwest Transfer Station on Reisterstown Road, which is a transfer point for mixed waste and recycling as well as housing the Small Haulers Program, and management of a 125-acre active landfill at Quarantine Road. Through agreements with the Wheelabrator Waste to Energy facility and recycling service providers, the Bureau provides for the proper and safe disposal of waste and a variety of recyclable materials. The long-term goal is to reduce volume and the amount of waste deposited in landfills in order to extend the life of these assets and make the City self-reliant for the future. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

The **Bureau of Water and Wastewater** is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance, and security of three watershed systems; three filtration plants; pumping stations; and 3,800 miles of water distribution mains. The collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations, and the City's system of storm drains are also the Bureau's responsibility.

The **Surface Water Service** consolidates all Stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division's mission is to restore the City's surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act.

The Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a Stormwater remediation fee by July 1, 2013. The State rescinded the mandate in 2015, but will allow jurisdictions such as Baltimore to determine whether to charge the fee. The fee provides a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space.

The agency has proposed a three-year rate increase beginning in Fiscal 2023 with an annual rate increase of 3.0% for water, 3.5% for sewer, and 3.0% for stormwater through Fiscal 2025. The Fiscal 2023 budget is consistent with this rate increase. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	95,623,794	713	96,437,661	729	99,911,186	731
Federal	2,106	0	6,700,600	0	4,090,759	0
State	0	0	1,760,000	0	1,254,459	0
Special	629,648	3	3,685,908	3	3,755,788	3
Special Grant	0	0	854,250	0	447,986	0
Stormwater	24,225,030	146	34,067,912	146	28,216,593	146
Utility						
Wastewater	236,454,151	899	302,711,191	890	289,807,727	890
Utility						
Water Utility	164,048,791	944	211,731,361	942	204,037,118	942
Total	520,983,520	2,705	657,948,883	2,710	631,521,616	2,712

- City’s Quarantine Road Landfill is nearing the end of its useful life and is expected to be at capacity by 2026. The recommended budget includes \$10.1 million towards this expansion, including \$7.1 million in the operating budget for a contribution to the Landfill Trust fund, and \$3 million in the capital budget.
- The Fiscal 2023 budget includes \$400,000 to conduct studies for the implementation of zero waste initiatives and feasibility of a Solid Waste Enterprise Fund.
- The recommended budget includes \$690,432 in Casino Support for sanitation staffing and cleaning around the casino and in nearby waterways.
- The budget includes \$1.2 million in Community Development Block Grant (CDBG) funds to provide for the cleaning and boarding of vacant housing in target neighborhoods.
- The budget transfers 2 General Fund positions from Service 861: Controversies in the Law Department to re-establish the Office of Legal and Regulatory Affairs.
- The Fiscal 2023 budget establishes the Fleet and Facilities Management Division. Funding will support the operations of the office and fund 1 General Fund position to lead the division. Additional positions will be identified and transferred to the division during the fiscal year and additional funding is expected to be identified in the future.
- The recommended budget reduces total funding for debt service by \$31.9 million due to refinancing of outstanding debt.
- The budget continues support of the Sewage Onsite Support (SOS) Cleanup Program that started in Fiscal 2021. SOS provides professional cleaning, disinfection, and disposal services through 311 requests for capacity-related wet-weather events. The \$2.5 million program is funded by the Wastewater Utility Fund.
- DPW will continue the distribution of recycling cans for every eligible home in Baltimore and the Waste Removal and Recycling unit expects to collect 30,000 tons of recyclable material in Fiscal Year 2023.

Capital Budget Highlights

Fund Name	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget
General	500,000	0	18,419,000
State	0	5,000,000	4,000,000
Stormwater Utility	1,750,000	0	0
General Obligation Bonds	5,100,000	4,800,000	5,100,000
Revenue Bonds	451,538,000	199,518,000	314,059,000
Other	154,777,000	69,895,000	47,177,000
Total	613,665,000	279,213,000	388,755,000

- The Fiscal 2023 recommendation includes \$23.5 million in local funds for solid waste infrastructure, including \$15.9 million for renovation of the Southwest and Western Sanitation Yards, as well as a \$3 million contribution to expanding the Quarantine Road Landfill.
- The recommended Fiscal 2023 capital budget includes \$127 million for water main replacements, dam rehabilitation, and other improvements to the drinking water system.
- The recommended budget includes \$161 million for wastewater projects, including improvements to sanitary sewers and inflow and infiltration reduction projects.
- The Fiscal 2023 recommended budget includes \$74 million for stormwater management projects.
- The water, wastewater, and stormwater projects are funded through utility enterprise funds, including revenue loans and county grants. These funds can only be used for activities related to the water, wastewater, and stormwater utilities.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
552 Water Facilities	(77)	0	0
553 Water Administration and Engineering	(160)	0	0
660 Administration - Solid Waste	1,896,911	2,262,856	3,331,527
661 Public Right-of-Way Cleaning	21,975,020	26,679,985	25,395,817
662 Vacant and Abandoned Property Cleaning and Boarding	11,110,515	12,905,011	12,974,432
663 Waste Removal and Recycling	35,253,749	39,267,005	38,741,670
664 Waste Re-Use and Disposal	26,996,151	30,856,145	28,579,399
670 Administration - Water and Wastewater	34,652,703	49,569,174	53,648,848
671 Water Management	69,213,764	89,152,280	89,458,349
672 Water and Wastewater Consumer Services	20,605,281	24,403,352	25,532,806
673 Wastewater Management	106,125,201	130,186,256	133,126,153
674 Surface Water Management	20,453,558	26,934,884	24,106,616
675 Engineering and Construction Management - Water and Wastewater	167,891,299	222,187,947	193,039,773
676 Administration - DPW	4,809,605	3,543,988	3,586,226
Total	520,983,520	657,948,883	631,521,616

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(1,240,687)	(10,998,415)	(12,115,540)
1 Salaries	129,605,581	148,996,197	153,822,342
2 Other Personnel Costs	52,404,368	57,189,503	57,425,903
3 Contractual Services	134,824,560	180,092,128	186,449,724
4 Materials and Supplies	23,931,936	32,772,973	32,944,349
5 Equipment - \$4,999 or less	2,140,028	4,817,492	6,528,455
6 Equipment - \$5,000 and over	5,317,310	9,797,368	9,887,990
7 Grants, Subsidies and Contributions	10,740,362	16,193,684	13,029,621
8 Debt Service	163,060,062	214,887,953	182,983,772
9 Capital Improvements	200,000	4,200,000	565,000
Total	520,983,520	657,948,883	631,521,616

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
660 Administration - Solid Waste	13	11	11
661 Public Right-of-Way Cleaning	198	196	196
662 Vacant and Abandoned Property Cleaning and Boarding	115	107	107
663 Waste Removal and Recycling	292	332	332
664 Waste Re-Use and Disposal	53	50	50
670 Administration - Water and Wastewater	23	27	27
671 Water Management	625	620	620
672 Water and Wastewater Consumer Services	225	224	224
673 Wastewater Management	751	743	743
674 Surface Water Management	130	130	130
675 Engineering and Construction Management - Water and Wastewater	174	173	173
676 Administration - DPW	106	97	99
Total	2,705	2,710	2,712

Service 660: Administration - Solid Waste

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.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,896,911	13	2,262,856	11	3,331,527	11
Total	1,896,911	13	2,262,856	11	3,331,527	11

Major Operating Budget Items

- The Fiscal 2023 budget reallocates \$500,000 to the service for the maintenance and repair of Solid Waste facilities.
- The City’s Quarantine Road Landfill is nearing the end of its useful life and is expected to be at capacity by 2026. The recommended budget includes \$10.1 million towards an expansion, with \$7.1 million in the operating budget to go to the Landfill Trust fund and \$3 million in the capital budget.
- The Fiscal 2023 budget includes \$400,000 to conduct studies for the implementation of zero waste initiatives and feasibility of a Solid Waste Enterprise Fund.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	2,262,856
Adjustments without service impacts	Adjustment for City building rental charges	1,652
	Adjustment for City fleet rental, repair, and fuel charges	6,991
	Change in active employee health benefit costs	2,712
	Change in allocation for workers' compensation expense	517
	Change in pension contributions	(4,496)
	Decrease in operating supplies, equipment, software, and computer hardware	(1,989)
	Increase in contractual services expenses	920,943
	Increase in employee compensation and benefits	142,341
	Fiscal 2023 Recommended Budget	3,331,527

Service 660 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	917,769	967,458	1,108,033
2 Other Personnel Costs	364,384	314,257	314,239
3 Contractual Services	436,879	952,166	1,881,651
4 Materials and Supplies	36,832	8,278	8,560
5 Equipment - \$4,999 or less	20,805	7,640	5,470
7 Grants, Subsidies and Contributions	120,242	13,057	13,574
Total	1,896,911	2,262,856	3,331,527

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration - DPW - SW	1,896,911	2,262,856	3,331,527
Total	1,896,911	2,262,856	3,331,527

Service 660 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00091 Operations Manager II	1	131,169	1	146,450	0	15,281
	00093 Operations Director I	1	176,820	1	180,356	0	3,536
	10063 Special Assistant	1	52,671	1	58,016	0	5,345
	31113 Operations Officer v (Civil Service)	1	108,450	1	110,574	0	2,124
	31152 Solid Waste Analyst	1	89,864	1	91,661	0	1,797
	31312 Administrative Analyst II	2	141,500	2	142,800	0	1,300
	31422 Liaison Officer II	1	49,456	1	59,072	0	9,616
	31511 Program Analyst	3	278,319	3	297,411	0	19,092
	Subtotal	11	1,028,249	11	1,086,340	0	58,091
Total	Total	11	1,028,249	11	1,086,340	0	58,091

Service 661: Public Right-of-Way Cleaning

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.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	16,986,966	159	18,173,437	157	18,576,302	157
Federal	0	0	2,046,000	0	0	0
Special	629,648	3	1,635,908	3	1,715,624	3
Stormwater	4,358,406	36	4,824,640	36	5,103,891	36
Utility						
Total	21,975,020	198	26,679,985	196	25,395,817	196

Performance Measures

Type	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
Effectiveness	% of alley cleaning service requests closed on time	89%	47%	48%	70%	33%	70%	85%
Effectiveness	% of service requests escalated	0.00%	0.80%	0.75%	0.60%	0.49%	0.60%	0.60%

- The service did not meet its target for “% of alley cleaning service requests closed on time” in Fiscal 2021 due to a newly created contingency plan that listed alley cleaning as second tier essential services, during the COVID-19 pandemic. As a result, there were multiple instances where dirty alley crews were reassigned to assist with curbside residential collections. With crews reassigned to other operations, the Bureau of Solid Waste was unable to complete as many dirty alley requests which created a backlog in overdue alley requests.

Major Operating 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 because the agency does not anticipate any federal grants within this service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	18,173,437
Adjustments with service impacts	Fund one-time furniture replacement	25,000
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	192,933
	Change in active employee health benefit costs	47,549
	Change in allocation for workers' compensation expense	7,379
	Change in pension contributions	(62,372)
	Increase in contractual services expenses	48,938
	Increase in employee compensation and benefits	75,752
	Increase in operating supplies, equipment, software, and computer hardware	67,686
	Fiscal 2023 Recommended Budget	18,576,302

Service 661 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(55,000)	(55,000)
1 Salaries	9,680,269	9,491,701	9,798,686
2 Other Personnel Costs	3,665,825	3,994,971	4,019,587
3 Contractual Services	6,960,803	8,792,531	9,104,722
4 Materials and Supplies	677,218	1,080,611	1,115,102
5 Equipment - \$4,999 or less	28,749	79,891	159,388
7 Grants, Subsidies and Contributions	962,156	3,295,280	1,253,332
Total	21,975,020	26,679,985	25,395,817

Activity	FY21 Actual	FY22 Budget	FY23 Budget
002 Casino Support-Cleaning	0	250,000	250,000
Waterways			
003 Marine Operations	1,848,244	1,878,810	1,939,009
008 Cleaning of Business Districts	913,558	2,370,098	2,378,912
013 Street and Alley Cleaning	14,520,474	13,619,735	13,949,843
014 Mechanical Sweeping Operation	3,987,616	4,825,931	5,105,248
015 Casino Support-Sanitation Staffing	590,650	362,908	447,532
016 Pimlico Impact Aid-Street Cleaning	27,393	0	0
022 Graffiti Removal	87,085	303,503	307,181
095 Unallocated Appropriation	0	3,069,000	1,018,092
Total	21,975,020	26,679,985	25,395,817

**Service 661 Budget: Salaries and Wages for Permanent Full-Time Funded Positions
Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount	
General	00090 Operations Manager I	1	120,233	1	122,638	0	2,405	
	31114 Operations Manager I	1	120,233	1	122,638	0	2,405	
	33212 Office Support Specialist II	2	74,940	2	76,770	0	1,830	
	33213 Office Support Specialist III	7	291,113	7	299,435	0	8,322	
	33562 Storekeeper II	1	40,994	1	42,020	0	1,026	
	52941 Laborer	85	3,277,871	85	3,354,566	0	76,695	
	52942 Laborer Crew Leader I	2	91,560	2	93,680	0	2,120	
	53814 Solid Waste Lead Worker	8	388,414	8	407,299	0	18,885	
	53815 Solid Waste Supervisor	3	168,499	3	181,917	0	13,418	
	53816 Solid Waste Superintendent	1	84,622	1	86,280	0	1,658	
	54437 Driver I	12	457,462	12	469,939	0	12,477	
	54514 Marine Equipment Operator II	4	180,586	4	183,357	0	2,771	
	54516 CDL Driver I	17	741,986	17	745,051	0	3,065	
	54517 CDL Driver II	13	636,267	13	654,844	0	18,577	
	Subtotal		157	6,674,780	157	6,840,434	0	165,654
	Special Revenue	52941 Laborer	2	72,358	2	75,820	0	3,462
		54517 CDL Driver II	1	43,459	1	44,328	0	869
Subtotal		3	115,817	3	120,148	0	4,331	
Stormwater Utility	00090 Operations Manager I	1	92,117	1	107,436	0	15,319	
	33213 Office Support Specialist III	1	43,579	1	45,817	0	2,238	
	53814 Solid Waste Lead Worker	2	101,696	2	96,817	0	(4,879)	
	53815 Solid Waste Supervisor	2	127,687	2	112,628	0	(15,059)	
	53816 Solid Waste Superintendent	1	64,999	1	66,273	0	1,274	
	54437 Driver I	1	37,577	1	39,488	0	1,911	
	54517 CDL Driver II	28	1,240,050	28	1,411,839	0	171,789	
	Subtotal	36	1,707,705	36	1,880,298	0	172,593	
	Total	Total	196	8,498,302	196	8,840,880	0	342,578

Service 662: Vacant and Abandoned Property Cleaning and Boarding

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.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	11,110,515	115	11,730,011	107	11,799,432	107
Federal	0	0	1,175,000	0	1,175,000	0
Total	11,110,515	115	12,905,011	107	12,974,432	107

Performance Measures

Type	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
Efficiency	\$ Value of liens billed (in millions)	\$5.6	\$4.3	\$4.3	\$3.0	\$4.2	\$3.0	\$3.0
Efficiency	% of cleaning and boarding requests completed on time	71%	56%	54%	70%	45%	70%	70%

- The “\$ Value of liens billed (in millions)” decreased slightly in Fiscal 2021. Liens billed refers to the number of private properties that have liens on them for work performed by the Bureau. In Fiscal 2021, about \$4.2 million in liens were billed, however only \$2.5 million was collected.

Major Operating 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 \$130,000 in one-time funding to support the move of the Property Management Division to a new facility
- The recommended budget includes \$1.6 million for the mowing and cleaning of vacant and abandoned properties using private contractors.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	11,730,011
Adjustments with service impacts	Fund one-time furniture replacement at new Kresson Street Yard location	30,000
	Fund one-time moving and IT wiring costs at new Kresson Street Yard location	100,000
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	91,235
	Change in active employee health benefit costs	36,929
	Change in allocation for workers' compensation expense	5,029
	Change in pension contributions	(50,588)
	Decrease in contractual services expenses	(123,415)
	Decrease in employee compensation and benefits	(104,103)
	Fund higher rent at new Kresson Street Yard location	44,255
	Increase in operating supplies, equipment, software, and computer hardware	40,079
	Fiscal 2023 Recommended Budget	11,799,432

Service 662 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(111,598)	0	0
1 Salaries	4,419,045	5,565,467	5,454,284
2 Other Personnel Costs	1,823,425	2,015,514	2,008,935
3 Contractual Services	3,993,002	4,698,656	4,805,778
4 Materials and Supplies	317,992	444,390	459,840
5 Equipment - \$4,999 or less	36,449	43,603	102,743
6 Equipment - \$5,000 and over	0	10,372	10,814
7 Grants, Subsidies and Contributions	632,200	127,009	132,038
Total	11,110,515	12,905,011	12,974,432

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Vacant - Abandoned Property Cleaning and Boarding	10,213,682	11,941,995	11,979,330
002 Rat Control	896,833	963,016	995,102
Total	11,110,515	12,905,011	12,974,432

Service 662 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00090 Operations Manager I	1	105,329	1	107,393	0	2,064
	33212 Office Support Specialist II	3	103,409	3	105,836	0	2,427
	33213 Office Support Specialist III	6	237,761	6	243,701	0	5,940
	33232 Secretary II	1	45,525	1	46,666	0	1,141
	52110 Automotive Mechanic	1	52,833	1	54,054	0	1,221
	52941 Laborer	42	1,608,233	42	1,651,473	0	43,240
	52942 Laborer Crew Leader I	9	377,192	9	375,237	0	(1,955)
	52961 Pest Control Worker	12	457,987	12	471,012	0	13,025
	52986 Supt Cleaning Brd Ground Maint	1	85,114	1	86,781	0	1,667
	53791 Small Engine Mechanic I	1	34,583	1	35,275	0	692
	53814 Solid Waste Lead Worker	1	47,205	1	43,321	0	(3,884)
	53815 Solid Waste Supervisor	3	193,298	3	198,136	0	4,838
	54516 CDL Driver I	11	472,379	11	469,865	0	(2,514)
	54517 CDL Driver II	15	742,182	15	736,857	0	(5,325)
	Subtotal	107	4,563,030	107	4,625,607	0	62,577
Total	Total	107	4,563,030	107	4,625,607	0	62,577

Service 663: Waste Removal and Recycling

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.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	35,253,749	292	35,662,755	332	36,400,544	332
Federal	0	0	850,000	0	0	0
State	0	0	500,000	0	0	0
Special	0	0	1,650,000	0	1,642,082	0
Special Grant	0	0	604,250	0	199,185	0
Stormwater	0	0	0	0	499,859	0
Utility						
Total	35,253,749	292	39,267,005	332	38,741,670	332

Performance Measures

Type	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%
Output	Tonnage collected - mixed refuse	150,951	147,452	143,230	145,000	158,547	145,000	150,000
Output	Tonnage collected - recycling	28,681	25,266	24,114	26,000	15,800	26,000	30,000

- This service has seen a consistent decrease in "Tonnage collected - recycling." Curbside recycling was suspended briefly in Fiscal 2021 from September 2020 to January 2021 due to staffing shortages experienced during COVID-19. As a result, the City collected less recycling during this time period. Community Recycling Centers were set up within each Council District while curbside recycling was suspended to allow residents to drop-off their recyclables, but this was not as convenient as curbside recycling.

Major Operating Budget Items

- The recommended budget includes \$636,000 for route optimization technology.
- The recommended budget includes \$300,000 in stormwater funds to support the maintenance and repair of recycling cans.
- The recommended budget includes \$200,000 in stormwater funds to support temporary staffing needs.
- The Fiscal 2023 budget reduces unallocated grant appropriations across federal, state, and special grant funds.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	35,662,755
Adjustments with service impacts	Expiration of CARES funding for solid waste collection	(400,000)
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	368,558
	Change in active employee health benefit costs	111,609
	Change in allocation for workers' compensation expense	15,604
	Change in pension contributions	(38,561)
	Decrease in all other	(150,000)
	Increase in contractual services expenses	40,501
	Increase in employee compensation and benefits	675,686
	Increase in operating supplies, equipment, software, and computer hardware	114,392
	Fiscal 2023 Recommended Budget	36,400,544

Service 663 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(18,000)	(18,000)
1 Salaries	16,034,721	15,873,041	16,585,491
2 Other Personnel Costs	5,506,404	6,384,358	6,520,642
3 Contractual Services	8,485,038	10,836,766	10,554,640
4 Materials and Supplies	1,230,085	1,321,612	1,462,583
5 Equipment - \$4,999 or less	82,158	314,944	384,148
6 Equipment - \$5,000 and over	911,382	610,200	636,211
7 Grants, Subsidies and Contributions	1,605,238	3,744,084	2,250,955
8 Debt Service	1,198,723	0	0
9 Capital Improvements	200,000	200,000	365,000
Total	35,253,749	39,267,005	38,741,670

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Household Hazardous Waste Disposal	125,380	186,709	194,669
006 Mixed Refuse Collection	30,908,593	30,324,175	30,979,808
007 Recycling Administration	458,866	885,062	655,316
009 Bulk Trash Collection	1,341,016	1,187,655	1,229,185
010 Condominium Collections	1,021,171	2,733,404	2,828,778
012 Municipal Can Program	1,398,723	200,000	1,012,647
017 COVID Support - Solid Waste	0	400,000	0
095 Unallocated Appropriation	0	3,350,000	1,841,267
Total	35,253,749	39,267,005	38,741,670

**Service 663 Budget: Salaries and Wages for Permanent Full-Time Funded Positions
Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00090 Operations Manager I	1	107,100	1	109,198	0	2,098
	33212 Office Support Specialist II	2	72,922	2	74,746	0	1,824
	33213 Office Support Specialist III	2	77,733	2	80,119	0	2,386
	33215 Office Supervisor	2	106,678	2	110,764	0	4,086
	42981 Recycling Program Associate	1	41,714	1	42,757	0	1,043
	52941 Laborer	25	938,194	25	953,958	0	15,764
	53811 Solid Waste Worker	181	6,959,665	181	7,227,997	0	268,332
	53812 Solid Waste Driver	65	2,843,766	65	3,297,712	0	453,946
	53814 Solid Waste Lead Worker	1	45,779	1	47,601	0	1,822
	53815 Solid Waste Supervisor	20	1,163,788	20	1,276,337	0	112,549
	53816 Solid Waste Superintendent	3	226,528	3	251,460	0	24,932
	53817 Solid Waste Asst Supt	2	128,549	2	131,069	0	2,520
	54516 CDL Driver I	8	343,469	8	344,088	0	619
	54517 CDL Driver II	19	912,552	19	953,363	0	40,811
	Subtotal	332	13,968,437	332	14,901,169	0	932,732
Total	Total	332	13,968,437	332	14,901,169	0	932,732

Service 664: Waste Re-Use and Disposal

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.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	26,996,151	53	26,856,145	50	28,080,621	50
Federal	0	0	0	0	298,778	0
Stormwater Utility	0	0	4,000,000	0	200,000	0
Total	26,996,151	53	30,856,145	50	28,579,399	50

Performance Measures

Type	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%
Effectiveness	% of waste in tonnage collected by DPW that goes to recycling	N/A	15%	14%	15%	9%	15%	20%
Output	Tonnage disposed	256,274	247,317	250,817	245,000	266,262	245,000	245,000

Major Operating Budget Items

- The Fiscal 2023 budget includes \$2.0 million in funding to pay for the single stream recycling contractor for processing of approximately 30,000 tons of single stream recyclables.
- 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.
- The budget includes \$100,000 in additional funding to support waste transportation costs from the Northwest Transfer Station.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	26,856,145
Adjustments with service impacts	Fund one-time furniture replacement	25,000
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	83,044
	Change in active employee health benefit costs	12,454
	Change in allocation for workers' compensation expense	2,350
	Change in pension contributions	(16,944)
	Increase in contractual services expenses	957,319
	Increase in employee compensation and benefits	148,003
	Increase in operating supplies, equipment, software, and computer hardware	13,250
	Fiscal 2023 Recommended Budget	28,080,621

Service 664 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(72,663)	0	0
1 Salaries	2,936,626	3,129,867	3,267,867
2 Other Personnel Costs	978,353	981,223	986,736
3 Contractual Services	22,614,431	22,344,623	23,379,749
4 Materials and Supplies	222,066	295,540	304,453
5 Equipment - \$4,999 or less	25,975	24,796	58,486
6 Equipment - \$5,000 and over	0	20,746	21,630
7 Grants, Subsidies and Contributions	291,363	59,350	360,478
9 Capital Improvements	0	4,000,000	200,000
Total	26,996,151	30,856,145	28,579,399

Activity	FY21 Actual	FY22 Budget	FY23 Budget
004 Wheelabrator Disposal	11,474,295	9,251,603	9,645,977
005 Single-Stream Recycling	1,604,496	5,946,782	2,229,767
007 Landfill Operation	4,796,775	6,533,119	6,791,351
008 Landfill Closure	944,171	960,222	1,001,154
009 Landfill Development	5,782,134	5,880,430	6,131,100
012 Northwest Transfer Station Operation	2,394,280	2,283,989	2,481,272
095 Unallocated Appropriation	0	0	298,778
Total	26,996,151	30,856,145	28,579,399

**Service 664 Budget: Salaries and Wages for Permanent Full-Time Funded Positions
Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00090 Operations Manager I	1	121,203	1	123,578	0	2,375
	31100 Administrative Coordinator	1	54,574	1	55,939	0	1,365
	34211 Cashier I	4	145,120	4	149,804	0	4,684
	52941 Laborer	16	598,947	16	616,328	0	17,381
	53812 Solid Waste Driver	1	57,276	1	58,599	0	1,323
	53815 Solid Waste Supervisor	4	199,134	4	207,760	0	8,626
	53817 Solid Waste Asst Supt	1	65,349	1	66,629	0	1,280
	53827 Landfill Superintendent	1	76,500	1	77,999	0	1,499
	54440 Tractor Trailer Driver	7	400,301	7	426,206	0	25,905
	54517 CDL Driver II	11	502,233	11	532,155	0	29,922
	72111 Engineer I	2	149,911	2	152,848	0	2,937
	72113 Engineer II	1	81,691	1	83,291	0	1,600
	Subtotal	50	2,452,239	50	2,551,136	0	98,897
Total	Total	50	2,452,239	50	2,551,136	0	98,897

Service 670: Administration - Water and Wastewater

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

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	0	0	300,000	0	298,560	0
Special	0	0	400,000	0	398,082	0
Special Grant	0	0	250,000	0	248,801	0
Wastewater	19,176,127	12	29,635,596	13	32,883,439	13
Utility						
Water Utility	15,476,576	11	18,983,578	14	19,819,966	14
Total	34,652,703	23	49,569,174	27	53,648,848	27

Major Operating 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.

Service 670 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	11,783,481	9,688,704	9,737,171
1 Salaries	2,015,852	2,864,505	4,463,611
2 Other Personnel Costs	625,900	685,639	697,358
3 Contractual Services	18,378,000	32,187,540	33,098,353
4 Materials and Supplies	65,583	671,218	692,991
5 Equipment - \$4,999 or less	126,190	185,119	1,672,886
6 Equipment - \$5,000 and over	236,974	515,819	519,325
7 Grants, Subsidies and Contributions	1,420,723	2,770,630	2,767,153
Total	34,652,703	49,569,174	53,648,848

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 DPW Overhead	5,435,387	5,076,180	5,076,180
002 City Overhead	12,757,908	19,286,084	19,202,213
003 Administration	16,459,408	14,274,362	18,139,110
007 Utility Safety	0	506,974	504,544
008 Utility Inventory Management	0	506,974	504,544
009 Career Mentorship Program	0	415,300	719,156
010 Modified Consent Decree	0	7,400,000	7,917,444
011 Equity and Environmental Justice	0	990,300	985,547
012 Compliance and Quality Control	0	103,000	102,506
013 Emergency Response and Preparedness	0	1,010,000	497,604
Total	34,652,703	49,569,174	53,648,848

Service 670 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount	
Wastewater Utility	00088 Operations Officer IV	1	69,533	1	102,092	0	32,559	
	00091 Operations Manager II	1	95,206	1	97,110	0	1,904	
	00094 Operations Director II	1	166,120	1	169,374	0	3,254	
	10083 Executive Assistant	1	75,022	1	76,491	0	1,469	
	31420 Liaison Officer I	2	103,224	2	114,555	0	11,331	
	31502 Program Compliance Officer II	2	148,571	2	151,481	0	2,910	
	33150 Agency IT Supv/Project Manager	1	104,550	1	106,599	0	2,049	
	33151 Systems Analyst	1	69,126	1	70,481	0	1,355	
	33213 Office Support Specialist III	1	34,154	1	34,419	0	265	
	34141 Accountant I	1	46,995	1	47,935	0	940	
	72115 Engineer Supervisor	1	87,027	1	99,009	0	11,982	
	Subtotal		13	999,528	13	1,069,546	0	70,018
	Water Utility	00081 Operations Assistant III	1	69,533	1	74,909	0	5,376
		00089 Operations Officer v	1	110,236	1	112,441	0	2,205
00091 Operations Manager II		1	139,327	1	142,057	0	2,730	
00094 Operations Director II		1	190,132	1	193,935	0	3,803	
31107 Operations Specialist I (Civil Service)		1	55,737	1	56,852	0	1,115	
31109 Operations Officer I (Civil Service)		1	78,059	1	79,588	0	1,529	
31420 Liaison Officer I		3	187,863	3	192,563	0	4,700	
31422 Liaison Officer II		1	70,029	1	72,382	0	2,353	
33213 Office Support Specialist III		1	33,744	1	34,419	0	675	
33232 Secretary II		1	33,744	1	35,447	0	1,703	
33658 Equal Opportunity Officer		1	75,015	1	76,484	0	1,469	
72492 Building Project Coordinator		1	54,044	1	59,072	0	5,028	
Subtotal			14	1,097,463	14	1,130,149	0	32,686
Total		Total	27	2,096,991	27	2,199,695	0	102,704

Service 671: Water Management

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.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Federal	0	0	254,600	0	253,378	0
Water Utility	69,213,764	625	88,897,680	620	89,204,971	620
Total	69,213,764	625	89,152,280	620	89,458,349	620

Performance Measures

Type	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
Efficiency	Cost of treatment per million gallons (mg)	\$247	\$324	\$378	\$330	\$328	\$335	\$335
Output	Million gallons of water treated per day (MGD)	183	200	194	215	191	210	205

- “Million gallons of water treated per day (MGD)” decreased in Fiscal 2021 due to the COVID- 19 pandemic, prompted which the closure of businesses and reduced the capacity and schedule, resulting in less drinking water demand in the system.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Service 671 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(1,218,771)	(1,266,821)	(1,266,821)
1 Salaries	28,629,761	33,943,361	33,636,884
2 Other Personnel Costs	11,974,892	12,894,771	12,951,777
3 Contractual Services	20,917,680	31,060,466	31,499,281
4 Materials and Supplies	5,668,801	7,276,270	7,257,267
5 Equipment - \$4,999 or less	522,945	774,089	818,780
6 Equipment - \$5,000 and over	970,984	3,261,866	3,329,450
7 Grants, Subsidies and Contributions	1,747,472	1,208,278	1,231,731
Total	69,213,764	89,152,280	89,458,349

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Baltimore City Operations and Maintenance	7,388,464	10,237,031	10,442,881
002 Baltimore City Operations and Maintenance - Westside	173,543	282,467	290,234
003 Baltimore County Operations and Maintenance	5,649,381	7,542,939	7,641,640
004 Baltimore County Operations and Maintenance - Westside	486,574	643,154	659,904
005 Chlorinator Stations	1,002,263	2,567,155	2,595,233
006 Reservoirs and Tanks Operations and Maintenance	207,135	251,289	250,275
007 Water Conservation - Baltimore City	1,189,112	1,457,580	1,476,656
008 Water Conservation - Baltimore County	1,628,972	1,964,776	1,988,102
009 Water Facilities Administration	788,236	999,479	1,007,906
010 Water Filtration Plants	21,852,129	25,352,514	25,706,789
011 Water Maintenance Administration	3,888,343	5,682,895	4,770,841
012 Water Paving Cuts	4,251,639	5,479,438	5,505,421
013 Water Pumping Stations	8,974,600	11,958,462	12,377,475
014 Water Quality Control	2,333,673	2,694,783	2,756,666
015 Water Storeroom and Yards Operations and Maintenance	1,739,910	1,664,523	1,682,773
016 Watershed Maintenance, Natural Resources and Security	2,123,585	3,458,519	3,491,859
017 Watershed Safety	1,444,906	2,266,933	2,166,571
018 Communication Center	934,877	758,323	775,769
031 Preventive Maintenance - Baltimore City	1,171,440	2,354,035	2,342,741
034 Preventive Maintenance - Baltimore County	926,236	1,281,385	1,275,235
037 Water Conservation - Baltimore City	529,373	0	0
038 Water Conservation - Baltimore County	529,373	0	0
095 Unallocated Appropriation	0	254,600	253,378
Total	69,213,764	89,152,280	89,458,349

Service 671 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Water Utility	00088 Operations Officer IV	1	79,625	1	112,586	0	32,961
	00089 Operations Officer v	1	61,200	1	124,848	0	63,648
	00090 Operations Manager I	1	107,164	1	109,307	0	2,143
	10083 Executive Assistant	1	78,162	1	79,725	0	1,563
	10217 Grant Services Specialist III	1	72,879	1	74,308	0	1,429
	10233 WWW Division Manager II	2	275,274	2	280,728	0	5,454
	31100 Administrative Coordinator	1	45,148	1	46,051	0	903
	31111 Operations Officer III (Civil Service)	1	104,550	1	106,599	0	2,049
	31112 Operations Officer IV (Civil Service)	1	79,160	1	80,711	0	1,551
	31192 Program Coordinator	1	95,000	1	96,900	0	1,900
	31311 Administrative Analyst I	1	55,302	1	61,674	0	6,372
	31420 Liaison Officer I	1	51,013	1	66,335	0	15,322
	31422 Liaison Officer II	1	62,001	1	59,072	0	(2,929)
	31502 Program Compliance Officer II	1	69,126	1	70,481	0	1,355
	31511 Program Analyst	2	133,889	2	151,246	0	17,357
	33113 Data Entry Operator III	1	43,215	1	44,296	0	1,081
	33212 Office Support Specialist II	5	172,405	5	176,779	0	4,374
	33213 Office Support Specialist III	13	507,810	13	518,994	0	11,184
	33215 Office Supervisor	3	136,399	3	139,404	0	3,005
	33371 Radio Dispatcher I	1	40,079	1	42,226	0	2,147
	33372 Radio Dispatcher II	20	894,721	20	921,931	0	27,210
	33375 Radio Dispatcher Supervisor	5	261,867	5	251,720	0	(10,147)
	33501 Purchasing Assistant	1	36,476	1	37,389	0	913
	33561 Storekeeper I	7	262,494	7	263,782	0	1,288
	33562 Storekeeper II	4	157,896	4	168,669	0	10,773
	33565 Stores Supervisor I	1	43,387	1	44,255	0	868
	33566 Stores Supervisor II	1	55,419	1	56,505	0	1,086
	33677 HR Generalist II	2	141,659	2	144,435	0	2,776
	33681 HR Assistant I	1	36,476	1	37,206	0	730
	33683 HR Assistant II	1	56,396	1	57,703	0	1,307
	34141 Accountant I	1	46,995	1	47,935	0	940
	34142 Accountant II	1	65,384	1	66,273	0	889

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34265 Customer Care Analyst III	1	47,497	1	49,476	0	1,979
34425 Fiscal Supervisor	1	75,122	1	76,624	0	1,502
41523 Watershed Ranger II	7	442,152	7	452,167	0	10,015
41524 Watershed Ranger III	3	226,322	3	231,695	0	5,373
41525 Watershed Ranger Supervisor	1	86,589	1	88,285	0	1,696
42212 Public Works Inspector II	5	234,284	5	239,239	0	4,955
42221 Construction Project Supv I	1	76,584	1	78,084	0	1,500
52272 Painter II	2	86,448	2	88,343	0	1,895
52275 Painter Supervisor	1	55,511	1	56,898	0	1,387
52491 Supt Comm Computer Oprns	1	69,533	1	70,481	0	948
52621 Instrumentation Technician I	8	349,176	8	350,006	0	830
52622 Instrumentation Technician II	13	767,914	13	797,895	0	29,981
52625 Instrumentation Tech Supv I	4	263,766	4	268,957	0	5,191
52627 Scada System Supervisor	2	164,742	2	167,970	0	3,228
52941 Laborer	107	4,015,359	107	4,154,446	0	139,087
52942 Laborer Crew Leader I	3	131,755	3	141,732	0	9,977
53311 Cement Finisher	2	74,226	2	75,942	0	1,716
53512 Utilities Inst Repair II	17	614,236	17	621,648	0	7,412
53513 Utilities Inst Repair III	38	1,509,627	38	1,532,113	0	22,486
53515 Utilities Inst Repair Supv I	15	623,983	15	682,795	0	58,812
53516 Utilities Inst Repair Supv II	9	482,299	9	496,093	0	13,794
53521 Supt Utilities Maint & Repair	4	269,414	4	274,746	0	5,332
53523 Gen Supt Utilities Maint Rep	2	169,555	2	172,877	0	3,322
53541 Asst Chief Div of Utilities	1	86,482	1	88,176	0	1,694
53562 Utility Investigator	9	486,465	9	514,204	0	27,739
53565 Utility Investigator Supv	3	213,113	3	220,879	0	7,766
53675 Grounds Maintenance Supervisor	1	55,511	1	56,898	0	1,387
53691 Watershed Maint Supv	3	162,188	3	151,542	0	(10,646)
53791 Small Engine Mechanic I	1	34,583	1	35,383	0	800
54312 Water Treatment Tech II	21	917,663	21	954,633	0	36,970
54313 Water Treatment Tech III	24	1,176,688	24	1,198,664	0	21,976

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54315 Water Treatment Tech Supv	8	490,058	8	520,328	0	30,270
54316 Water Systems Pumping Supv	1	71,275	1	72,671	0	1,396
54317 Water Systems Treatment Supv	2	148,975	2	151,893	0	2,918
54318 Pumping Technician II	6	245,930	6	257,236	0	11,306
54319 Pumping Technician III	12	617,683	12	613,392	0	(4,291)
54320 Pumping Technician Supervisor	5	287,019	5	328,362	0	41,343
54322 Water Systems Pumping Manager	1	122,643	1	125,046	0	2,403
54323 Water Systems Treatment Mgr	1	111,493	1	113,677	0	2,184
54324 Water Treatment Asst Manager	3	253,318	3	258,311	0	4,993
54325 Water Pumping Asst Manager	2	158,778	2	161,918	0	3,140
54352 Electrical Maint Tech II	3	125,804	3	134,234	0	8,430
54353 Electrical Maint Tech III	5	233,617	5	241,542	0	7,925
54355 Electrical Maint Tech Supv I	2	130,964	2	134,238	0	3,274
54356 Electrical Maint Tech Supv II	1	69,227	1	70,612	0	1,385
54363 Mechanical Maint Tech II	13	541,149	13	573,628	0	32,479
54364 Mechanical Maint Tech III	20	1,051,221	20	1,060,695	0	9,474
54365 Mechanical Maint Tech Supv I	9	557,182	9	559,152	0	1,970
54366 Mechanical Maint Tech Supv II	3	217,015	3	215,169	0	(1,846)
54445 Motor Pool Supervisor	1	47,875	1	49,476	0	1,601
54516 CDL Driver I	39	1,647,169	39	1,691,041	0	43,872
54517 CDL Driver II	54	2,675,298	54	2,766,588	0	91,290
71212 Pollution Control Analyst II	4	228,930	4	210,619	0	(18,311)
71213 Pollution Control Analyst III	1	57,914	1	61,534	0	3,620
71215 Pollution Control Analyst Supv	1	80,332	1	81,906	0	1,574
71425 Assistant Watershed Manager	1	84,604	1	86,262	0	1,658
71426 Watershed Manager	1	102,616	1	104,626	0	2,010
71512 Laboratory Assistant II	2	71,954	2	73,881	0	1,927
71522 Chemist II	5	239,943	5	240,586	0	643

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71523 Chemist III	4	272,054	4	283,727	0	11,673
71526 Laboratory Technical Supv	2	174,227	2	169,563	0	(4,664)
71527 Laboratory Technical Admin	1	97,753	1	99,695	0	1,942
71532 Microbiologist II	3	184,994	3	192,215	0	7,221
71533 Microbiologist Supervisor	2	138,659	2	140,990	0	2,331
72111 Engineer I	4	279,270	4	284,770	0	5,500
72113 Engineer II	2	167,838	2	171,125	0	3,287
72193 Operations Engineer	1	73,904	1	83,232	0	9,328
Subtotal	620	30,356,043	620	31,312,904	0	956,861
Total	Total	620	30,356,043	620	31,312,904	0

Service 672: Water and Wastewater Consumer Services

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.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Stormwater Utility	1,327,994	0	1,790,907	0	1,790,907	0
Wastewater Utility	10,525,012	1	14,071,415	0	14,071,415	0
Water Utility	8,752,275	224	8,541,030	224	9,670,484	224
Total	20,605,281	225	24,403,352	224	25,532,806	224

Performance Measures

Type	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
Effectiveness	# of customer service requests submitted for water accounts	15,869	11,712	7,828	13,578	2,804	13,578	13,578
Effectiveness	% of accounts billed %	95%	96%	98%	96%	93%	96%	96%
Output	% of customers on financial hardship programs	3%	2%	4%	6%	4%	6%	6%

- “# of customer service requests submitted for water accounts” decreased in Fiscal 2021. Due to the COVID-19 pandemic, this service did not bill for two months in Fiscal 2021 and they are still dealing with ransomware residual impacts. Billing disputes are expected to increase significantly as this service ramps up their billing output.

Major Operating Budget Items

- The recommended budget maintains current level of service.

Service 672 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(10,819)	(170,253)	(170,253)
1 Salaries	7,685,283	10,568,307	11,681,111
2 Other Personnel Costs	3,744,411	4,235,010	4,237,445
3 Contractual Services	7,907,634	7,604,099	7,615,994
4 Materials and Supplies	336,666	1,062,334	1,078,938
5 Equipment - \$4,999 or less	192,891	533,132	508,665
6 Equipment - \$5,000 and over	228,554	333,625	332,638
7 Grants, Subsidies and Contributions	520,661	237,098	248,268
Total	20,605,281	24,403,352	25,532,806

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Meter Operations City	2,959,236	4,739,264	5,622,177
002 Meter Operations County	2,233,414	3,077,680	3,050,521
003 Meter Operations Administration	1,498,304	1,745,208	1,748,428
004 Utility Billing	13,459,610	14,389,169	14,626,772
005 Work Control Center	208,654	278,001	301,227
006 Communication Center	74,184	174,030	183,681
007 Utility Support	165,406	0	0
026 Transfers	6,573	0	0
604 Unknown	0	0	0
Total	20,605,281	24,403,352	25,532,806

Service 672 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Water Utility	00088 Operations Officer IV	1	79,625	1	98,497	0	18,872
	10232 WWW Division Manager I	1	125,460	1	127,969	0	2,509
	31109 Operations Officer I (Civil Service)	1	65,384	1	66,692	0	1,308
	31110 Operations Officer II (Civil Service)	1	69,533	1	70,924	0	1,391
	31111 Operations Officer III (Civil Service)	1	76,086	1	77,577	0	1,491
	31311 Administrative Analyst I	4	203,271	4	210,457	0	7,186
	31312 Administrative Analyst II	2	145,421	2	148,270	0	2,849
	31754 Grants Procurement Officer	1	63,460	1	64,704	0	1,244
	33212 Office Support Specialist II	1	37,185	1	38,116	0	931
	33213 Office Support Specialist III	4	160,982	4	164,844	0	3,862
	33232 Secretary II	2	77,667	2	81,547	0	3,880
	33561 Storekeeper I	1	33,000	1	33,826	0	826
	33565 Stores Supervisor I	2	105,804	2	110,434	0	4,630
	33672 Trainer Officer	2	138,252	2	140,962	0	2,710
	33673 Training Assistant	3	116,857	3	125,087	0	8,230
	33810 Quality Assurance Analyst	1	48,672	1	49,645	0	973
	34263 Customer Care Analyst I	33	1,267,298	33	1,313,367	0	46,069
	34264 Customer Care Analyst II	54	2,343,057	54	2,474,820	0	131,763
	34265 Customer Care Analyst III	7	305,805	7	318,509	0	12,704
	34266 Customer Care Analyst Supv I	10	536,318	10	548,198	0	11,880
	34267 Customer Care Analyst Supv II	6	334,280	6	316,705	0	(17,575)
	34309 Utility Meter Tech II DPW	33	1,349,395	33	1,364,175	0	14,780
	34310 Utility Meter Technician I	13	484,741	13	493,652	0	8,911
34313 Utility Meter Technician II	4	175,270	4	179,176	0	3,906	
34314 Utility Meter Technician III	4	156,012	4	159,132	0	3,120	

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34318 Utility Meter Field Oprns Mgr	1	90,660	1	92,436	0	1,776
34319 Utility Meter Technician Supv	8	409,620	8	407,588	0	(2,032)
34324 Utility Meter Tech III DPW	20	928,549	20	901,400	0	(27,149)
34512 Research Analyst II	2	138,666	2	141,411	0	2,745
53521 Supt Utilities Maint & Repair	1	66,458	1	67,760	0	1,302
Subtotal	224	10,132,788	224	10,387,880	0	255,092
Total	Total	224	10,132,788	224	10,387,880	0

Service 673: Wastewater Management

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.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Federal	0	0	1,400,000	0	1,393,282	0
State	0	0	750,000	0	746,402	0
Wastewater Utility	106,125,201	751	128,036,256	743	130,986,469	743
Total	106,125,201	751	130,186,256	743	133,126,153	743

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of dry-weather overflows	212	167	188	190	248	190	201
Efficiency	\$ Cost of treatment per million gallons	\$1,224	\$973	\$1,363	\$1,347	\$1,374	\$1,408	\$1,575
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%	100%	100%	100%	100%
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	99.9%	99.6%	100.0%	100.0%	97.5%	100.0%	100.0%
Output	Million gallons of wastewater treated per day (MGD)	186	245	184	213	180	209	200

- The service saw an increase in “# of dry-weather overflows,” which are commonly caused by constrictions in the main or lateral due to roots, grease, debris and/or sediment. The goal of this performance measure is to track the dry weather SSO’s and execute repairs as necessary to make the system more reliable and robust.

Major Operating 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 Fiscal 2023 budget includes an increase of \$500,000 to transport sludge to compost facilities.
- The recommended budget includes an increase of \$250,000 for additional service contracts to support critical operating equipment.

Service 673 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(103,427)	428,438	428,438
1 Salaries	33,572,012	38,147,937	38,848,225
2 Other Personnel Costs	14,155,630	15,560,439	15,506,344
3 Contractual Services	38,616,222	48,195,518	50,565,457
4 Materials and Supplies	15,163,965	20,047,884	19,994,039
5 Equipment - \$4,999 or less	717,225	1,338,994	1,311,908
6 Equipment - \$5,000 and over	2,041,285	3,278,892	3,264,184
7 Grants, Subsidies and Contributions	1,962,289	3,188,154	3,207,558
Total	106,125,201	130,186,256	133,126,153

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Back River WWTP Maintenance	12,096,363	15,166,819	15,692,458
002 Backriver Wastewater Treatment Plant	36,161,329	41,382,834	43,229,974
003 Computer Services - Process Control	517,108	1,482,228	1,483,647
004 Inflow and Infiltration	2,463,243	2,857,545	2,908,422
005 Laboratory Services	3,111,894	3,267,667	3,258,200
006 Maintenance and Repair of Sanitary Systems	12,190,866	12,826,457	12,976,523
007 Patapsco Wastewater Treatment Plant	23,134,709	29,161,729	29,286,240
008 Patapsco WWTP Maintenance	7,318,110	10,501,482	10,644,918
009 Pollution Control	1,865,359	2,366,142	2,406,068
010 Wastewater Facilities Administration	1,300,592	1,894,455	1,899,197
011 Wastewater Pumping Stations	3,430,118	4,298,072	4,376,244
012 Wastewater Pumping Stations Maintenance	1,099,687	2,330,826	2,326,977
015 Default Activity	77	0	0
031 Preventive Maintenance - Sanitary System	1,435,746	500,000	497,601
095 Unallocated Appropriation	0	2,150,000	2,139,684
Total	106,125,201	130,186,256	133,126,153

Service 673 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Wastewater Utility	10233 WWW Division Manager II	1	130,539	1	131,127	0	588

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31105 Operations Assistant II	2	96,776	2	98,672	0	1,896
31106 Operations Assistant III	1	51,587	1	52,291	0	704
31109 Operations Officer I (Civil Service)	2	127,219	2	129,736	0	2,517
31110 Operations Officer II (Civil Service)	2	132,236	2	134,880	0	2,644
31112 Operations Officer IV (Civil Service)	1	43,647	1	80,743	0	37,096
33113 Data Entry Operator III	1	49,697	1	50,940	0	1,243
33128 PC Support Technician II	2	98,840	2	103,433	0	4,593
33144 Analyst/Programmer II	1	77,730	1	79,675	0	1,945
33148 Agency IT Specialist II	1	69,533	1	70,924	0	1,391
33212 Office Support Specialist II	5	183,408	5	188,217	0	4,809
33213 Office Support Specialist III	15	597,015	15	609,471	0	12,456
33215 Office Supervisor	4	212,555	4	218,194	0	5,639
33232 Secretary II	2	80,158	2	82,164	0	2,006
33501 Purchasing Assistant	2	72,952	2	74,595	0	1,643
33525 Procurement Supervisor	1	87,027	1	88,213	0	1,186
33561 Storekeeper I	9	341,255	9	328,610	0	(12,645)
33562 Storekeeper II	6	242,467	6	268,199	0	25,732
33566 Stores Supervisor II	2	117,229	2	119,525	0	2,296
33676 HR Generalist I (Civil Service)	1	65,482	1	67,119	0	1,637
33677 HR Generalist II	1	71,050	1	72,442	0	1,392
33681 HR Assistant I	1	36,476	1	37,206	0	730
33814 Water Quality Assurance Analyst	1	65,349	1	68,340	0	2,991
34133 Accounting Assistant III	1	40,444	1	41,456	0	1,012
34421 Fiscal Technician	2	105,150	2	107,780	0	2,630
34425 Fiscal Supervisor	1	71,554	1	72,956	0	1,402
42311 Sewerline Video Inspector Tech	5	206,801	5	207,221	0	420
52232 Cabinetmaker II	1	51,143	1	40,562	0	(10,581)
52241 Carpenter I	2	69,166	2	70,550	0	1,384
52242 Carpenter II	5	205,798	5	210,331	0	4,533
52245 Carpenter Supervisor	1	40,444	1	41,253	0	809
52272 Painter II	2	86,495	2	88,496	0	2,001
52281 Pipefitter I	1	42,613	1	43,597	0	984
52282 Pipefitter II	1	42,644	1	44,814	0	2,170
52621 Instrumentation Technician I	11	487,967	11	498,722	0	10,755

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52622 Instrumentation Technician II	14	804,710	14	821,389	0	16,679
52625 Instrumentation Tech Supv I	5	340,603	5	356,344	0	15,741
52626 Instrumentation Tech Supv II	2	159,115	2	164,351	0	5,236
52627 Scada System Supervisor	1	70,842	1	72,230	0	1,388
52941 Laborer	75	2,744,356	75	2,829,915	0	85,559
52942 Laborer Crew Leader I	10	420,858	10	432,639	0	11,781
52991 Building Maint General Supv	2	115,809	2	118,518	0	2,709
53290 Plant Building Maint Supv	1	60,786	1	62,002	0	1,216
53337 General Supt of Bldg & Ground	1	65,384	1	66,300	0	916
53512 Utilities Inst Repair II	27	969,796	27	984,947	0	15,151
53513 Utilities Inst Repair III	21	818,289	21	844,371	0	26,082
53515 Utilities Inst Repair Supv I	4	190,254	4	195,014	0	4,760
53516 Utilities Inst Repair Supv II	6	340,887	6	338,740	0	(2,147)
53521 Supt Utilities Maint & Repair	4	302,359	4	308,282	0	5,923
53523 Gen Supt Utilities Maint Rep	1	90,147	1	91,913	0	1,766
53562 Utility Investigator	4	210,393	4	199,795	0	(10,598)
53565 Utility Investigator Supv	1	70,563	1	74,232	0	3,669
53675 Grounds Maintenance Supervisor	2	88,319	2	95,385	0	7,066
53821 Scale Attendant	1	43,579	1	44,673	0	1,094
54213 Heat Air Cond Tech III	4	177,647	4	181,345	0	3,698
54215 Heating & Air Cond Tech Supv I	2	107,908	2	110,382	0	2,474
54332 Ww Opns Tech II Pump	19	863,150	19	889,689	0	26,539
54333 Ww Opns Tech II Sanitary	139	6,524,592	139	6,617,415	0	92,823
54334 Ww Techn Supv I Sanitary	23	1,338,946	23	1,327,363	0	(11,583)
54335 Ww Tech Supv I Pump	8	476,826	8	497,516	0	20,690
54336 Ww Tech Supv II Pump	2	140,125	2	121,305	0	(18,820)
54337 Ww Plant Opns Supv	4	300,556	4	285,841	0	(14,715)
54338 Ww Tech Supv II Sanitary	13	845,257	13	869,800	0	24,543
54339 Ww Plant Manager	2	199,468	2	214,048	0	14,580

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54345 Pumping Stations Oprs Manager	1	79,195	1	80,747	0	1,552
54352 Electrical Maint Tech II	19	783,836	19	809,052	0	25,216
54353 Electrical Maint Tech III	18	902,037	18	929,347	0	27,310
54354 Ww Plant Coordinator	2	125,365	2	111,475	0	(13,890)
54355 Electrical Maint Tech Supv I	7	429,634	7	449,615	0	19,981
54356 Electrical Maint Tech Supv II	2	137,712	2	140,410	0	2,698
54358 Ww Maint Mgr Instrumentation	1	73,904	1	90,634	0	16,730
54359 Ww Maint Mgr Mechanical	1	79,625	1	90,299	0	10,674
54361 Maintenance Manager Mechanic Pumping	1	119,938	1	122,337	0	2,399
54363 Mechanical Maint Tech II	23	944,543	23	973,894	0	29,351
54364 Mechanical Maint Tech III	40	2,009,527	40	2,016,340	0	6,813
54365 Mechanical Maint Tech Supv I	7	454,957	7	427,962	0	(26,995)
54366 Mechanical Maint Tech Supv II	5	347,119	5	358,978	0	11,859
54411 Motor Vehicle Driver I Hourly	1	42,022	1	43,436	0	1,414
54516 CDL Driver I	16	697,569	16	714,948	0	17,379
54517 CDL Driver II	29	1,446,072	29	1,476,212	0	30,140
71212 Pollution Control Analyst II	11	638,931	11	658,833	0	19,902
71213 Pollution Control Analyst III	7	456,596	7	470,712	0	14,116
71215 Pollution Control Analyst Supv	3	262,265	3	267,405	0	5,140
71216 Pollution Control Prog Admin	1	103,200	1	105,222	0	2,022
71225 Sludge Control Manager	1	85,953	1	87,637	0	1,684
71512 Laboratory Assistant II	7	298,760	7	296,052	0	(2,708)
71522 Chemist II	10	578,644	10	569,459	0	(9,185)
71523 Chemist III	5	384,138	5	394,397	0	10,259
71526 Laboratory Technical Supv	2	171,608	2	174,970	0	3,362
71527 Laboratory Technical Admin	1	95,425	1	92,837	0	(2,588)
71532 Microbiologist II	2	118,434	2	121,153	0	2,719
72111 Engineer I	5	364,148	5	371,369	0	7,221
72113 Engineer II	5	452,612	5	470,565	0	17,953

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72115 Engineer Supervisor	1	105,486	1	107,553	0	2,067
72193 Operations Engineer	12	946,415	12	973,810	0	27,395
72711 Engineering Associate I	1	45,148	1	46,278	0	1,130
90000 New Position	1	61,200	1	62,424	0	1,224
Subtotal	743	37,223,988	743	37,944,560	0	720,572
Total	Total	743	37,223,988	743	37,944,560	0

Service 674: Surface Water Management

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 DP3.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Federal	2,106	0	675,000	0	671,761	0
State	0	0	510,000	0	508,057	0
Stormwater Utility	18,538,630	110	23,452,365	110	20,621,936	110
Wastewater Utility	1,463,241	17	1,737,528	17	1,740,902	17
Water Utility	449,581	3	559,991	3	563,960	3
Total	20,453,558	130	26,934,884	130	24,106,616	130

Performance Measures

Type	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
Output	% Construction sites inspected every 2 weeks	75%	77%	74%	85%	63%	85%	95%
Outcome	% SWM/ESC Plans Review responses within 14 days	45%	55%	64%	65%	71%	71%	75%

- The "% SWM/ESC Plans Review responses within 14 days" increased in Fiscal 2021. SWM/ESC stands for Storm Water Management and Erosion and Sediment Control. The performance measure is the number of calendar days between the receipt of a submittal (initial or response to comments sent) from the applicant and DPW's response (comments or approval) related to plan reviews for stormwater management and erosion and sediment control, administrated under Article 7, Divisions II and III of the City Code.
- "# of inlets routinely inspected on quarterly basis" increased in Fiscal 2021. Inlet screens and catch basin inserts were installed in 414 locations in five selected neighborhoods in May 2016. The 5 neighborhoods were based on high frequency of dirty streets and choked inlet complaints (3-1-1 CSR data). Routine cleaning efforts of these select inlets were contracted to a third-party vendor, starting in FY 2017. Since the contract was based on a price per inlet cleaned, DPW- Office of Asset Management Staff (OAM) staff had to inspect each inlet quarterly before assigning the work order.

Major Operating 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.

Service 674 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	600,952	(129,025)	(123,393)
1 Salaries	6,658,629	7,947,153	8,168,063
2 Other Personnel Costs	2,644,315	2,799,230	2,794,379
3 Contractual Services	3,425,858	5,352,293	5,348,969
4 Materials and Supplies	117,519	189,432	190,096
5 Equipment - \$4,999 or less	87,141	246,220	249,018
6 Equipment - \$5,000 and over	588,127	421,263	419,244
7 Grants, Subsidies and Contributions	547,571	1,265,300	1,265,318
8 Debt Service	5,783,446	8,843,018	5,794,922
Total	20,453,558	26,934,884	24,106,616

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Maintenance and Repair of Stormwater Systems	5,335,915	5,581,694	5,713,026
002 Waterway Maintenance	490,154	688,370	694,650
003 Water Quality Monitoring and Inspections	1,783,316	1,999,504	2,023,661
004 Watershed Liaison	234,831	533,475	533,986
005 Surface Water Engineering	1,700,817	887,167	911,732
006 Administration	1,181,646	2,760,098	2,676,853
007 Flood Warning	12,000	161,499	161,227
008 Debt Service	5,783,446	8,760,978	5,794,922
009 Plans Review	1,815,789	2,312,744	2,320,751
011 Environmental Affairs Section	16,424	86,333	114,779
026 Transfers	917,682	0	0
031 Preventive Maintenance	586,289	800,000	796,162
032 Maintenance Information	595,249	783,022	792,448
033 Planning and Analysis	0	500,000	497,601
095 Unallocated Appropriation	0	1,080,000	1,074,818
Total	20,453,558	26,934,884	24,106,616

Service 674 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Stormwater Utility	10233 WWW Division Manager II	1	124,310	1	126,745	0	2,435
	31111 Operations Officer III (Civil Service)	1	109,307	1	111,449	0	2,142
	31114 Operations Manager I	1	111,869	1	133,792	0	21,923
	31312 Administrative Analyst II	1	65,384	1	89,266	0	23,882
	31422 Liaison Officer II	2	115,828	2	121,631	0	5,803
	31754 Grants Procurement Officer	1	51,587	1	52,619	0	1,032
	33150 Agency IT Supv/Project Manager	1	91,805	1	93,604	0	1,799
	33187 GIS Analyst	3	225,702	3	233,737	0	8,035
	33212 Office Support Specialist II	2	64,234	2	66,600	0	2,366
	33213 Office Support Specialist III	1	38,912	1	39,885	0	973
	42211 Public Works Inspector I	2	80,888	2	82,912	0	2,024
	42212 Public Works Inspector II	3	163,045	3	167,925	0	4,880
	42213 Public Works Inspector III	2	111,018	2	118,531	0	7,513
	42221 Construction Project Supv I	1	74,716	1	76,179	0	1,463
	42911 Inspector Trainee	2	63,737	2	63,500	0	(237)
	52221 Mason I	3	126,773	3	129,657	0	2,884
	52225 Mason Supervisor	1	45,148	1	63,427	0	18,279
	52941 Laborer	27	1,012,104	27	1,037,031	0	24,927
	52942 Laborer Crew Leader I	2	96,741	2	98,980	0	2,239
	53513 Utilities Inst Repair III	2	71,602	2	73,034	0	1,432
	53515 Utilities Inst Repair Supv I	3	124,013	3	133,542	0	9,529
	53516 Utilities Inst Repair Supv II	1	63,991	1	65,449	0	1,458
	53562 Utility Investigator	1	49,436	1	53,359	0	3,923
	54516 CDL Driver I	9	363,851	9	371,769	0	7,918
	54517 CDL Driver II	11	562,376	11	567,150	0	4,774
	71216 Pollution Control Prog Admin	1	93,020	1	94,842	0	1,822
	72111 Engineer I	9	646,777	9	659,067	0	12,290
	72113 Engineer II	6	517,334	6	534,351	0	17,017

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	72115 Engineer Supervisor	3	287,316	3	298,253	0	10,937
	72712 Engineering Associate II	2	118,384	2	122,561	0	4,177
	72713 Engineering Associate III	1	69,619	1	71,360	0	1,741
	74136 City Planner I	1	70,928	1	72,318	0	1,390
	74137 City Planner II	1	80,587	1	82,166	0	1,579
	90000 New Position	2	122,400	2	124,848	0	2,448
	Subtotal	110	6,014,742	110	6,231,539	0	216,797
Wastewater Utility	33213 Office Support Specialist III	1	44,746	1	45,868	0	1,122
	42213 Public Works Inspector III	1	73,675	1	79,584	0	5,909
	71212 Pollution Control Analyst II	3	147,626	3	153,880	0	6,254
	71213 Pollution Control Analyst III	5	385,801	5	398,734	0	12,933
	72111 Engineer I	2	139,066	2	140,990	0	1,924
	72711 Engineering Associate I	2	106,270	2	108,702	0	2,432
	72712 Engineering Associate II	2	119,569	2	102,444	0	(17,125)
	72713 Engineering Associate III	1	69,619	1	71,360	0	1,741
	Subtotal	17	1,086,372	17	1,101,562	0	15,190
Water Utility	71212 Pollution Control Analyst II	1	68,316	1	70,026	0	1,710
	71213 Pollution Control Analyst III	1	74,853	1	76,726	0	1,873
	71215 Pollution Control Analyst Supv	1	84,670	1	86,328	0	1,658
	Subtotal	3	227,839	3	233,080	0	5,241
Total	Total	130	7,328,953	130	7,566,181	0	237,228

Service 675: Engineering and Construction Management - Water and Wastewater

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.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Wastewater Utility	97,734,467	93	127,438,865	92	108,262,036	92
Water Utility	70,156,832	81	94,749,082	81	84,777,737	81
Total	167,891,299	174	222,187,947	173	193,039,773	173

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of projects completed on time and within budget	44%	36%	39%	40%	27%	40%	50%
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
Effectiveness	Total # of water quality complaints during the reporting period per 1000 water accounts	0.66	0.46	0.62	0.95	0.79	0.85	0.85
Effectiveness	Total # of WICs (Water in Cellar) during reporting period per 100 customer accounts	0.18	0.16	0.20	0.20	0.22	0.20	0.20

- The service did not meet its target for “% of projects completed on time and within budget” measure due to time extensions and change orders as a result of differing site conditions.

Major Operating 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.

Service 675 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(5,539,477)	(10,582,523)	(10,582,523)
1 Salaries	10,382,115	13,006,739	12,484,886
2 Other Personnel Costs	4,259,934	4,625,607	4,615,398
3 Contractual Services	2,004,185	6,649,432	6,924,989
4 Materials and Supplies	43,768	168,419	168,758
5 Equipment - \$4,999 or less	166,850	1,146,914	1,108,646
6 Equipment - \$5,000 and over	100,125	953,694	949,119
7 Grants, Subsidies and Contributions	395,906	174,730	181,650
8 Debt Service	156,077,893	206,044,935	177,188,850
Total	167,891,299	222,187,947	193,039,773

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Wastewater Engineering	900,439	868,715	878,779
002 Wastewater Facilities Engineering	895,506	752,818	809,715
003 Wastewater Facilities Inspection	858,654	431,486	486,915
004 Wastewater Utility Inspection	1,290,344	560,865	599,911
005 Water Engineering	963,838	967,542	987,376
006 Water Facilities Engineering	310,261	708,740	699,846
007 Water Facilities Inspection	1,393,505	568,419	626,116
008 Water Utility Inspection	530,205	467,981	465,434
009 Utility Debt Service - Wastewater	90,789,638	120,348,422	101,600,010
010 Utility Debt Service - Water	65,288,255	85,696,513	75,588,840
011 Wastewater Analyzers	533	0	0
012 GIS Lab	515,066	1,898,092	1,538,992
016 Water Utility Markings	0	2,100,720	2,091,119
030 Asset Management Administration	245,482	263,549	266,047
031 Preventive Maintenance	1,457,544	2,137,653	1,797,572
032 Maintenance Information	503,740	729,476	606,958
033 Planning and Analysis	1,944,460	3,654,412	3,963,754
036 Water Analyzer Office	3,829	32,544	32,389
Total	167,891,299	222,187,947	193,039,773

Service 675 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount	
Wastewater Utility	10246 WWW Chief of Engineering	1	97,728	1	158,100	0	60,372	
	33144 Analyst/Programmer II	1	55,509	1	56,619	0	1,110	
	33149 Agency IT Specialist III	1	88,101	1	98,849	0	10,748	
	33182 EDP Data Technician II	1	39,003	1	39,783	0	780	
	33187 GIS Analyst	3	251,542	3	256,470	0	4,928	
	33212 Office Support Specialist II	3	100,091	3	106,170	0	6,079	
	33213 Office Support Specialist III	5	201,237	5	207,250	0	6,013	
	33215 Office Supervisor	1	51,166	1	55,350	0	4,184	
	34265 Customer Care Analyst III	1	48,269	1	49,476	0	1,207	
	42211 Public Works Inspector I	11	507,640	11	510,721	0	3,081	
	42212 Public Works Inspector II	3	185,004	3	188,104	0	3,100	
	42213 Public Works Inspector III	20	1,329,441	20	1,377,305	0	47,864	
	42221 Construction Project Supv I	4	285,949	4	305,300	0	19,351	
	42222 Construction Project Supv II	3	253,794	3	282,796	0	29,002	
	71212 Pollution Control Analyst II	4	254,053	4	259,987	0	5,934	
	71213 Pollution Control Analyst III	2	140,535	2	118,144	0	(22,391)	
	71215 Pollution Control Analyst Supv	1	86,696	1	88,395	0	1,699	
	72111 Engineer I	10	718,843	10	731,042	0	12,199	
	72113 Engineer II	7	646,947	7	659,621	0	12,674	
	72115 Engineer Supervisor	4	389,300	4	396,929	0	7,629	
	72712 Engineering Associate II	3	184,918	3	188,135	0	3,217	
	72713 Engineering Associate III	1	77,730	1	56,619	0	(21,111)	
	72715 Engineering Associate Supv	1	63,118	1	64,380	0	1,262	
	90000 New Position	1	61,200	1	62,424	0	1,224	
		Subtotal	92	6,117,814	92	6,317,969	0	200,155
	Water Utility	10233 WWW Division Manager II	1	120,233	1	122,589	0	2,356

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PUBLIC WORKS

31105 Operations Assistant II	1	48,388	1	49,336	0	948
33187 GIS Analyst	1	82,524	1	84,140	0	1,616
33212 Office Support Specialist II	1	35,546	1	36,435	0	889
33213 Office Support Specialist III	2	78,991	2	80,967	0	1,976
33215 Office Supervisor	1	40,444	1	41,253	0	809
33232 Secretary II	1	40,079	1	41,082	0	1,003
42211 Public Works Inspector I	8	369,477	8	359,842	0	(9,635)
42212 Public Works Inspector II	10	546,994	10	588,640	0	41,646
42213 Public Works Inspector III	5	372,009	5	370,041	0	(1,968)
42221 Construction Project Supv I	7	515,754	7	535,864	0	20,110
42222 Construction Project Supv II	4	366,678	4	373,902	0	7,224
54364 Mechanical Maint Tech III	2	113,143	2	116,734	0	3,591
71212 Pollution Control Analyst II	1	48,930	1	49,909	0	979
72111 Engineer I	20	1,444,350	20	1,456,651	0	12,301
72113 Engineer II	8	658,315	8	671,281	0	12,966
72115 Engineer Supervisor	3	315,300	3	332,221	0	16,921
72193 Operations Engineer	1	73,904	1	75,382	0	1,478
72515 Civil Engineering Draft Supv	1	46,995	1	47,935	0	940
72712 Engineering Associate II	2	118,384	2	120,181	0	1,797
90000 New Position	1	61,200	1	62,424	0	1,224
Subtotal	81	5,497,638	81	5,616,809	0	119,171
Total	173	11,615,452	173	11,934,778	0	319,326

Service 676: Administration - DPW

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 & 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.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	3,379,502	81	1,752,457	72	1,722,760	74
Wastewater	1,430,103	25	1,791,531	25	1,863,466	25
Utility						
Total	4,809,605	106	3,543,988	97	3,586,226	99

Major Operating Budget Items

- The budget transfers 2 General Fund positions from the Environmental Law division within Service 861: Controversies. The positions were transferred as they directly support the legal needs of DPW and DPW recently appointed a Chief Legal Officer that could oversee and appropriately direct the work of the attorneys.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,752,457
Adjustments with service impacts	Transfer 2 Assistant Counsel positions from Service 861: Controversies	201,307
Adjustments without service impacts	Adjustment for City building rental charges	16,571
	Adjustment for City fleet rental, repair, and fuel charges	(8,047)
	Change in active employee health benefit costs	66,527
	Change in allocation for workers' compensation expense	5,852
	Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,171,224)
	Change in pension contributions	(11,703)
	Increase in contractual services expenses	232,596
	Increase in employee compensation and benefits	587,208
	Increase in operating supplies, equipment, software, and computer hardware	51,216
	Fiscal 2023 Recommended Budget	1,722,760

Service 676 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(6,568,365)	(8,893,935)	(10,065,159)
1 Salaries	6,673,499	7,490,661	8,325,201
2 Other Personnel Costs	2,660,895	2,698,484	2,773,063
3 Contractual Services	1,084,988	1,418,038	1,670,141
4 Materials and Supplies	51,441	206,985	211,722
5 Equipment - \$4,999 or less	132,727	122,150	148,317
6 Equipment - \$5,000 and over	239,879	390,891	405,375
7 Grants, Subsidies and Contributions	534,541	110,714	117,566
Total	4,809,605	3,543,988	3,586,226

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration	2,466,720	2,148,269	2,518,124
002 Human Resources	1,797,742	2,275,490	2,281,335
003 Fiscal Administration	1,691,310	1,975,322	2,228,876
005 Computer Services	829,421	998,443	915,374
006 Boards and Commissions	356,639	488,360	513,890
008 Contract Administration	825,205	558,249	606,331
010 Legislative Affairs	467,939	345,897	351,026
011 Communications and Community Affairs	840,819	833,127	831,442
012 Safety, Training, Emergency Mgmt and Security (STEMS)	603,395	1,242,319	1,257,135
013 Office of Strategy And Performance (OSAP)	473,194	570,177	602,087
014 Office of Legal and Regulatory Affairs	369,240	0	292,354
015 Fleet and Facilities Management	0	0	251,141
026 Transfers	(5,912,019)	(7,891,665)	(9,062,889)
Total	4,809,605	3,543,988	3,586,226

Service 676 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00080 Operations Assistant II	1	62,730	1	63,960	0	1,230
	00081 Operations Assistant III	1	89,864	1	91,661	0	1,797
	00083 Operations Specialist I	1	67,958	1	69,289	0	1,331
	00085 Operations Officer I	1	65,000	1	66,273	0	1,273
	00086 Operations Officer II	1	90,264	1	92,032	0	1,768
	00088 Operations Officer IV	4	410,021	4	429,027	0	19,006
	00089 Operations Officer v	1	133,851	1	136,528	0	2,677
	00090 Operations Manager I	3	339,703	3	381,037	0	41,334
	00091 Operations Manager II	2	257,408	2	262,451	0	5,043
	00092 Operations Manager III	1	163,398	1	166,599	0	3,201
	00093 Operations Director I	1	182,963	1	186,547	0	3,584
	00510 Director of Public Works	1	191,760	1	249,900	0	58,140
	07371 HR Business Partner	1	101,805	1	103,800	0	1,995
	10063 Special Assistant	1	54,124	1	59,910	0	5,786
	10074 Assistant Counsel	0	0	2	201,307	2	201,307
	10234 Chief of Utility Finances	1	158,067	1	161,164	0	3,097
	31100 Administrative Coordinator	3	171,457	3	183,213	0	11,756
	31109 Operations Officer I (Civil Service)	1	74,789	1	76,255	0	1,466
	31110 Operations Officer II (Civil Service)	3	282,928	3	288,512	0	5,584
	31112 Operations Officer IV (Civil Service)	2	203,350	2	207,334	0	3,984
	31306 Budget Analyst DPW	2	155,283	2	158,325	0	3,042
	31311 Administrative Analyst I	1	45,148	1	48,398	0	3,250
	31420 Liaison Officer I	1	51,013	1	52,289	0	1,276
	31502 Program Compliance Officer II	2	179,728	2	183,285	0	3,557
	31940 Claims and Systems Manager	1	77,158	1	78,670	0	1,512

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PUBLIC WORKS

	33128 PC Support Technician II	2	92,324	2	96,796	0	4,472
	33148 Agency IT Specialist II	1	69,126	1	70,481	0	1,355
	33149 Agency IT Specialist III	1	91,365	1	93,155	0	1,790
	33150 Agency IT Supv/Project Manager	1	91,365	1	93,155	0	1,790
	33157 Agency IT Manager III	1	144,993	1	147,834	0	2,841
	33212 Office Support Specialist II	1	38,268	1	41,397	0	3,129
	33233 Secretary III	2	102,037	2	96,667	0	(5,370)
	33411 Public Information Officer I	1	58,933	1	60,278	0	1,345
	33412 Public Information Officer II	1	68,316	1	49,909	0	(18,407)
	33413 Public Relations Officer (Civil Service)	1	83,095	1	84,723	0	1,628
	33414 Public Relations Coordinator	1	104,246	1	106,331	0	2,085
	33501 Purchasing Assistant	1	36,476	1	38,806	0	2,330
	33586 Procurement Officer II	1	72,028	1	73,439	0	1,411
	33676 HR Generalist I (Civil Service)	1	46,995	1	47,935	0	940
	33677 HR Generalist II	4	274,279	4	286,308	0	12,029
	33683 HR Assistant II	2	99,744	2	105,305	0	5,561
	34141 Accountant I	1	46,995	1	47,935	0	940
	34142 Accountant II	4	299,250	4	305,200	0	5,950
	34145 Accountant Supervisor	1	89,864	1	91,624	0	1,760
	34146 Accounting Manager	1	102,852	1	104,868	0	2,016
	34421 Fiscal Technician	2	124,129	2	127,232	0	3,103
	34425 Fiscal Supervisor	1	71,561	1	72,963	0	1,402
	72411 Contract Administrator I	2	90,378	2	95,543	0	5,165
	73112 Graphic Artist II	1	57,800	1	59,248	0	1,448
	Subtotal	72	5,966,189	74	6,394,898	2	428,709
Wastewater Utility	00087 Operations Officer III	1	73,904	1	107,034	0	33,130
	31106 Operations Assistant III	1	51,286	1	52,291	0	1,005
	31111 Operations Officer III (Civil Service)	1	86,580	1	88,276	0	1,696
	31112 Operations Officer IV (Civil Service)	1	79,160	1	80,711	0	1,551
	33213 Office Support Specialist III	1	40,079	1	34,419	0	(5,660)
	33233 Secretary III	1	47,875	1	49,476	0	1,601

PUBLIC WORKS

Fiscal 2023 Agency Detail

33642 Safety Enforcement Officer II	3	159,017	3	164,663	0	5,646
33643 Safety Enforcement Officer III	1	61,488	1	63,552	0	2,064
33645 DPW Training Supervisor	1	79,195	1	80,779	0	1,584
33672 Trainer Officer	3	213,346	3	217,556	0	4,210
33675 DPW Safety Training Manager	1	123,989	1	126,418	0	2,429
34132 Accounting Assistant II	1	33,744	1	34,419	0	675
34133 Accounting Assistant III	2	82,345	2	84,405	0	2,060
72411 Contract Administrator I	1	41,714	1	44,302	0	2,588
72412 Contract Administrator II	6	354,199	6	364,574	0	10,375
Subtotal	25	1,527,921	25	1,592,875	0	64,954
Total	97	7,494,110	99	7,987,773	2	493,663

Council Resolution 23-0154R
Agency Report(s)

See Attached

CITY OF BALTIMORE

BRANDON M. SCOTT,
Mayor



DEPARTMENT OF LAW
EBONY M. THOMPSON,
ACTING CITY SOLICITOR
100 N. HOLLIDAY STREET
SUITE 101, CITY HALL
BALTIMORE, MD 21202

February 9, 2023

Honorable President
Members of the City Council
c/o Natawna Austin, Executive Secretary
409 City Hall
Baltimore, MD 21202

RE: City Council Bill 23-0154R – Informational Hearing – Department of Public Works - Services and Vacancies

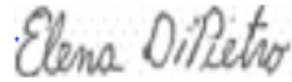
Dear President and Members:

You have requested the advice of the Law Department regarding City Council Bill 23-0154R. City Council Bill 23-0154R is for the purpose of inviting representatives from the Department of Public Works and the Office of the City Administrator to brief the City Council on the status of services provided by the Department of Public Works, including maintenance processes for water main breaks, the installation of new water meters, trash and recycling services, and replacement of service vehicles. In addition, the City Council wants to discuss position vacancies throughout the Department of Public Work. For all these matters, the Council would like to hear about any mitigation strategies that may be employed to fix the problems or mitigate their impact.

In general, Art. III, Sec. 9 of the City Charter and Art. 1, Sec. 1-4 gives the City Council authority to call before it, department heads and other City officials to inquire about the operation of City agencies and to investigate complaints and allegations regarding City operations. However, the City Council cannot compel the police officials of the State to appear before them, although, they may do so voluntarily.

Council Bill 23-0154R is an appropriate resolution to discuss with experienced officials on how they are planning to coordinate efforts to enhance public safety in Baltimore City. The Law Department approves Council Bill 23-0154R for form and legal sufficiency as it is a valid method of inviting City officials to discuss this matter.

Sincerely yours,

A handwritten signature in cursive script that reads "Elena DiPietro".

Elena R. DiPietro
Chief Solicitor

cc: Ebony Thompson, City Solicitor
Stephen Salsbury
Matthew Bradford
Nikki Thompson, President's Office
Nina Themelis, MOGR
Hilary Ruley
Jeff Hochstetler,
Ashlea Brown
Dereka Bolden
Michele Toth
Tim McGee

**NEWS ARTICLES
DEPARTMENT
OF
PUBLIC WORKS**

SEE ATTACHED

Baltimore DPW cites ongoing staffing issue for reduced recycling collections

Hannah Hoffman, WBAL-TV 11
Thursday, February 9, 2023

The Baltimore City Department of Public Works told a City Council committee on Wednesday that it can't resume weekly recycling collections due to a staffing issue.

Department leaders told the Baltimore City Council's Health, Environment and Technology Committee they're embarking on what it calls an aggressive recruitment effort to fill vacancies, but sometimes, that effort is falling short.

"We prioritized the (commercial driver's license) positions. So, we were picking up the phones, calling candidates nonstop until they actually responded back to us and tell us if they're interested in working for the DPW. And, we did that work at the end of 2022. We exhausted the list, we ran through the list and called every single candidate multiple times just to make sure they were aware of our positions," said Richard Luna, the DPW's deputy director.

There's a 25% vacancy rate across the DPW. In the department's solid waste division, the vacancy rate is 13%. The vacancy rate is even higher in the department's wastewater division at 27%.

Although staffing shortages affect the types of services offered, the Bureau of Solid Waste said it's making improvements in responding to 311 calls for service. Officials said the solid waste division closed 2% more service requests between July and December 2021. But there was a 5% drop in service requests for solid waste removal from 2021 to 2022.

City Council members pressed Baltimore's outgoing DPW director, Jason Mitchell, on a timeline to fill the positions and resume recycling collection service.

Mitchell pushed back against accusations that there have been no improvements made to the DPW since he took over.

"When I came here, there wasn't recycling. People couldn't take it to the curb, they had to take it to the bins. (There) wasn't street-sweeping. It wasn't bulk. It wasn't graffiti. I can talk to (Councilman Mark) Conway, before I joined here, I was on York Avenue, and he would e-mail me every day about the corner cans on North Avenue, we're picking them up. It has changed. The narrative that is hasn't, it's just proof in the numbers," Mitchell said.

One change in recent months is compliance with the Back River and Patapsco wastewater treatment plants. The Back River plant has been in compliance for nine months, and the Patapsco plant has been in compliance for five months.

This comes after the state took over control of the operations at Back River, which will continue through the spring.

The DPW said it will hold two more hiring events this spring. Department leaders also hope to tap into its internship programs and mentorship groups to get people interested in joining the workforce.

Recycling collection in Baltimore shifts to bi-weekly starting Jan. 18

Baltimore City split into two zones to alternate bi-weekly recycling collection schedules



Updated: 5:43 PM EST Jan 12, 2022

Lisa Robinson

I-Team Reporter

BALTIMORE —

Recycling collection will change to bi-weekly starting next week, the Baltimore City Department of Public Works announced on Wednesday.

Recycling is piling up again in Baltimore City neighborhoods as DPW deals with staff shortages due to COVID-19. Many city residents have been waiting weeks to have their recycling picked up.

"It just hasn't been picked up in a couple of weeks. First, it was the week of the snow and ... sometimes that happens, the truck can't get through or there's a holiday," said Mimi Asnes, a city resident.

"It was delayed by a couple weeks, so we had a little buildup after the holidays, but they came and got it this week, and at our house, we had a lot," said Jeff McDonough, a city resident.

DPW said injuries and COVID-19 cases amongst staff members and shifting workers to snow detail created the backlog. Over a seven-day period during the holidays, DPW said it averaged 228 employees out of work with a peak of 340 employees out during that period.

"We've been having huge staff shortages," DPW Director Jason W. Mitchell said. "Over the last two weeks, we have seen, on average, every day, about 228 people out of work each week -- that represents 37% of our active workers."

In an effort to fix the issues, DPW will move to bi-weekly collections for recycling starting Tuesday, using an alternating A and B cycle system for curbside collection services as follows.

Northeast and northwest (north of North Avenue) neighborhoods will be on Week A of the alternating schedule, which will start on Jan. 18-21. Their following collection will be the week of Feb. 1-4.

Southeast and southwest (south of North Avenue) neighborhoods will be on Week B of the alternating schedule, which will start on Jan. 25-28. Their following collection will be the week of Feb. 8-11.

DPW said the change should bring predictability and stability to the collection process.

"This week, we were doing makeups, and then the following week, we will begin to provide that level of service," Mitchell said.

Residents' recycling day will not change. For example, if a resident's typical recycling collection day is Thursday, it will remain on Thursday with this new schedule and collections will occur bi-weekly.

This modified collection schedule will remain in effect until further notice and is only in effect for recycling, not trash collections.

"This change to bi-weekly recycling collections will help the department manage for the long-term," DPW Director Jason Mitchell said in a statement. "These modifications are essential to stabilize operations and ensure consistent, predictable, and sustainable services for residents."

Baltimore City Councilman Isaac "Yitzy" Schleifer, D-District 5, who called for a hearing, said recycling collections have been missed somewhat regularly over the past six months recently and more frequently.

The DPW said other jurisdictions across the country experiencing similar shortages have altogether canceled curbside recycling collections.

DPW said it has been working since before the pandemic to fill vacancies.

As DPW transitions to the new bi-weekly recycling schedules, city residents are encouraged to use five Residential Drop-Off Centers that are open Monday through Saturday.

- Northwest Transfer Station, 5030 Reisterstown Road
- Quarantine Road Landfill, 6100 Quarantine Road
- Northwest Residential Drop-off Center, 2840 Sisson St.
- Southwestern Residential Drop-off Center, 701 Reedbird Ave.
- Eastern Residential Drop-off Center, 6101 Bowleys Lane

DPW will continue to provide collection updates on its [website](#), and residents who have more questions about the modified recycling schedule can go to DPW's [frequently asked questions page](#).

Baltimore City recycling collection to stop Monday so crews can collect trash



Updated: 5:31 PM EDT Aug 27, 2020

David Collins

I-Team Reporter

Greg Ng

Digital Media Manager

BALTIMORE —

The Baltimore City Department of Public Works is suspending all recycling pickup so crews can focus on collecting trash, Department of Public Works officials announced Thursday.

Baltimore DPW officials said the department has reached a breaking point. Baltimore Acting DPW Director Matthew Garbark announced that starting Monday, recycling will stop being collected in Baltimore City through Nov. 1.

"All recycling collection crews will be diverted to trash collection on a full-time basis. Unfortunately, this means recycling operations must be modified. While this plan is in effect, recycling will no longer be collected from residences," Garbark said. "This plan is in effect until Nov. 1, we hope (recycling will resume) before that, but right now, it's going to be Nov. 1. We want to ensure that we have ample opportunity to recover and stabilize operations."

CITY OF BALTIMORE
COUNCIL BILL 23-0154R
(Resolution)

Introduced by: Councilmember Stokes

Introduced and read first time: February 6, 2023

Assigned to: Education, Workforce, and Youth Committee

REFERRED TO THE FOLLOWING AGENCIES: City Solicitor, Department of Finance, Office of the City Administrator, Department of Public Works

A RESOLUTION ENTITLED

1 A COUNCIL RESOLUTION concerning

2 **Informational Hearing - Department of Public Works - Services and Vacancies**

3 FOR the purpose of inviting representatives from the Department of Public Works and the Office
4 of the City Administrator to brief the City Council on the status of services provided by the
5 Department of Public Works, including maintenance processes for water main breaks, the
6 installation of new water meters, trash and recycling services, and service vehicles that
7 require replacement, as well as position vacancies throughout the Department of Public
8 Works, in addition to any mitigation strategies that may be employed to address these issues.

9 **NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF BALTIMORE**, That the City
10 Council invites representatives from the Department of Public Works and the Office of the City
11 Administrator to brief the City Council on the status of services provided by the Department of
12 Public Works, including maintenance processes for water main breaks, the installation of new
13 water meters, trash and recycling services, and service vehicles that require replacement, as well
14 as position vacancies throughout the Department of Public Works, in addition to any mitigation
15 strategies that may be employed to address these issues.

16 **AND BE IT FURTHER RESOLVED**, That a copy of this Resolution be sent to the Director of the
17 Department of Public Works, the City Administrator, and the Mayor's Legislative Liaison to the
18 City Council.

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.