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**BALTIMORE CITY COUNCIL
FINANCE AND PERFORMANCE
COMMITTEE**

Mission Statement

The Committee on Finance and Performance (FP) is responsible for matters concerning fiscal oversight throughout the year. FP will improve the Council's understanding of the City's budget and to understand how agencies are performing and delivering city services, in addition to reviewing their spending throughout the year. FP will hold regular hearings on financial information, including, revenue, budgets, and audits. The committee's areas of jurisdiction include:

- Fiscal Oversight
- Budget Process
- Agency Performance
- Quarterly Budget Hearings
- Agency Performance Hearings
- Audit Oversight
- Revenue Certification

**The Honorable John T. Bullock
Chairman**

PUBLIC HEARING

**THURSDAY, NOVEMBER 16, 2023
3:00 PM**

COUNCIL CHAMBERS

Legislative Oversight LO23-0046

Agency Briefing – Department of Public Works

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BILL SYNOPSIS

Committee: Finance and Performance

Legislative Oversight # LO 23-0046

Agency Briefing – Department of Public Works (DPW)

Sponsor: President Mosby, Councilmember Bullock, et al

Introduced: October 30, 2023

Purpose:

For the purpose of calling on pertinent agency representatives of the Department of Public Works to brief the City Council at minimum on a quarterly basis, on how the Department's FY 23 actual expenditures compare to prior years and to provide FY 24 quarterly budget projections. The presentation is to include a status report on: Overtime Expenses: current fiscal year compared to last fiscal year; Vacancies: current fiscal year compared to last fiscal year; Equipment/Departmental Needs: Such as equipment, training, and etc. current fiscal year compared to last fiscal year, efforts to improve Delinquent/Outstanding collections, status of Capital Projects underway and updates on any other projected challenges of the Department.

Note: This Legislative Oversight does not require a committee vote and will remain active until the end of the term.

Agencies Reporting

Department of Public Works

Analysis

Current Law

Baltimore City Code – Article 1, Subtitle 1-City Council, 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

One mission of the Finance and Performance Committee is to understand how agencies are performing and delivering city services.

On Thursday, November 16, 2023, representatives on behalf of the Department of Public Works will come before the committee to brief them about:

- Budget Projections
- Expenditures
- Delinquent and/or Outstanding Collections
- Overtime Expenses
- Current Vacancies
- Equipment Needs
- Capital Projects, and about
- Other relevant need to know information regarding the Department's performance.

A copy of Fiscal Year 2024 budget - (July 1, 2023 through June 30, 2023) is attached.

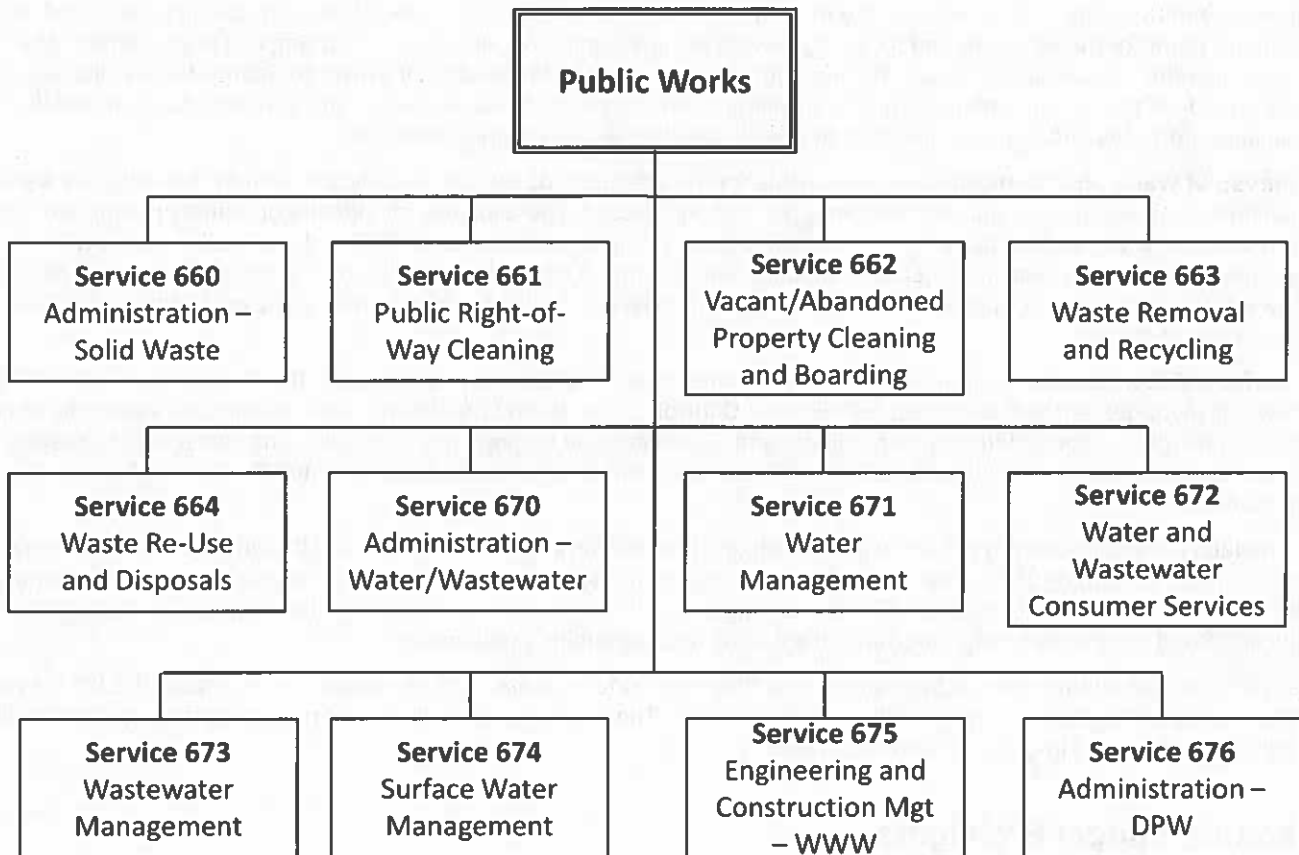
Additional Information

Fiscal Note: None

Information Source(s): City Code

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

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Public Works

The Department of Public Works' mission is to enhance and sustain healthy quality of life for every resident 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 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 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 Bureau's wastewater activities include 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.

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 allows 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 recommended budget reflects the second of a three-year rate increase with an annual rate increase of 3.0% for water, 3.5% for sewer, and 3.0% for stormwater through Fiscal 2025. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	99,127,746	729	99,911,186	731	105,163,586	758
Wastewater Utility	256,096,659	890	289,807,727	890	314,803,781	919
Water Utility	176,601,162	942	204,037,118	942	217,552,792	973
Stormwater Utility	23,426,330	146	28,216,593	146	29,514,916	148
Federal	129,093	0	4,090,759	0	3,960,759	0
State	0	0	1,254,459	0	1,257,609	0
Special	449,023	3	3,755,788	3	3,876,923	3
Special Grant	0	0	447,986	0	465,905	0
Total	555,830,013	2,710	631,521,616	2,712	676,596,271	2,801

The Fiscal 2024 Recommended Budget reflects:

- Increasing funding for Solid Waste services to stabilize service delivery by funding up to 10 crews to meet current staffing requirements for trash and recycling collection. Additional crews will reduce the reliance on pulling staff from other Solid Waste activities.
- Creating 7 positions to support administrative and financial operations for the agency. These positions include: 1 Deputy Chief Finance Officer, 1 Accounting Manager, 1 Grants Specialist, 1 Procurement Manager, 1 Senior Financial Analyst, 1 Assistant Counsel, and 1 Paralegal.
- The agency's continued efforts to analyze past spending, budget positions in the correct services, rearrange activities to better represent the current organizational structure, and strategically allocate resources to achieve results. The recommended budget creates 2 new activities and transfers 23 positions across different services and funds to align with the agency's current organizational structure.
- The anticipated rate increases for the Water, Wastewater, and Stormwater Utilities. The Fiscal 2024 recommended budget for these funds is \$562.6 million, \$39.6 million higher than Fiscal 2023. The recommended budget includes transferring 16 positions from the General Fund to the utility funds to align with the current organizational structure.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	0	18,419,000	0
Wastewater Utility	0	0	11,079,000
Water Utility	0	0	34,868,000
Stormwater Utility	0	0	3,010,000
Federal	0	0	4,000,000
State	5,000,000	4,000,000	8,990,000
General Obligation Bonds	4,800,000	5,100,000	6,500,000
Revenue Bonds	199,518,000	314,059,000	334,815,000
Other	69,895,000	47,177,000	196,572,000
Total	279,213,000	388,755,000	599,834,000

The Fiscal 2024 Recommended Budget reflects:

- The budget includes \$5 million for compliance and expansion projects at the Quarantine Road Landfill.
- It includes funding towards an Eastside Transfer Station and Aerated Static Pile Compost Facility.
- The utility capital budget includes \$70.7 million for the Patapsco Wastewater Treatment Plant Headworks upgrade project and \$102.6 million for lead service line inventory and replacement, in addition to improvements to water and sewer mains and pumping stations throughout the City

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
660 Administration - Solid Waste	1,937,611	3,331,527	3,324,537	
661 Public Right-of-Way Cleaning	21,813,975	25,395,817	26,371,013	
662 Vacant and Abandoned Property Cleaning and Boarding	11,260,017	12,974,432	13,049,196	
663 Waste Removal and Recycling	35,150,155	38,741,670	41,273,280	
664 Waste Re-Use and Disposal	25,948,964	28,579,399	29,874,042	
670 Administration - Water and Wastewater	30,191,478	53,648,848	63,295,053	
671 Water Management	68,628,377	89,458,349	88,749,920	
672 Water and Wastewater Consumer Services	21,738,770	25,532,806	27,835,883	
673 Wastewater Management	120,054,406	133,126,153	151,732,362	
674 Surface Water Management	20,176,874	24,106,616	24,071,270	
675 Engineering and Construction Management - Water and Wastewater	188,703,222	193,039,773	196,198,017	
676 Administration - DPW	10,226,164	3,586,226	10,821,698	
Total	555,830,013	631,521,616	676,596,271	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	3,784,725	(12,115,540)	(10,747,284)	
1 Salaries	130,459,913	153,822,342	155,398,289	
2 Other Personnel Costs	55,860,300	57,425,903	58,436,517	
3 Contractual Services	149,728,634	186,449,724	220,458,903	
4 Materials and Supplies	24,929,720	32,944,349	35,540,913	
5 Equipment - \$4,999 or less	2,794,559	6,528,455	7,158,690	
6 Equipment - \$5,000 and over	4,025,431	9,887,990	10,550,483	
7 Grants, Subsidies and Contributions	4,238,102	13,029,621	13,437,674	
8 Debt Service	180,008,629	182,983,772	185,759,231	
9 Capital Improvements	0	565,000	602,855	
Total	555,830,013	631,521,616	676,596,271	

Positions by Service

Service	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
660 Administration - Solid Waste	11	11	13
661 Public Right-of-Way Cleaning	196	196	196
662 Vacant and Abandoned Property Cleaning and Boarding	107	107	107
663 Waste Removal and Recycling	332	332	366
664 Waste Re-Use and Disposal	50	50	51
670 Administration - Water and Wastewater	27	27	16
671 Water Management	620	620	625
672 Water and Wastewater Consumer Services	224	224	238
673 Wastewater Management	743	743	744
674 Surface Water Management	130	130	130
675 Engineering and Construction Management - Water and Wastewater	173	173	177
676 Administration - DPW	97	99	138
Total	2,710	2,712	2,801

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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,937,611	11	3,331,527	11	3,324,537	13
Total	1,937,611	11	3,331,527	11	3,324,537	13

Major Operating Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,331,527
Changes with service impacts	
Create 2 Operations Specialist I positions	187,154
Changes without service impacts	
Decrease in employee compensation and benefits	(28,929)
Change in active employee health benefit costs	4,695
Change in pension contributions	(20,296)
Change in allocation for workers’ compensation expense	539
Increase in contractual services expenses	48,134
Increase in operating supplies, equipment, software, and computer hardware	428
Adjustment for City building rental charges	1,865
Adjustment for City fleet rental, repair, and fuel charges	12,810
Increase in assumed savings from vacancies and staff turnover	(7,303)
Decrease in contractual services consultants to fund newly created positions	(206,087)
Fiscal 2024 Recommended Budget	3,324,537

Service 660 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	1,148,304	1,108,033	1,108,033	1,227,359
2 Other Personnel Costs	374,781	314,239	314,239	330,234
3 Contractual Services	389,868	1,881,651	1,881,651	1,737,107
4 Materials and Supplies	20,985	8,560	8,560	9,888
5 Equipment - \$4,999 or less	19,752	5,470	5,470	5,836
7 Grants, Subsidies and Contributions	(16,079)	13,574	13,574	14,113
Total	1,937,611	3,331,527	3,331,527	3,324,537

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Administration - DPW - SW	1,937,611	3,331,527	3,331,527	3,324,537
Total	1,937,611	3,331,527	3,331,527	3,324,537

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	0	0	2	150,000	2	150,000
00091 Operations Manager II	1	146,450	1	165,342	0	18,892
00093 Operations Director I	1	180,356	1	151,472	0	(28,884)
10063 Special Assistant	1	58,016	1	64,420	0	6,404
31113 Operations Officer v (Civil Service)	1	110,574	1	115,815	0	5,241
31152 Solid Waste Analyst	1	91,661	1	72,624	0	(19,037)
31312 Administrative Analyst II (Civil)	2	142,800	2	147,084	0	4,284
31422 Liaison Officer II	1	59,072	1	58,481	0	(591)
31511 Program Analyst (Civil)	3	297,411	3	283,381	0	(14,030)
Fund Total	11	1,086,340	13	1,208,619	2	122,279
Civilian Position Total						
Civilian Position Total	11	1,086,340	13	1,208,619	2	122,279

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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,441,423	157	18,576,302	157	19,271,323	157
Stormwater Utility	4,923,529	36	5,103,891	36	5,344,537	36
Special	449,023	3	1,715,624	3	1,755,153	3
Total	21,813,975	196	25,395,817	196	26,371,013	196

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of alley cleaning service requests closed on time	47%	48%	33%	70%	65%	85%
Effectiveness	% of service requests escalated	0.80%	0.75%	0.49%	0.60%	N/A	0.60%
Output	# of miles swept	99,805	58,438	13,878	100,000	52,739	100,000

- In Fiscal 2022, “# of miles swept” increased to 52,739, but fell below the target due to limited operations from COVID-19 staffing challenges. Full operations resumed in July 2022 and an increase in miles swept is expected for Fiscal 2023.

Major Operating Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	18,576,302
Changes without service impacts	
Decrease in employee compensation and benefits	(103,680)
Change in active employee health benefit costs	119,765
Change in pension contributions	(119,678)
Change in allocation for workers’ compensation expense	7,693
Increase in contractual services expenses	43,971
Increase in operating supplies, equipment, software, and computer hardware	31,316
Adjustment for City fleet rental, repair, and fuel charges	794,220
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,650)
Increase in assumed savings from vacancies and staff turnover	(76,936)
Fiscal 2024 Recommended Budget	19,271,323

Service 661 Budget: Expenditures

Object	Actual			Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(55,000)	(56,650)			
1 Salaries	8,881,776	9,798,686	9,541,425			
2 Other Personnel Costs	3,767,101	4,019,587	4,009,335			
3 Contractual Services	8,027,187	9,104,722	10,042,482			
4 Materials and Supplies	818,030	1,115,102	1,360,954			
5 Equipment - \$4,999 or less	93,601	159,388	170,059			
7 Grants, Subsidies and Contributions	226,280	1,253,332	1,303,408			
Total	21,813,975	25,395,817	26,371,013			

Activity	Actual			Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Casino Support-Cleaning Waterways	281,166	250,000	350,000			
003 Marine Operations	1,979,738	1,939,009	2,049,279			
008 Cleaning of Business Districts	1,977,196	2,378,912	2,381,179			
013 Street and Alley Cleaning	12,277,435	13,949,843	14,529,955			
014 Mechanical Sweeping Operation	4,964,043	5,105,248	5,346,247			
015 Casino Support-Sanitation Staffing	167,857	447,532	346,337			
022 Graffiti Removal	166,540	307,181	309,200			
095 Unallocated Appropriation	0	1,018,092	1,058,816			
Total	21,813,975	25,395,817	26,371,013			

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	122,638	1	110,659	0	(11,979)
31114 Operations Manager I (Civil)	1	122,638	1	124,829	0	2,191
33212 Office Support Specialist II (Civil Service)	2	76,770	2	76,192	0	(578)
33213 Office Support Specialist III	7	299,435	7	295,092	0	(4,343)
33562 Storekeeper II	1	42,020	1	42,068	0	48
52941 Laborer	85	3,354,566	85	3,312,935	0	(41,631)
52942 Laborer Crew Leader I	2	93,680	2	92,458	0	(1,222)
53814 Solid Waste Lead Worker	8	407,299	8	386,519	0	(20,780)
53815 Solid Waste Supervisor	3	181,917	3	183,361	0	1,444
53816 Solid Waste Superintendent	1	86,280	1	68,289	0	(17,991)
54437 Driver I	12	469,939	12	457,914	0	(12,025)
54514 Marine Equipment Operator II	4	183,357	4	183,493	0	136
54516 CDL Driver I	17	745,051	17	738,387	0	(6,664)
54517 CDL Driver II	13	654,844	13	650,814	0	(4,030)
Fund Total	157	6,840,434	157	6,723,010	0	(117,424)
Stormwater Utility Fund						
00090 Operations Manager I	1	107,436	1	110,659	0	3,223
33213 Office Support Specialist III	1	45,817	1	45,187	0	(630)
53814 Solid Waste Lead Worker	2	96,817	2	87,492	0	(9,325)
53815 Solid Waste Supervisor	2	112,628	2	118,943	0	6,315
53816 Solid Waste Superintendent	1	66,273	1	87,161	0	20,888
54437 Driver I	1	39,488	1	39,018	0	(470)
54517 CDL Driver II	28	1,411,839	28	1,385,814	0	(26,025)
Fund Total	36	1,880,298	36	1,874,274	0	(6,024)
Special Revenue Fund						
52941 Laborer	2	75,820	2	74,834	0	(986)
54517 CDL Driver II	1	44,328	1	44,763	0	435
Fund Total	3	120,148	3	119,597	0	(551)
Civilian Position Total						
Civilian Position Total	196	8,840,880	196	8,716,881	0	(123,999)

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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,260,017	107	11,799,432	107	12,004,196	107
Federal	0	0	1,175,000	0	1,045,000	0
Total	11,260,017	107	12,974,432	107	13,049,196	107

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of burrows baited	23,948	12,668	37,231	22,000	32,934	30,000	31,880
Efficiency	\$ Value of liens billed (in millions)	\$4.3	\$4.3	\$4.2	\$3.0	\$4.2	\$3.0	\$3.0
Efficiency	% of cleaning and boarding requests completed on time	56%	54%	45%	70%	63%	70%	70%
Outcome	# of citizen complaints related to rats	3,971	3,989	5,141	4,000	6,310	3,000	5,893

- The “% of cleaning and boarding requests completed on time” increased in Fiscal 2022 to 63%. Although the service did not meet its Fiscal 2022 target, the service anticipates reaching the target of 70% in Fiscal 2024.

Major Operating Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	11,799,432
Changes without service impacts	
Decrease in employee compensation and benefits	(182,328)
Change in active employee health benefit costs	67,008
Change in pension contributions	(74,781)
Change in allocation for workers’ compensation expense	5,243
Increase in contractual services expenses	62,160
Increase in operating supplies, equipment, software, and computer hardware	17,873
Adjustment for City fleet rental, repair, and fuel charges	317,275
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	130,000
Increase in assumed savings from vacancies and staff turnover	(137,686)
Fiscal 2024 Recommended Budget	12,004,196

Service 662 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	4,425,854	5,454,284	5,454,284	5,137,118
2 Other Personnel Costs	1,868,051	2,008,935	2,008,935	1,998,314
3 Contractual Services	4,139,070	4,805,778	4,805,778	5,123,344
4 Materials and Supplies	634,715	459,840	459,840	531,979
5 Equipment - \$4,999 or less	65,318	102,743	102,743	109,621
6 Equipment - \$5,000 and over	0	10,814	10,814	11,539
7 Grants, Subsidies and Contributions	127,009	132,038	132,038	137,281
Total	11,260,017	12,974,432	12,974,432	13,049,196

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Vacant - Abandoned Property Cleaning and Boarding	10,244,641	11,979,330	11,979,330	11,961,577
002 Rat Control	1,015,376	995,102	995,102	1,087,619
Total	11,260,017	12,974,432	12,974,432	13,049,196

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	107,393	1	110,659	0	3,266
33212 Office Support Specialist II (Civil Service)	3	105,836	3	105,626	0	(210)
33213 Office Support Specialist III	6	243,701	6	235,773	0	(7,928)
33232 Secretary II (Civil Service)	1	46,666	1	45,973	0	(693)
52110 Automotive Mechanic	1	54,054	1	53,351	0	(703)
52941 Laborer	42	1,651,473	42	1,621,187	0	(30,286)
52942 Laborer Crew Leader I	9	375,237	9	374,842	0	(395)
52961 Pest Control Worker	12	471,012	12	461,264	0	(9,748)
52986 Supt Cleaning Brd Ground Maint	1	86,781	1	87,161	0	380
53791 Small Engine Mechanic I	1	35,275	1	35,621	0	346
53814 Solid Waste Lead Worker	1	43,321	1	43,746	0	425
53815 Solid Waste Supervisor	3	198,136	3	186,128	0	(12,008)
54516 CDL Driver I	11	469,865	11	473,781	0	3,916
54517 CDL Driver II	15	736,857	15	754,413	0	17,556
Fund Total	107	4,625,607	107	4,589,525	0	(36,082)
Civilian Position Total						
Civilian Position Total	107	4,625,607	107	4,589,525	0	(36,082)

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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	35,150,155	332	36,400,544	332	38,813,505	366
Stormwater Utility	0	0	499,859	0	544,858	0
Special	0	0	1,642,082	0	1,707,765	0
Special Grant	0	0	199,185	0	207,152	0
Total	35,150,155	332	38,741,670	332	41,273,280	366

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of service requests completed on time	83%	56%	47%	90%	93%	90%
Efficiency	% of missed pick-ups	0.06%	0.22%	0.37%	0.05%	0.38%	0.05%
Output	Tonnage collected - mixed refuse	147,452	143,230	158,547	145,000	154,876	145,000
Output	Tonnage collected - recycling	25,266	24,114	15,800	26,000	22,159	26,000

- In Fiscal 2022, “% of missed pick-ups” increased to 0.38% due to staffing shortages and reduced vehicle availability.

Major Operating Budget Items

- The recommended budget provides for creation of 10 additional Solid Waste crews in order to stabilize service delivery.
- In Fiscal 2024 the budget for Recycling is presented as a separate activity within this service. Prior to Fiscal 2024 the cost to provide recycling services were reflected in other activities within this service. The Fiscal 2024 recommended budget for this activity is \$5.7 million. This funding maintains the current level of service.
- The recommended budget includes an additional \$109,825 for uniforms and safety shoes for staff.
- The recommended budget includes \$460,030 to install AVL (automatic vehicle location) equipment on Solid Waste fleet assets to track assets and inform route optimization.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	36,400,544
Changes with service impacts	
Enhancement funding for 10 additional crews	900,000
Increase in funding for AVL equipment for fleet	460,030
Changes without service impacts	
Decrease in employee compensation and benefits	(396,995)
Change in active employee health benefit costs	206,135
Change in pension contributions	(270,572)
Change in allocation for workers' compensation expense	16,268
Increase in contractual services expenses	40,223
Increase in operating supplies, equipment, software, and computer hardware	75,509
Adjustment for City fleet rental, repair, and fuel charges	1,267,527
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	18,000
Increase in funding for uniforms and safety shoes	109,285
Increase in funding for overtime for Mixed Refuse Operations	31,836
Increase in assumed savings from vacancies and staff turnover	(17,884)
Decrease in funding for cell phone and tablet rentals	(26,401)
Fiscal 2024 Recommended Budget	38,813,505

Service 663 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(18,000)	0
1 Salaries	16,097,468	16,585,491	16,829,540
2 Other Personnel Costs	6,172,661	6,520,642	6,729,113
3 Contractual Services	11,008,148	10,554,640	12,009,974
4 Materials and Supplies	1,215,639	1,462,583	1,885,619
5 Equipment - \$4,999 or less	117,784	384,148	409,869
6 Equipment - \$5,000 and over	144,371	636,211	678,837
7 Grants, Subsidies and Contributions	394,084	2,250,955	2,340,873
9 Capital Improvements	0	365,000	389,455
Total	35,150,155	38,741,670	41,273,280

Activity	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Household Hazardous Waste Disposal	208,656	194,669	202,456
006 Mixed Refuse Collection	30,608,317	30,979,808	29,272,498
007 Recycling Administration	477,429	655,316	736,015
008 Recycling	0	0	5,725,924
009 Bulk Trash Collection	1,411,960	1,229,185	1,319,774
010 Condominium Collections	2,443,793	2,828,778	2,927,873
012 Municipal Can Program	0	1,012,647	1,088,740
095 Unallocated Appropriation	0	1,841,267	0
Total	35,150,155	38,741,670	41,273,280

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	109,198	1	112,519	0	3,321
33212 Office Support Specialist II (Civil Service)	2	74,746	4	144,725	2	69,979
33213 Office Support Specialist III	2	80,119	2	78,765	0	(1,354)
33215 Office Supervisor	2	110,764	2	109,184	0	(1,580)
42981 Recycling Program Associate	1	42,757	1	42,965	0	208
52941 Laborer	25	953,958	25	956,333	0	2,375
53811 Solid Waste Worker	181	7,227,997	201	7,767,542	20	539,545
53812 Solid Waste Driver	65	3,297,712	75	3,670,824	10	373,112
53814 Solid Waste Lead Worker	1	47,601	1	51,347	0	3,746
53815 Solid Waste Supervisor	20	1,276,337	22	1,330,856	2	54,519
53816 Solid Waste Superintendent	3	251,460	3	228,017	0	(23,443)
53817 Solid Waste Asst Supt	2	131,069	2	144,373	0	13,304
54516 CDL Driver I	8	344,088	8	332,492	0	(11,596)
54517 CDL Driver II	19	953,363	19	954,036	0	673
Fund Total	332	14,901,169	366	15,923,978	34	1,022,809
Civilian Position Total	332	14,901,169	366	15,923,978	34	1,022,809

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 (BRESCO) or to the recycling facility.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	25,944,426	50	28,080,621	50	29,361,864	51
Stormwater Utility	4,538	0	200,000	0	213,400	0
Federal	0	0	298,778	0	298,778	0
Total	25,948,964	50	28,579,399	50	29,874,042	51

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of non-compliant MDE inspection reports	67%	100%	80%	50%	40%	50%
Effectiveness	% of waste in tonnage collected by DPW that goes to recycling	15%	14%	9%	15%	13%	20%
Efficiency	\$ Landfill operating cost per ton of waste disposed	\$22	\$21	\$18	\$24	N/A	\$24
Output	Tonnage disposed	247,317	250,817	266,262	245,000	258,996	245,000

- In Fiscal 2022, the “% of waste in tonnage collected by DPW that goes to recycling” increased from 9% in Fiscal 2021 to 13%.

Major Operating Budget Items

- The recommended budget funds the creation of a new Cashier Supervisor I position that will support the service’s Landfill Operation.
- The recommended budget increases funding for landfill tipping fees from \$9.6 million to \$10.0 million, a 4% increase. The overall increase is based on inflationary cost increases.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	28,080,621
Changes with service impacts	
Create Cashier Supervisor I position	67,248
Changes without service impacts	
Increase in employee compensation and benefits	3,254
Change in active employee health benefit costs	29,738
Change in pension contributions	(39,261)
Change in allocation for workers’ compensation expense	2,450
Increase in contractual services expenses	466,036
Increase in operating supplies, equipment, software, and computer hardware	28,955
Adjustment for City fleet rental, repair, and fuel charges	371,345
Increase in funding for Refuse Tipping fees	385,839
Increase in assumed savings from vacancies and staff turnover	(34,361)
Fiscal 2024 Recommended Budget	29,361,864

Service 664 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	(37,622)	0		0
1 Salaries	3,015,222	3,267,867		3,293,418
2 Other Personnel Costs	1,119,547	986,736		987,803
3 Contractual Services	21,491,027	23,379,749		24,537,568
4 Materials and Supplies	277,473	304,453		393,445
5 Equipment - \$4,999 or less	23,967	58,486		62,401
6 Equipment - \$5,000 and over	0	21,630		23,079
7 Grants, Subsidies and Contributions	59,350	360,478		362,928
9 Capital Improvements	0	200,000		213,400
Total	25,948,964	28,579,399		29,874,042

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
004 Wheelabrator Disposal	10,306,153	9,645,977		10,031,816
005 Single-Stream Recycling	727,462	2,229,767		2,324,358
007 Landfill Operation	5,389,363	6,791,351		7,294,059
008 Landfill Closure	944,171	1,001,154		1,041,200
009 Landfill Development	5,782,134	6,131,100		6,376,344
012 Northwest Transfer Station Operation	2,799,681	2,481,272		2,507,487
095 Unallocated Appropriation	0	298,778		298,778
Total	25,948,964	28,579,399		29,874,042

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	123,578	1	124,829	0	1,251
31100 Administrative Coordinator	1	55,939	1	46,503	0	(9,436)
34211 Cashier I	4	149,804	4	152,192	0	2,388
34215 Cashier Supervisor I	0	0	1	50,000	1	50,000
52941 Laborer	16	616,328	16	608,358	0	(7,970)
53812 Solid Waste Driver	1	58,599	1	57,837	0	(762)
53815 Solid Waste Supervisor	4	207,760	4	221,552	0	13,792
53817 Solid Waste Asst Supt	1	66,629	1	68,656	0	2,027
53827 Landfill Superintendent	1	77,999	1	80,371	0	2,372
54440 Tractor Trailer Driver	7	426,206	7	425,363	0	(843)
54517 CDL Driver II	11	532,155	11	500,819	0	(31,336)
72111 Engineer I	2	152,848	2	172,931	0	20,083
72113 Engineer II	1	83,291	1	85,824	0	2,533
Fund Total	50	2,551,136	51	2,595,235	1	44,099
Civilian Position Total						
Civilian Position Total	50	2,551,136	51	2,595,235	1	44,099

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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	16,232,925	13	32,883,439	13	33,730,386	10
Water Utility	13,880,262	14	19,819,966	14	27,913,228	6
Stormwater Utility	0	0	0	0	680,121	0
Federal	78,291	0	298,560	0	298,560	0
Special	0	0	398,082	0	414,005	0
Special Grant	0	0	248,801	0	258,753	0
Total	30,191,478	27	53,648,848	27	63,295,053	16

Major Operating Budget Items

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

Service 670 Budget: Expenditures

Object	Actual			Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	9,224,139	9,737,171	10,756,017			
1 Salaries	2,629,553	4,463,611	3,725,509			
2 Other Personnel Costs	788,001	697,358	436,719			
3 Contractual Services	16,429,253	33,098,353	42,433,101			
4 Materials and Supplies	41,079	692,991	756,568			
5 Equipment - \$4,999 or less	170,076	1,672,886	1,779,135			
6 Equipment - \$5,000 and over	213,455	519,325	554,119			
7 Grants, Subsidies and Contributions	695,922	2,767,153	2,853,885			
Total	30,191,478	53,648,848	63,295,053			

Activity	Actual			Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 DPW Overhead	0	5,076,180	5,908,586			
002 City Overhead	12,716,040	19,202,213	19,970,301			
003 Administration	17,383,912	18,139,110	24,521,736			
007 Utility Safety	0	504,544	524,724			
008 Utility Inventory Management	9,567	504,544	667,918			
009 Career Mentorship Program	78,291	719,156	731,108			
010 Modified Consent Decree	2,759	7,917,444	8,234,142			
011 Equity and Environmental Justice	785	985,547	1,522,523			
012 Compliance and Quality Control	0	102,506	289,508			
013 Emergency Response and Preparedness	124	497,604	924,507			
Total	30,191,478	53,648,848	63,295,053			

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
00088 Operations Officer IV	1	102,092	1	105,154	0	3,062
00091 Operations Manager II	1	97,110	1	132,465	0	35,355
00093 Operations Director I	0	0	1	150,001	1	150,001
00094 Operations Director II	1	169,374	1	174,526	0	5,152
10083 Executive Assistant	1	76,491	1	78,818	0	2,327
31109 Operations Officer I (Civil Service)	0	0	1	86,316	1	86,316
31112 Operations Officer IV (Civil Service)	0	0	1	115,963	1	115,963
31420 Liaison Officer I	2	114,555	2	116,590	0	2,035
31502 Program Compliance Officer II	2	151,481	0	0	-2	(151,481)
33150 Agency IT Supv/Project Manager	1	106,599	0	0	-1	(106,599)
33151 Systems Analyst	1	70,481	0	0	-1	(70,481)
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
34141 Accountant I	1	47,935	0	0	-1	(47,935)
72115 Engineer Supervisor	1	99,009	0	0	-1	(99,009)
Fund Total	13	1,069,546	10	994,589	-3	(74,957)
Water Utility Fund						
00081 Operations Assistant III	1	74,909	0	0	-1	(74,909)
00089 Operations Officer v	1	112,441	1	136,578	0	24,137
00091 Operations Manager II	1	142,057	0	0	-1	(142,057)
00094 Operations Director II	1	193,935	0	0	-1	(193,935)
31107 Operations Specialist I (Civil Service)	1	56,852	0	0	-1	(56,852)
31109 Operations Officer I (Civil Service)	1	79,588	1	82,008	0	2,420
31420 Liaison Officer I	3	192,563	1	62,609	-2	(129,954)
31422 Liaison Officer II	1	72,382	1	59,651	0	(12,731)
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
33232 Secretary II	1	35,447	0	0	-1	(35,447)
33658 Equal Opportunity Officer	1	76,484	1	78,811	0	2,327
72492 Building Project Coordinator	1	59,072	0	0	-1	(59,072)
Fund Total	14	1,130,149	6	454,413	-8	(675,736)
Civilian Position Total						
Civilian Position Total	27	2,199,695	16	1,449,002	-11	(750,693)

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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	190	0	0	0	0	0
Water Utility	68,628,187	620	89,204,971	620	88,496,542	625
Federal	0	0	253,378	0	253,378	0
Total	68,628,377	620	89,458,349	620	88,749,920	625

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Cost of treatment per million gallons (mg)	\$324	\$378	\$328	\$335	\$360	\$335	\$373
Outcome	# of confirmed distribution system samples outside EPA/MDE compliance	0	0	0	0	1	0	0
Outcome	# of Safe Drinking Water Act Violations	0	0	0	0	1	0	0
Output	Million gallons of water treated per day (MGD)	200	194	191	210	184	205	200

- In Fiscal 2022, the “cost of treatment per million gallons (mg)” of drinking water increased to \$360 due to the increased cost of water treatment chemicals. Based on this and the average cost over the past three fiscal years, the agency increased the target for Fiscal 2024 to \$373.

Major Operating Budget Items

- The recommended budget includes funding to create 4 positions focused on operations at Water Utility facilities and plants.
- The recommended budget decreases the funding for this service by \$708,000, or 1.0%. The decrease is driven by increasing the assumed savings from vacant positions (\$3,100,000). The decrease is offset by inflationary increases for other spending in this service.

Service 671 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	(1,211,847)	(1,266,821)	(1,372,923)	
1 Salaries	29,295,679	33,636,884	30,947,081	
2 Other Personnel Costs	12,790,729	12,951,777	12,967,955	
3 Contractual Services	19,440,102	31,499,281	32,760,656	
4 Materials and Supplies	5,517,415	7,257,267	7,742,047	
5 Equipment - \$4,999 or less	714,154	818,780	876,257	
6 Equipment - \$5,000 and over	1,164,529	3,329,450	3,552,522	
7 Grants, Subsidies and Contributions	917,616	1,231,731	1,276,325	
Total	68,628,377	89,458,349	88,749,920	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Baltimore City Operations and Maintenance	8,004,819	10,442,881	10,181,349	
002 Baltimore City Operations and Maintenance - Westside	183,146	290,234	321,969	
003 Baltimore County Operations and Maintenance	5,951,530	7,641,640	7,399,799	
004 Baltimore County Operations and Maintenance - Westside	573,056	659,904	729,325	
005 Chlorinator Stations	2,788,941	2,595,233	2,554,442	
006 Reservoirs and Tanks Operations and Maintenance	165,379	250,275	240,414	
007 Water Conservation - Baltimore City	1,303,519	1,476,656	1,394,059	
008 Water Conservation - Baltimore County	2,111,561	1,988,102	1,898,368	
009 Water Facilities Administration	859,524	1,007,906	1,137,448	
010 Water Filtration Plants	19,161,688	25,706,789	25,597,099	
011 Water Maintenance Administration	3,711,976	4,770,841	4,769,705	
012 Water Paving Cuts	5,597,304	5,505,421	5,564,228	
013 Water Pumping Stations	7,929,855	12,377,475	12,517,371	
014 Water Quality Control	2,089,928	2,756,666	2,575,017	
015 Water Storeroom and Yards Operations and Maintenance	1,625,405	1,682,773	1,708,252	
016 Watershed Maintenance, Natural Resources and Security	2,780,005	3,491,859	3,499,869	
017 Watershed Safety	1,653,686	2,166,571	2,190,018	
018 Communication Center	952,250	775,769	455,115	
031 Preventive Maintenance - Baltimore City	521,354	2,342,741	2,436,451	
034 Preventive Maintenance - Baltimore County	663,451	1,275,235	1,326,244	
095 Unallocated Appropriation	0	253,378	253,378	
Total	68,628,377	89,458,349	88,749,920	

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Water Utility Fund						
00081 Operations Assistant III	0	0	1	83,166	1	83,166
00088 Operations Officer IV	1	112,586	1	87,872	0	(24,714)
00089 Operations Officer v	1	124,848	1	115,815	0	(9,033)
00090 Operations Manager I	1	109,307	1	124,829	0	15,522
10083 Executive Assistant	1	79,725	1	82,117	0	2,392
10217 Grant Services Specialist III	1	74,308	1	76,567	0	2,259
10233 WWW Division Manager II	2	280,728	2	262,130	0	(18,598)
31100 Administrative Coordinator	1	46,051	1	46,503	0	452
31110 Operations Officer II (Civil Service)	0	0	1	94,758	1	94,758
31111 Operations Officer III (Civil Service)	1	106,599	2	189,727	1	83,128
31112 Operations Officer IV (Civil Service)	1	80,711	1	105,938	0	25,227
31192 Program Coordinator	1	96,900	0	0	-1	(96,900)
31306 Budget Analyst DPW	0	0	2	140,965	2	140,965
31311 Administrative Analyst I	1	61,674	1	60,831	0	(843)
31420 Liaison Officer I	1	66,335	1	65,350	0	(985)
31422 Liaison Officer II	1	59,072	3	190,610	2	131,538
31502 Program Compliance Officer II	1	70,481	0	0	-1	(70,481)
31511 Program Analyst (Civil)	2	151,246	2	178,880	0	27,634
33113 Data Entry Operator III	1	44,296	1	43,639	0	(657)
33151 Systems Analyst (Civil Service)	0	0	1	76,255	1	76,255
33212 Office Support Specialist II (Civil Service)	5	176,779	5	175,662	0	(1,117)
33213 Office Support Specialist III	13	518,994	13	496,289	0	(22,705)
33215 Office Supervisor	3	139,404	3	139,368	0	(36)
33232 Secretary II (Civil Service)	0	0	1	34,920	1	34,920
33371 Radio Dispatcher I	1	42,226	1	41,651	0	(575)
33372 Radio Dispatcher II	20	921,931	20	910,512	0	(11,419)
33375 Radio Dispatcher Supervisor	5	251,720	5	241,922	0	(9,798)
33501 Purchasing Assistant	1	37,389	1	38,231	0	842
33561 Storekeeper I	7	263,782	7	252,843	0	(10,939)
33562 Storekeeper II	4	168,669	4	168,992	0	323
33565 Stores Supervisor I	1	44,255	1	44,688	0	433
33566 Stores Supervisor II	1	56,505	1	74,128	0	17,623
33677 HR Generalist II	2	144,435	2	164,232	0	19,797
33681 HR Assistant I (Civil Service)	1	37,206	1	49,941	0	12,735
33683 HR Assistant II	1	57,703	1	56,846	0	(857)
34141 Accountant I	1	47,935	0	0	-1	(47,935)
34142 Accountant II	1	66,273	1	68,289	0	2,016
34265 Customer Care Analyst III	1	49,476	1	48,743	0	(733)
34425 Fiscal Supervisor	1	76,624	0	0	-1	(76,624)
41523 Watershed Ranger II	7	452,167	7	472,725	0	20,558
41524 Watershed Ranger III	3	231,695	3	238,709	0	7,014
41525 Watershed Ranger Supervisor	1	88,285	1	90,970	0	2,685
42212 Public Works Inspector II	5	239,239	5	241,121	0	1,882
42221 Construction Project Supervisor I	1	78,084	1	80,459	0	2,375
52272 Painter II	2	88,343	2	78,684	0	(9,659)
52275 Painter Supervisor	1	56,898	1	41,657	0	(15,241)
52491 Supt Comm Computer Oprns	1	70,481	1	72,624	0	2,143
52621 Instrumentation Technician I	8	350,006	8	347,643	0	(2,363)
52622 Instrumentation Technician II	13	797,895	13	745,595	0	(52,300)
52625 Instrumentation Tech Supv I	4	268,957	4	285,447	0	16,490
52627 SCADA System Supervisor	2	167,970	2	173,078	0	5,108
52941 Laborer	107	4,154,446	107	4,067,222	0	(87,224)
52942 Laborer Crew Leader I	3	141,732	3	133,502	0	(8,230)

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
53311 Cement Finisher	2	75,942	2	77,200	0	1,258
53512 Utilities Inst Repair II	17	621,648	17	619,062	0	(2,586)
53513 Utilities Inst Repair III	38	1,532,113	38	1,529,514	0	(2,599)
53515 Utilities Inst Repair Supv I	15	682,795	15	674,036	0	(8,759)
53516 Utilities Inst Repair Supv II	9	496,093	9	487,404	0	(8,689)
53521 Supt Utilities Maint & Repair	4	274,746	4	311,339	0	36,593
53523 Gen Supt Utilities Maint Rep	2	172,877	2	178,134	0	5,257
53541 Asst Chief Div of Utilities	1	88,176	1	90,858	0	2,682
53562 Utility Investigator	9	514,204	9	518,657	0	4,453
53565 Utility Investigator Supv	3	220,879	3	197,312	0	(23,567)
53675 Grounds Maintenance Supervisor	1	56,898	1	56,054	0	(844)
53691 Watershed Maint Supv	3	151,542	3	150,353	0	(1,189)
53791 Small Engine Mechanic I	1	35,383	1	35,650	0	267
54312 Water Treatment Tech II	21	954,633	21	927,771	0	(26,862)
54313 Water Treatment Tech III	24	1,198,664	24	1,181,820	0	(16,844)
54315 Water Treatment Tech Supv	8	520,328	8	505,978	0	(14,350)
54316 Water Systems Pumping Supv	1	72,671	1	74,881	0	2,210
54317 Water Systems Treatment Supv	2	151,893	2	145,855	0	(6,038)
54318 Pumping Technician II	6	257,236	6	256,229	0	(1,007)
54319 Pumping Technician III	12	613,392	12	601,659	0	(11,733)
54320 Pumping Technician Supervisor	5	328,362	5	305,056	0	(23,306)
54322 Water Systems Pumping Manager	1	125,046	1	128,848	0	3,802
54323 Water Systems Treatment Manager	1	113,677	1	128,848	0	15,171
54324 Water Treatment Asst Manager	3	258,311	3	286,793	0	28,482
54325 Water Pumping Assistant Manager	2	161,918	2	187,470	0	25,552
54352 Electrical Maint Tech II	3	134,234	3	126,828	0	(7,406)
54353 Electrical Maint Tech III	5	241,542	5	260,715	0	19,173
54355 Electrical Maint Tech Supv I	2	134,238	2	114,527	0	(19,711)
54356 Electrical Maint Tech Supv II	1	70,612	1	87,161	0	16,549
54363 Mechanical Maint Tech II	13	573,628	13	544,016	0	(29,612)
54364 Mechanical Maint Tech III	20	1,060,695	20	1,014,014	0	(46,681)
54365 Mechanical Maint Tech Supv I	9	559,152	9	524,911	0	(34,241)
54366 Mechanical Maint Tech Supv II	3	215,169	3	216,222	0	1,053
54445 Motor Pool Supervisor	1	49,476	1	48,743	0	(733)
54516 CDL Driver I	39	1,691,041	39	1,652,183	0	(38,858)
54517 CDL Driver II	54	2,766,588	54	2,762,143	0	(4,445)
71212 Pollution Control Analyst II	4	210,619	4	200,604	0	(10,015)
71213 Pollution Control Analyst III	1	61,534	1	62,760	0	1,226
71215 Pollution Control Analyst Supv	1	81,906	1	84,397	0	2,491
71425 Assistant Watershed Manager	1	86,262	1	88,885	0	2,623
71426 Watershed Manager	1	104,626	1	107,808	0	3,182
71512 Laboratory Assistant II	2	73,881	2	73,753	0	(128)
71522 Chemist II	5	240,586	5	238,208	0	(2,378)
71523 Chemist III	4	283,727	4	265,035	0	(18,692)
71526 Laboratory Technical Supv	2	169,563	2	197,460	0	27,897
71527 Laboratory Technical Admin	1	99,695	1	100,673	0	978
71532 Microbiologist II	3	192,215	3	159,984	0	(32,231)
71533 Microbiologist Supervisor	2	140,990	2	145,248	0	4,258
72111 Engineer I	4	284,770	4	312,909	0	28,139
72113 Engineer II	2	171,125	2	185,463	0	14,338
72193 Operations Engineer	1	83,232	1	85,729	0	2,497
Fund Total	620	31,312,904	625	31,419,805	5	106,901
Civilian Position Total						
Civilian Position Total	620	31,312,904	625	31,419,805	5	106,901

Service 672: Water and Wastewater Consumer Services

This service provides 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 agency's water assistance and discount programs.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	11,174,108	0	14,071,415	0	14,493,557	0
Water Utility	10,232,127	224	9,670,484	224	11,497,691	238
Stormwater Utility	332,535	0	1,790,907	0	1,844,635	0
Total	21,738,770	224	25,532,806	224	27,835,883	238

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	# of customer service requests submitted for water accounts	11,712	7,828	2,804	13,578	9,614	13,578
Effectiveness	% of accounts billed	N/A	N/A	N/A	96%	N/A	96%
Efficiency	# of bills produced during calendar month showing billing timeliness	206,625	211,185	201,017	205,000	216,648	205,000
Output	# of active City customer accounts	215,982	216,079	216,110	216,140	N/A	216,140
Output	% of customers on financial hardship programs	2%	4%	4%	6%	1%	6%

- In Fiscal 2022, “# of bills produced during calendar month showing billing timeliness” increased to 216,648. This reflects resumption in billing and system improvements.

Major Operating Budget Items

- The recommended budget increases the funding for this service by \$2.3 million, or 9.0%. The increase is driven by: funding to implement the Customer Support and Services staffing plan (\$800,000) and costs from positions being transferred into this service from elsewhere in the agency.
- In Fiscal 2024 the budget for Customer Advocacy is presented as a new activity within this service. Prior to Fiscal 2024 the cost to provide customer advocacy services were reflected in other activities within this service. The Fiscal 2024 recommended budget for this activity is \$859,785. This funding maintains the current level of service.

Service 672 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	(1)	(170,253)	(175,361)	
1 Salaries	8,210,169	11,681,111	13,261,005	
2 Other Personnel Costs	3,874,252	4,237,445	4,501,015	
3 Contractual Services	8,622,407	7,615,994	7,864,409	
4 Materials and Supplies	253,663	1,078,938	1,206,243	
5 Equipment - \$4,999 or less	345,663	508,665	550,161	
6 Equipment - \$5,000 and over	96,000	332,638	354,924	
7 Grants, Subsidies and Contributions	336,617	248,268	273,487	
Total	21,738,770	25,532,806	27,835,883	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Meter Operations City	3,658,340	5,622,177	5,579,223	
002 Meter Operations County	2,350,330	3,050,521	3,157,286	
003 Meter Operations Administration	1,554,525	1,748,428	2,211,432	
004 Utility Billing	13,670,049	14,626,772	15,525,305	
005 Work Control Center	223,911	301,227	293,596	
006 Communication Center	51,226	183,681	209,256	
007 Utility Support	10,080	0	0	
008 Customer Advocacy	0	0	859,785	
009 Water For All Consumer Payments	216,317	0	0	
026 Transfers	3,992	0	0	
Total	21,738,770	25,532,806	27,835,883	

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Water Utility Fund						
00088 Operations Officer IV	1	98,497	2	189,457	1	90,960
00089 Operations Officer v	0	0	1	114,690	1	114,690
00090 Operations Manager I	0	0	1	52,544	1	52,544
00091 Operations Manager II	0	0	2	278,842	2	278,842
00092 Operations Manager III	0	0	1	171,666	1	171,666
00789 Accounting Asst III	0	0	4	166,628	4	166,628
10232 WWW Division Manager I	1	127,969	1	116,198	0	(11,771)
31109 Operations Officer I (Civil Service)	1	66,692	1	81,988	0	15,296
31110 Operations Officer II (Civil Service)	1	70,924	1	92,560	0	21,636
31111 Operations Officer III (Civil Service)	1	77,577	2	160,910	1	83,333
31140 Utility Policy Analyst	0	0	4	393,204	4	393,204
31192 Program Coordinator	0	0	1	87,161	1	87,161
31311 Administrative Analyst I	4	210,457	2	112,633	-2	(97,824)
31312 Administrative Analyst II (Civil)	2	148,270	4	248,616	2	100,346
31754 Grants Procurement Officer	1	64,704	1	73,339	0	8,635
33212 Office Support Specialist II (Civil Service)	1	38,116	1	37,550	0	(566)
33213 Office Support Specialist III	4	164,844	4	173,677	0	8,833
33232 Secretary II (Civil Service)	2	81,547	2	73,442	0	(8,105)
33561 Storekeeper I	1	33,826	1	34,225	0	399
33565 Stores Supervisor I	2	110,434	2	108,863	0	(1,571)
33672 Trainer Officer	2	140,962	2	148,879	0	7,917
33673 Training Assistant	3	125,087	3	118,044	0	(7,043)
33810 Quality Assurance Analyst	1	49,645	1	64,769	0	15,124
34263 Customer Care Analyst I	33	1,313,367	33	1,263,542	0	(49,825)
34264 Customer Care Analyst II	54	2,474,820	54	2,416,585	0	(58,235)
34265 Customer Care Analyst III	7	318,509	7	313,185	0	(5,324)
34266 Customer Care Analyst Supv I	10	548,198	10	537,894	0	(10,304)
34267 Customer Care Analyst Supv II	6	316,705	4	205,312	-2	(111,393)
34309 Utility Meter Tech II DPW	33	1,364,175	33	1,330,928	0	(33,247)
34310 Utility Meter Technician I	13	493,652	13	481,420	0	(12,232)
34313 Utility Meter Technician II	4	179,176	4	178,511	0	(665)
34314 Utility Meter Technician III	4	159,132	4	160,692	0	1,560
34318 Utility Meter Field Oprns Mgr	1	92,436	1	95,247	0	2,811
34319 Utility Meter Technician Supv	8	407,588	8	403,305	0	(4,283)
34324 Utility Meter Tech III DPW	20	901,400	20	895,286	0	(6,114)
34512 Research Analyst II	2	141,411	2	165,191	0	23,780
53521 Supt Utilities Maint & Repair	1	67,760	1	69,821	0	2,061
Fund Total	224	10,387,880	238	11,616,804	14	1,228,924
Civilian Position Total						
Civilian Position Total	224	10,387,880	238	11,616,804	14	1,228,924

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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	48	0	0	0	0	0
Wastewater Utility	120,053,946	743	130,986,469	743	149,592,678	744
Water Utility	412	0	0	0	0	0
Federal	0	0	1,393,282	0	1,393,282	0
State	0	0	746,402	0	746,402	0
Total	120,054,406	743	133,126,153	743	151,732,362	744

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	# of dry-weather overflows	167	188	248	210	232	223
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%	100%	100%	100%
Efficiency	\$ Cost of treatment per million gallons	\$973	\$1,363	\$1,374	\$1,408	\$1,561	\$1,575
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	99.6%	100.0%	97.5%	100.0%	97.0%	100.0%
Output	Million gallons of wastewater treated per day (MGD)	245	184	180	209	181	200

- In Fiscal 2022, the “# of dry-weather overflows” decreased from 248 in to 232 in Fiscal 2022; the measure continues to be below target due to delays in procurement of CCTV contracts.

Major Operating Budget Items

- The recommended budget increases the funding for this service by \$18.6 million, or 14%. The increase is driven by: funding requested to create 32 new positions (\$3.2 million), project management consultants (\$5.0 million), and a consulting contract for a Biohazard management team (\$10.0 million).

Service 673 Budget: Expenditures

Object	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(23,425)	428,438	137,293
1 Salaries	33,355,754	38,848,225	38,005,010
2 Other Personnel Costs	14,861,299	15,506,344	15,492,834
3 Contractual Services	52,180,064	50,565,457	68,948,701
4 Materials and Supplies	15,870,801	19,994,039	21,013,984
5 Equipment - \$4,999 or less	835,039	1,311,908	1,400,292
6 Equipment - \$5,000 and over	1,940,785	3,264,184	3,482,884
7 Grants, Subsidies and Contributions	1,034,089	3,207,558	3,251,364
Total	120,054,406	133,126,153	151,732,362

Activity	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Back River WWTP Maintenance	12,252,357	15,692,458	15,433,034
002 Backriver Wastewater Treatment Plant	47,710,436	43,229,974	45,106,971
003 Computer Services - Process Control	424,009	1,483,647	1,515,156
004 Inflow and Infiltration	2,374,982	2,908,422	2,700,732
005 Laboratory Services	2,799,626	3,258,200	3,475,830
006 Maintenance and Repair of Sanitary Systems	14,270,969	12,976,523	12,449,330
007 Patapsco Wastewater Treatment Plant	23,067,564	29,286,240	30,323,127
008 Patapsco WWTP Maintenance	7,461,435	10,644,918	10,473,545
009 Pollution Control	1,723,320	2,406,068	2,169,823
010 Wastewater Facilities Administration	1,474,183	1,899,197	17,855,751
011 Wastewater Pumping Stations	3,879,135	4,376,244	5,101,646
012 Wastewater Pumping Stations Maintenance	1,096,588	2,326,977	2,470,228
031 Preventive Maintenance - Sanitary System	1,519,802	497,601	517,505
095 Unallocated Appropriation	0	2,139,684	2,139,684
Total	120,054,406	133,126,153	151,732,362

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
10233 WWW Division Manager II	1	131,127	2	285,238	1	154,111
31105 Operations Assistant II (Civil Service)	2	98,672	2	115,606	0	16,934
31106 Operations Assistant III (Civil)	1	52,291	1	73,564	0	21,273
31109 Operations Officer I (Civil Service)	2	129,736	2	155,501	0	25,765
31110 Operations Officer II (Civil Service)	2	134,880	2	185,120	0	50,240
31112 Operations Officer IV (Civil Service)	1	80,743	1	83,166	0	2,423
33113 Data Entry Operator III	1	50,940	1	50,185	0	(755)
33128 PC Support Technician II	2	103,433	2	102,789	0	(644)
33144 Analyst/Programmer II	1	79,675	1	78,492	0	(1,183)
33148 Agency IT Specialist II	1	70,924	1	92,560	0	21,636
33212 Office Support Specialist II (Civil Service)	5	188,217	5	206,261	0	18,044
33213 Office Support Specialist III	15	609,471	15	583,230	0	(26,241)
33215 Office Supervisor	4	218,194	4	214,955	0	(3,239)
33232 Secretary II (Civil Service)	2	82,164	2	82,122	0	(42)
33501 Purchasing Assistant	2	74,595	1	38,231	-1	(36,364)
33525 Procurement Manager	1	88,213	1	90,896	0	2,683
33561 Storekeeper I	9	328,610	9	329,613	0	1,003
33562 Storekeeper II	6	268,199	6	266,292	0	(1,907)
33566 Stores Supervisor II	2	119,525	2	123,161	0	3,636
33587 Procurement Officer I	0	0	1	37,571	1	37,571
33676 HR Generalist I (Civil Service)	1	67,119	1	66,122	0	(997)
33677 HR Generalist II	1	72,442	1	74,645	0	2,203
33681 HR Assistant I (Civil Service)	1	37,206	1	42,123	0	4,917
33814 Water Quality Assurance Analyst	1	68,340	1	70,390	0	2,050
34133 Accounting Assistant III	1	41,456	1	41,657	0	201
34421 Fiscal Technician	2	107,780	2	120,020	0	12,240
34425 Fiscal Supervisor	1	72,956	1	78,933	0	5,977
42311 Sewer Line Video Inspection Technician	5	207,221	5	207,935	0	714
52232 Cabinetmaker II	1	40,562	1	40,960	0	398
52241 Carpenter I	2	70,550	2	70,543	0	(7)
52242 Carpenter II	5	210,331	4	155,911	-1	(54,420)
52245 Carpenter Supervisor	1	41,253	1	41,657	0	404
52272 Painter II	2	88,496	2	81,898	0	(6,598)
52281 Pipefitter I	1	43,597	1	43,029	0	(568)
52282 Pipefitter II	1	44,814	1	44,282	0	(532)
52621 Instrumentation Technician I	11	498,722	11	477,468	0	(21,254)
52622 Instrumentation Technician II	14	821,389	14	778,783	0	(42,606)
52625 Instrumentation Tech Supv I	5	356,344	5	360,319	0	3,975
52626 Instrumentation Tech Supv II	2	164,351	2	171,923	0	7,572
52627 SCADA System Supervisor	1	72,230	1	74,427	0	2,197
52941 Laborer	75	2,829,915	75	2,774,163	0	(55,752)
52942 Laborer Crew Leader I	10	432,639	10	426,709	0	(5,930)
52991 Building Maint General Supv	2	118,518	3	162,331	1	43,813
53290 Plant Building Maint Supv	1	62,002	1	80,961	0	18,959
53337 General Supt of Bldg & Ground	1	66,300	2	155,450	1	89,150
53512 Utilities Inst Repair II	27	984,947	27	982,495	0	(2,452)
53513 Utilities Inst Repair III	21	844,371	21	846,065	0	1,694
53515 Utilities Inst Repair Supv I	4	195,014	4	186,013	0	(9,001)
53516 Utilities Inst Repair Supv II	6	338,740	6	346,094	0	7,354
53521 Supt Utilities Maint & Repair	4	308,282	4	339,442	0	31,160
53523 Gen Supt Utilities Maint Rep	1	91,913	1	94,708	0	2,795
53562 Utility Investigator	4	199,795	4	205,639	0	5,844

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
53565 Utility Investigator Supv	1	74,232	1	73,216	0	(1,016)
53675 Grounds Maintenance Supervisor	2	95,385	2	93,970	0	(1,415)
53821 Scale Attendant	1	44,673	1	44,009	0	(664)
54213 Heat Air Cond Tech III	4	181,345	4	186,709	0	5,364
54215 Heating & Air Cond Tech Supv I	2	110,382	2	109,879	0	(503)
54332 WW Opns Tech II Pump	19	889,689	19	860,933	0	(28,756)
54333 WW Opns Tech II Sanitary	139	6,617,415	139	6,387,651	0	(229,764)
54334 WW Techn Supv I Sanitary	23	1,327,363	23	1,294,337	0	(33,026)
54335 WW Tech Supv I Pump	8	497,516	8	454,394	0	(43,122)
54336 WW Tech Supv II Pump	2	121,305	2	129,838	0	8,533
54337 WW Plant Opns Supv	4	285,841	4	326,337	0	40,496
54338 WW Tech Supv II Sanitary	13	869,800	13	848,957	0	(20,843)
54339 Waste Water Plant Manager	2	214,048	2	218,154	0	4,106
54345 Pumping Stations Oprs Manager	1	80,747	1	83,202	0	2,455
54352 Electrical Maint Tech II	19	809,052	19	781,652	0	(27,400)
54353 Electrical Maint Tech III	18	929,347	18	926,073	0	(3,274)
54354 WW Plant Coordinator	2	111,475	2	122,682	0	11,207
54355 Electrical Maint Tech Supv I	7	449,615	7	442,942	0	(6,673)
54356 Electrical Maint Tech Supv II	2	140,410	2	144,681	0	4,271
54358 WW Maint Mgr Instrumentation	1	90,634	1	93,353	0	2,719
54359 WW Maintenance Manger	1	90,299	1	93,008	0	2,709
Mechanical						
54361 Maintenance Manager Mechanic Pumping	1	122,337	1	115,815	0	(6,522)
54363 Mechanical Maint Tech II	23	973,894	23	914,754	0	(59,140)
54364 Mechanical Maint Tech III	40	2,016,340	40	2,008,415	0	(7,925)
54365 Mechanical Maint Tech Supv I	7	427,962	7	455,805	0	27,843
54366 Mechanical Maint Tech Supv II	5	358,978	4	306,881	-1	(52,097)
54411 Motor Vehicle Driver I Hourly	1	43,436	1	42,872	0	(564)
54516 CDL Driver I	16	714,948	16	692,192	0	(22,756)
54517 CDL Driver II	29	1,476,212	29	1,452,629	0	(23,583)
71212 Pollution Control Analyst II	11	658,833	11	591,804	0	(67,029)
71213 Pollution Control Analyst III	7	470,712	7	449,428	0	(21,284)
71215 Pollution Control Analyst Supv	3	267,405	3	275,536	0	8,131
71216 Pollution Control Prog Admin	1	105,222	1	108,421	0	3,199
71225 Sludge Control Manager	1	87,637	1	90,302	0	2,665
71512 Laboratory Assistant II	7	296,052	7	273,062	0	(22,990)
71522 Chemist II	10	569,459	10	570,501	0	1,042
71523 Chemist III	5	394,397	5	341,078	0	(53,319)
71526 Laboratory Technical Supv	2	174,970	2	167,973	0	(6,997)
71527 Laboratory Technical Admin	1	92,837	1	95,622	0	2,785
71532 Microbiologist II	2	121,153	2	87,624	0	(33,529)
72111 Engineer I	5	371,369	5	441,099	0	69,730
72113 Engineer II	5	470,565	5	468,727	0	(1,838)
72115 Engineer Supervisor	1	107,553	1	110,824	0	3,271
72193 Operations Engineer	12	973,810	12	1,090,752	0	116,942
72711 Engineering Associate I	1	46,278	1	46,503	0	225
90000 New Position	1	62,424	1	192,260	0	129,836
Fund Total	743	37,944,560	744	37,944,504	1	(56)
Civilian Position Total	743	37,944,560	744	37,944,504	1	(56)

Service 674: Surface Water Management

This service provides 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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	1,503,092	17	1,740,902	17	1,654,164	17
Water Utility	457,252	3	563,960	3	570,716	3
Stormwater Utility	18,165,728	110	20,621,936	110	20,663,422	110
Federal	50,802	0	671,761	0	671,761	0
State	0	0	508,057	0	511,207	0
Total	20,176,874	130	24,106,616	130	24,071,270	130

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	# of inlets routinely inspected on a quarterly basis	N/A	1,168	1,497	1,560	1,463	1,536
Outcome	% SWM/ESC Plans Review responses within 14 days	55%	64%	71%	71%	N/A	75%
Output	% Construction sites inspected every 2 weeks	77%	74%	63%	85%	85%	95%

- In Fiscal 2022, the agency met the target of 85% for “% of construction sites inspected every 2 weeks” as the result of increased staffing within the service. In Fiscal 2024, DPW will continue working on a tablet application for inspections that will reduce administrative needs and mitigate negative impacts from higher vacancy rates.

Major Operating Budget Items

- The recommended budget decreases funding for this service by \$35,000, or 0.15%. The recommended funding includes: creating 2 new positions (offset by realizing savings from turnover of existing positions) and increasing funding for City software used to manage capital projects (\$135,000).

Service 674 Budget: Expenditures

Object	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	370,917	(123,393)	(803,515)
1 Salaries	7,267,959	8,168,063	8,089,025
2 Other Personnel Costs	2,986,217	2,794,379	2,808,272
3 Contractual Services	4,253,319	5,348,969	5,841,951
4 Materials and Supplies	171,641	190,096	219,644
5 Equipment - \$4,999 or less	120,467	249,018	400,699
6 Equipment - \$5,000 and over	244,030	419,244	447,334
7 Grants, Subsidies and Contributions	185,300	1,265,318	1,272,938
8 Debt Service	4,577,024	5,794,922	5,794,922
Total	20,176,874	24,106,616	24,071,270

Activity	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Maintenance and Repair of Stormwater Systems	5,215,539	5,713,026	5,780,533
002 Waterway Maintenance	495,050	694,650	663,115
003 Water Quality Monitoring and Inspections	1,815,953	2,023,661	1,973,216
004 Watershed Liaison	429,460	533,986	549,318
005 Surface Water Engineering	1,634,071	911,732	1,069,107
006 Administration	983,327	2,676,853	2,077,464
007 Flood Warning	18,742	161,227	166,663
008 Debt Service	4,577,024	5,794,922	5,794,922
009 Plans Review	2,216,037	2,320,751	2,268,169
011 Environmental Affairs Section	61,450	114,779	503,628
026 Transfers	810,743	0	0
031 Preventive Maintenance	1,315,971	796,162	828,008
032 Maintenance Information	603,507	792,448	804,804
033 Planning and Analysis	0	497,601	517,505
095 Unallocated Appropriation	0	1,074,818	1,074,818
Total	20,176,874	24,106,616	24,071,270

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
33213 Office Support Specialist III	1	45,868	1	45,187	0	(681)
42213 Public Works Inspector III	1	79,584	1	76,444	0	(3,140)
71212 Pollution Control Analyst II	3	153,880	3	140,890	0	(12,990)
71213 Pollution Control Analyst III	5	398,734	5	386,491	0	(12,243)
72111 Engineer I	2	140,990	2	145,248	0	4,258
72711 Engineering Associate I	2	108,702	2	93,006	0	(15,696)
72712 Engineering Associate II	2	102,444	2	100,796	0	(1,648)
72713 Engineering Associate III	1	71,360	1	70,302	0	(1,058)
Fund Total	17	1,101,562	17	1,058,364	0	(43,198)
Water Utility Fund						
71212 Pollution Control Analyst II	1	70,026	1	68,986	0	(1,040)
71213 Pollution Control Analyst III	1	76,726	1	75,587	0	(1,139)
71215 Pollution Control Analyst Supv	1	86,328	1	88,955	0	2,627
Fund Total	3	233,080	3	233,528	0	448
Stormwater Utility Fund						
10233 WWW Division Manager II	1	126,745	1	130,601	0	3,856
31111 Operations Officer III (Civil Service)	1	111,449	1	114,838	0	3,389
31114 Operations Manager I (Civil)	1	133,792	1	137,806	0	4,014
31312 Administrative Analyst II (Civil)	1	89,266	1	91,944	0	2,678
31422 Liaison Officer II	2	121,631	2	120,995	0	(636)
31754 Grants Procurement Officer	1	52,619	1	68,672	0	16,053
33150 Agency IT Supv/Project Manager	1	93,604	1	115,815	0	22,211
33187 GIS Analyst	3	233,737	3	245,038	0	11,301
33212 Office Support Specialist II (Civil Service)	2	66,600	2	71,788	0	5,188
33213 Office Support Specialist III	1	39,885	1	40,472	0	587
42211 Public Works Inspector I	2	82,912	2	81,682	0	(1,230)
42212 Public Works Inspector II	3	167,925	3	165,729	0	(2,196)
42213 Public Works Inspector III	2	118,531	2	127,955	0	9,424
42221 Construction Project Supervisor I	1	76,179	1	78,497	0	2,318
42911 Inspector Trainee	2	63,500	2	65,442	0	1,942
52221 Mason I	3	129,657	3	127,970	0	(1,687)
52225 Mason Supervisor	1	63,427	1	63,376	0	(51)
52941 Laborer	27	1,037,031	27	1,024,913	0	(12,118)
52942 Laborer Crew Leader I	2	98,980	2	89,890	0	(9,090)
53513 Utilities Inst Repair III	2	73,034	2	73,027	0	(7)
53515 Utilities Inst Repair Supv I	3	133,542	3	136,084	0	2,542
53516 Utilities Inst Repair Supv II	1	65,449	1	64,478	0	(971)
53562 Utility Investigator	1	53,359	1	59,178	0	5,819
54516 CDL Driver I	9	371,769	9	373,856	0	2,087
54517 CDL Driver II	11	567,150	11	579,884	0	12,734
71216 Pollution Control Prog Admin	1	94,842	1	97,727	0	2,885
72111 Engineer I	9	659,067	9	740,630	0	81,563
72113 Engineer II	6	534,351	6	550,567	0	16,216
72115 Engineer Supervisor	3	298,253	3	331,626	0	33,373
72712 Engineering Associate II	2	122,561	2	128,007	0	5,446
72713 Engineering Associate III	1	71,360	1	70,302	0	(1,058)
74136 City Planner I	1	72,318	1	74,517	0	2,199
74137 City Planner II	1	82,166	0	0	-1	(82,166)
74139 City Planner Supervisor	0	0	1	84,665	1	84,665
90000 New Position	2	124,848	2	124,848	0	0

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Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	110	6,231,539	110	6,452,819	0	221,280
Civilian Position Total						
Civilian Position Total	130	7,566,181	130	7,744,711	0	178,530

Service 675: Engineering and Construction Management - Water and Wastewater

This service provides 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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	105,300,300	92	108,262,036	92	109,592,963	93
Water Utility	83,402,922	81	84,777,737	81	86,605,054	84
Total	188,703,222	173	193,039,773	173	196,198,017	177

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of projects completed on time and within budget	36%	39%	27%	40%	23%	50%
Effectiveness	Total # of water quality complaints during the reporting period per 1000 water accounts	0.46	0.62	0.79	0.85	0.63	0.81
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$350	\$336	\$286	\$369	\$546	N/A
Output	Linear Feet of wastewater collection system rehabilitated/replaced	116,168	126,512	68,217	267,420	53,593	45,000

- In Fiscal 2022, the “% of projects completed on time and within budget” was below target and was attributed to discovery of extra work during the design and construction phases that lead to project delays.

Major Operating Budget Items

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

Service 675 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(3,967,309)	(10,582,523)	(10,899,999)
1 Salaries	9,796,903	12,484,886	12,603,258
2 Other Personnel Costs	4,468,588	4,615,398	4,725,041
3 Contractual Services	2,574,713	6,924,989	7,226,764
4 Materials and Supplies	43,650	168,758	187,610
5 Equipment - \$4,999 or less	176,945	1,108,646	1,185,040
6 Equipment - \$5,000 and over	6,370	949,119	1,012,710
7 Grants, Subsidies and Contributions	171,757	181,650	193,284
8 Debt Service	175,431,605	177,188,850	179,964,309
Total	188,703,222	193,039,773	196,198,017

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Wastewater Engineering	954,361	878,779	844,849
002 Wastewater Facilities Engineering	849,376	809,715	800,845
003 Wastewater Facilities Inspection	913,303	486,915	290,542
004 Wastewater Utility Inspection	1,356,954	599,911	439,643
005 Water Engineering	1,276,943	987,376	992,841
006 Water Facilities Engineering	202,413	699,846	746,695
007 Water Facilities Inspection	1,821,508	626,116	499,029
008 Water Utility Inspection	403,513	465,434	436,736
009 Utility Debt Service - Wastewater	99,254,617	101,600,010	102,888,642
010 Utility Debt Service - Water	76,176,994	75,588,840	77,075,667
012 GIS Lab	528,233	1,538,992	1,568,224
016 Water Utility Markings	1,734,820	2,091,119	2,173,764
030 Asset Management Administration	234,853	266,047	500,716
031 Preventive Maintenance	1,281,889	1,797,572	2,253,527
032 Maintenance Information	512,311	606,958	611,116
033 Planning and Analysis	1,198,851	3,963,754	4,040,622
036 Water Analyzer Office	2,283	32,389	34,559
Total	188,703,222	193,039,773	196,198,017

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
10246 WWW Chief of Engineering	1	158,100	1	162,843	0	4,743
31112 Operations Officer IV (Civil Service)	0	0	1	59,651	1	59,651
33144 Analyst/Programmer II	1	56,619	1	57,175	0	556
33149 Agency IT Specialist III (Civil Service)	1	98,849	1	98,301	0	(548)
33182 EDP Data Technician II	1	39,783	1	40,173	0	390
33187 GIS Analyst	3	256,470	3	268,633	0	12,163
33212 Office Support Specialist II (Civil Service)	3	106,170	3	108,244	0	2,074
33213 Office Support Specialist III	5	207,250	5	194,464	0	(12,786)
33215 Office Supervisor	1	55,350	1	53,129	0	(2,221)
34265 Customer Care Analyst III	1	49,476	1	48,743	0	(733)
42211 Public Works Inspector I	11	510,721	11	500,773	0	(9,948)
42212 Public Works Inspector II	3	188,104	3	171,601	0	(16,503)
42213 Public Works Inspector III	20	1,377,305	20	1,324,328	0	(52,977)
42221 Construction Project Supervisor I	4	305,300	4	344,282	0	38,982
42222 Construction Project Supervisor II	3	282,796	3	276,884	0	(5,912)
71212 Pollution Control Analyst II	4	259,987	4	253,461	0	(6,526)
71213 Pollution Control Analyst III	2	118,144	1	59,651	-1	(58,493)
71215 Pollution Control Analyst Supv	1	88,395	1	91,083	0	2,688
72111 Engineer I	10	731,042	10	763,004	0	31,962
72113 Engineer II	7	659,621	7	685,592	0	25,971
72115 Engineer Supervisor	4	396,929	5	551,127	1	154,198
72712 Engineering Associate II	3	188,135	3	187,383	0	(752)
72713 Engineering Associate III	1	56,619	1	64,244	0	7,625
72715 Engineering Associate Supv	1	64,380	1	65,011	0	631
90000 New Position	1	62,424	1	62,424	0	0
Fund Total	92	6,317,969	93	6,492,204	1	174,235
Water Utility Fund						
10233 WWW Division Manager II	1	122,589	1	126,316	0	3,727
31105 Operations Assistant II (Civil Service)	1	49,336	1	50,837	0	1,501
33187 GIS Analyst	1	84,140	1	86,700	0	2,560
33212 Office Support Specialist II (Civil Service)	1	36,435	1	36,456	0	21
33213 Office Support Specialist III	2	80,967	2	75,228	0	(5,739)
33215 Office Supervisor	1	41,253	1	54,592	0	13,339
33232 Secretary II (Civil Service)	1	41,082	1	40,472	0	(610)
42211 Public Works Inspector I	8	359,842	8	365,646	0	5,804
42212 Public Works Inspector II	10	588,640	10	575,422	0	(13,218)
42213 Public Works Inspector III	5	370,041	5	324,414	0	(45,627)
42221 Construction Project Supervisor I	7	535,864	7	561,534	0	25,670
42222 Construction Project Supervisor II	4	373,902	4	373,356	0	(546)
54364 Mechanical Maint Tech III	2	116,734	2	115,258	0	(1,476)
71212 Pollution Control Analyst II	1	49,909	1	46,503	0	(3,406)
72111 Engineer I	20	1,456,651	22	1,762,698	2	306,047
72113 Engineer II	8	671,281	9	788,293	1	117,012
72115 Engineer Supervisor	3	332,221	3	342,277	0	10,056
72193 Operations Engineer	1	75,382	1	98,301	0	22,919
72515 Civil Engineering Draft Supv	1	47,935	1	48,405	0	470
72712 Engineering Associate II	2	120,181	2	119,384	0	(797)
90000 New Position	1	62,424	1	62,424	0	0

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Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	81	5,616,809	84	6,054,516	3	437,707
Civilian Position Total	173	11,934,778	177	12,546,720	4	611,942
Civilian Position Total						

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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,394,066	72	1,722,760	74	2,388,161	64
Wastewater Utility	1,832,098	25	1,863,466	25	5,740,033	55
Water Utility	0	0	0	0	2,469,561	17
Stormwater Utility	0	0	0	0	223,943	2
Total	10,226,164	97	3,586,226	99	10,821,698	138

Major Operating Budget Items

- The Fiscal 2024 budget includes funding to create 7 new General Fund positions: 1 Deputy Chief Finance Officer, 1 Accounting Manager, 1 Grants Specialist, 1 Procurement Manager, 1 Senior Financial Analyst, 1 Assistant Counsel, and 1 Paralegal.
- The recommended budget includes an additional \$180,000 for new CIP Planner software management that will support reporting and management of DPW's ongoing and requested Capital projects.
- Due to transfers related to reorganization of the agency and updated personnel assignments, the overall position count is increasing by 35 positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,722,760
Changes with service impacts	
Create Deputy Chief Finance Officer position	169,228
Create Accounting Manager position	157,637
Create Senior Financial Analyst position	128,076
Create Procurement Manager position	122,109
Create Assistant Counsel position	106,059
Create Grants Specialist position	61,055
Create Paralegal position	38,264
Changes without service impacts	
Decrease in employee compensation and benefits	(1,541,949)
Change in active employee health benefit costs	(179,715)
Change in pension contributions	(211,662)
Change in allocation for workers' compensation expense	(14,336)
Increase in contractual services expenses	47,247
Increase in operating supplies, equipment, software, and computer hardware	59,307
Adjustment for City building rental charges	18,708
Adjustment for City fleet rental, repair, and fuel charges	3,280
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	1,763,081
Increase funding for CIP Planner software	180,000
Net increase of 1 position from transfers across services	(240,988)
Fiscal 2024 Recommended Budget	2,388,161

Service 676 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(570,127)	(10,065,159)	(8,332,146)
1 Salaries	6,335,272	8,325,201	12,738,541
2 Other Personnel Costs	2,789,073	2,773,063	3,449,882
3 Contractual Services	1,173,476	1,670,141	1,932,846
4 Materials and Supplies	64,629	211,722	232,932
5 Equipment - \$4,999 or less	111,793	148,317	209,320
6 Equipment - \$5,000 and over	215,891	405,375	432,535
7 Grants, Subsidies and Contributions	106,157	117,566	157,788
Total	10,226,164	3,586,226	10,821,698

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	2,595,130	2,518,124	2,431,390
002 Human Resources	1,585,525	2,281,335	2,125,708
003 Fiscal Administration	1,560,265	2,228,876	3,713,938
005 Computer Services	804,821	915,374	2,535,127
006 Boards and Commissions	400,468	513,890	857,574
008 Contract Administration	1,056,942	606,331	572,011
010 Legislative Affairs	387,976	351,026	573,728
011 Communications and Community Affairs	701,608	831,442	1,209,541
012 Safety, Training, Emergency Mgmt and Security (STEMS)	666,929	1,257,135	1,649,032
013 Office of Strategy And Performance (OSAP)	453,664	602,087	645,701
014 Office of Legal and Regulatory Affairs	45,807	292,354	372,971
015 Fleet and Facilities Management	0	251,141	1,434,785
026 Transfers	(32,971)	(9,062,889)	(7,299,808)
Total	10,226,164	3,586,226	10,821,698

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	1	63,960	1	65,904	0	1,944
00081 Operations Assistant III	1	91,661	2	136,177	1	44,516
00083 Operations Specialist I	1	69,289	0	0	-1	(69,289)
00085 Operations Officer I	1	66,273	1	101,327	0	35,054
00086 Operations Officer II	1	92,032	1	94,831	0	2,799
00088 Operations Officer IV	4	429,027	4	443,625	0	14,598
00089 Operations Officer v	1	136,528	2	245,566	1	109,038
00090 Operations Manager I	3	381,037	3	406,638	0	25,601
00091 Operations Manager II	2	262,451	3	410,432	1	147,981
00092 Operations Manager III	1	166,599	0	0	-1	(166,599)
00093 Operations Director I	1	186,547	1	175,660	0	(10,887)
00510 Director of Public Works	1	249,900	1	252,350	0	2,450
01922 Paralegal	0	0	1	35,465	1	35,465
07371 HR Business Partner	1	103,800	1	106,957	0	3,157
10063 Special Assistant	1	59,910	0	0	-1	(59,910)
10074 Assistant Counsel	2	201,307	2	205,462	0	4,155
10234 Chief of Utility Finances	1	161,164	1	166,066	0	4,902
31100 Administrative Coordinator	3	183,213	3	183,467	0	254
31105 Operations Assistant II (Civil Service)	0	0	1	47,680	1	47,680
31109 Operations Officer I (Civil Service)	1	76,255	1	78,574	0	2,319
31110 Operations Officer II (Civil Service)	3	288,512	1	79,936	-2	(208,576)
31112 Operations Officer IV (Civil Service)	2	207,334	0	0	-2	(207,334)
31306 Budget Analyst DPW	2	158,325	1	77,191	-1	(81,134)
31307 Senior Financial Analyst, DPW	0	0	1	104,909	1	104,909
31311 Administrative Analyst I	1	48,398	0	0	-1	(48,398)
31420 Liaison Officer I	1	52,289	1	51,513	0	(776)
31502 Program Compliance Officer II	2	183,285	2	169,716	0	(13,569)
31940 Claims and Systems Manager	1	78,670	1	68,289	0	(10,381)
33128 PC Support Technician II	2	96,796	0	0	-2	(96,796)
33148 Agency IT Specialist II	1	70,481	1	72,624	0	2,143
33149 Agency IT Specialist III (Civil Service)	1	93,155	1	95,989	0	2,834
33150 Agency IT Supv/Project Manager	1	93,155	1	95,989	0	2,834
33157 Agency IT Manager III (Civil Service)	1	147,834	1	152,330	0	4,496
33212 Office Support Specialist II (Civil Service)	1	41,397	1	39,736	0	(1,661)
33233 Secretary III	2	96,667	2	83,968	0	(12,699)
33411 Public Information Officer I	1	60,278	1	59,384	0	(894)
33412 Public Information Officer II	1	49,909	1	51,755	0	1,846
33413 Public Relations Officer (Civil Service)	1	84,723	1	87,161	0	2,438
33414 Public Relations Coordinator	1	106,331	1	96,028	0	(10,303)
33501 Purchasing Assistant	1	38,806	1	38,231	0	(575)
33586 Procurement Officer II	1	73,439	1	100,000	0	26,561
33676 HR Generalist I (Civil Service)	1	47,935	1	48,405	0	470
33677 HR Generalist II	4	286,308	4	328,150	0	41,842
33683 HR Assistant II	2	105,305	2	92,906	0	(12,399)
34141 Accountant I	1	47,935	0	0	-1	(47,935)
34142 Accountant II	4	305,200	1	87,161	-3	(218,039)
34145 Accountant Supervisor	1	91,624	1	92,560	0	936
34146 Accounting Manager	1	104,868	0	0	-1	(104,868)
34421 Fiscal Technician	2	127,232	1	64,397	-1	(62,835)
34425 Fiscal Supervisor	1	72,963	1	75,182	0	2,219
72115 Engineer Supervisor	0	0	1	101,980	1	101,980
72411 Contract Administrator I	2	95,543	2	94,125	0	(1,418)

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
73112 Graphic Artist II	1	59,248	0	0	-1	(59,248)
90000 New Position	0	0	1	50,000	1	50,000
Fund Total	74	6,394,898	64	5,715,796	-10	(679,102)

Wastewater Utility Fund

00083 Operations Specialist I	0	0	1	71,396	1	71,396
00087 Operations Officer III	1	107,034	0	0	-1	(107,034)
00090 Operations Manager I	0	0	1	110,244	1	110,244
10074 Assistant Counsel	0	0	2	181,395	2	181,395
31106 Operations Assistant III (Civil)	1	52,291	1	53,881	0	1,590
31111 Operations Officer III (Civil Service)	1	88,276	1	90,961	0	2,685
31112 Operations Officer IV (Civil Service)	1	80,711	1	83,166	0	2,455
31306 Budget Analyst DPW	0	0	1	85,949	1	85,949
31311 Administrative Analyst I	0	0	1	46,503	1	46,503
31501 Program Compliance Officer I	0	0	1	45,539	1	45,539
31502 Program Compliance Officer II	0	0	3	205,769	3	205,769
33126 Information Tech Spec Supv	0	0	1	74,128	1	74,128
33128 PC Support Technician II	0	0	2	101,898	2	101,898
33144 Analyst/Programmer II	0	0	1	57,175	1	57,175
33147 Agency IT Specialist I (Civil Service)	0	0	1	86,316	1	86,316
33148 Agency IT Specialist II	0	0	6	550,870	6	550,870
33149 Agency IT Specialist III (Civil Service)	0	0	3	292,041	3	292,041
33150 Agency IT Supv/Project Manager	0	0	2	226,686	2	226,686
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
33233 Secretary III	1	49,476	1	48,743	0	(733)
33586 Procurement Officer II	0	0	1	87,161	1	87,161
33642 Safety Enforcement Officer II	3	164,663	3	154,308	0	(10,355)
33643 Safety Enforcement Officer III	1	63,552	1	62,609	0	(943)
33645 DPW Training Supervisor	1	80,779	1	86,197	0	5,418
33672 Trainer Officer	3	217,556	3	237,914	0	20,358
33675 DPW Safety Training Manager	1	126,418	1	130,263	0	3,845
34132 Accounting Assistant II	1	34,419	1	34,756	0	337
34133 Accounting Assistant III	2	84,405	0	0	-2	(84,405)
34141 Accountant I	0	0	1	48,405	1	48,405
34142 Accountant II	0	0	1	87,161	1	87,161
34421 Fiscal Technician	0	0	1	60,947	1	60,947
53222 Public Building Manager	0	0	1	46,503	1	46,503
72411 Contract Administrator I	1	44,302	0	0	-1	(44,302)
72412 Contract Administrator II	6	364,574	7	411,665	1	47,091
73112 Graphic Artist II	0	0	1	42,965	1	42,965
73115 Graphic Artist Supervisor	0	0	1	50,398	1	50,398
Fund Total	25	1,592,875	55	3,988,668	30	2,395,793

Water Utility Fund

00094 Operations Director II	0	0	1	193,640	1	193,640
31107 Operations Specialist I (Civil Service)	0	0	1	73,593	1	73,593
31110 Operations Officer II (Civil Service)	0	0	2	185,120	2	185,120
31112 Operations Officer IV (Civil Service)	0	0	1	101,053	1	101,053
31420 Liaison Officer I	0	0	3	171,012	3	171,012
33232 Secretary II (Civil Service)	0	0	1	34,756	1	34,756
33587 Procurement Officer I	0	0	2	110,696	2	110,696
34142 Accountant II	0	0	2	155,450	2	155,450
34146 Accounting Manager	0	0	1	105,938	1	105,938
52982 Supt of Public Bldg Repair	0	0	1	92,560	1	92,560
72492 Building Project Coordinator	0	0	1	59,651	1	59,651
73112 Graphic Artist II	0	0	1	58,369	1	58,369

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	0	0	17	1,341,838	17	1,341,838
Stormwater Utility Fund						
31105 Operations Assistant II (Civil Service)	0	0	1	64,140	1	64,140
34141 Accountant I	0	0	1	48,405	1	48,405
Fund Total	0	0	2	112,545	2	112,545
Civilian Position Total						
Civilian Position Total	99	7,987,773	138	11,158,847	39	3,171,074

Council Bill 23-0381

1	Police <i>(Continued)</i>	635	Recruitment Section	General Fund	\$24,087,625
2				Appropriation	
3				State Fund	\$154,611
4				Appropriation	
5		642	Crime Laboratory and Evidence Control	Federal Fund	\$364,165
6				Appropriation	
7				General Fund	\$22,423,436
8				Appropriation	
9				State Fund	\$905,807
10				Appropriation	
11		807	Compliance Bureau	Federal Fund	\$2,026,909
12				Appropriation	
13				General Fund	\$66,265,994
14				Appropriation	
15				State Fund	\$2,204,524
16				Appropriation	
17		816	Special Operations Section	Federal Fund	\$85,226
18				Appropriation	
19				General Fund	\$33,839,068
20				Appropriation	
21		853	Patrol Support Services	Federal Fund	\$55,931
22				Appropriation	
23				General Fund	\$8,601,441
24				Appropriation	
25	Public Works	660	Administration - Solid Waste	General Fund	\$3,324,537
26				Appropriation	<u>\$3,114,537</u>
27		661	Public Right-of-Way Cleaning	General Fund	\$19,271,323
28				Appropriation	
29				Special Revenue	\$1,755,153
30				Fund Appropriation	
31				Stormwater Utility	\$5,344,537
32				Fund Appropriation	
33		662	Vacant and Abandoned Property Cleaning and Boarding	Federal Fund	\$1,045,000
34				Appropriation	
35				General Fund	\$12,004,196
36				Appropriation	
37					

Council Bill 23-0381

1	Public Works	663	Waste Removal and	General Fund	\$38,813,505
2	(Continued)		Recycling	Appropriation	
3				Special Grant Fund	\$207,152
4				Appropriation	
5				Special Revenue	\$1,707,765
6				Fund Appropriation	
7				Stormwater Utility	\$544,858
8				Fund Appropriation	
9		664	Waste Re-Use and	Federal Fund	\$298,778
10			Disposal	Appropriation	
11				General Fund	\$29,361,864
12				Appropriation	
13				Stormwater Utility	\$213,400
14				Fund Appropriation	
15		670	Administration - Water	Federal Fund	\$298,560
16			and Wastewater	Appropriation	
17				Special Grant Fund	\$258,753
18				Appropriation	
19				Special Revenue	\$414,005
20				Fund Appropriation	
21				Stormwater Utility	\$680,121
22				Fund Appropriation	
23				Wastewater Utility	\$33,730,386
24				Fund Appropriation	
25				Water Utility Fund	\$27,913,228
26				Appropriation	
27		671	Water Management	Federal Fund	\$253,378
28				Appropriation	
29				Water Utility Fund	\$88,496,542
30				Appropriation	
31		672	Water and Wastewater	Stormwater Utility	\$1,844,635
32			Consumer Services	Fund Appropriation	
33				Wastewater Utility	\$14,493,557
34				Fund Appropriation	
35				Water Utility Fund	\$11,497,691
36				Appropriation	

Council Bill 23-0381

1	Public Works (Continued)	673	Wastewater Management	Federal Fund	\$1,393,282
2				Appropriation	
3				State Fund	\$746,402
4				Appropriation	
5				Wastewater Utility	\$149,592,678
6				Fund Appropriation	
7		674	Surface Water Management	Federal Fund	\$671,761
8				Appropriation	
9				State Fund	\$511,207
10				Appropriation	
11				Stormwater Utility	\$20,663,422
12				Fund Appropriation	
13				Wastewater Utility	\$1,654,164
14				Fund Appropriation	
15				Water Utility Fund	\$570,716
16				Appropriation	
17		675	Engineering and Construction Management - Water and Wastewater	Wastewater Utility	\$109,592,963
18				Fund Appropriation	
19				Water Utility Fund	\$86,605,054
20				Appropriation	
21		676	Administration - DPW	General Fund	\$2,388,161
22				Appropriation	<u>\$1,628,161</u>
23				Stormwater Utility	\$223,943
24				Fund Appropriation	
25				Wastewater Utility	\$5,740,033
26				Fund Appropriation	
27				Water Utility Fund	\$2,469,561
28				Appropriation	
29					
30					
31	Recreation and Parks	644	Administration - Recreation and Parks	General Fund	\$6,405,949
32				Appropriation	<u>\$5,905,949</u>
33				State Fund	\$2,971,018
34				Appropriation	