

FROM	NAME & TITLE	Laura Larsen, Budget Director 	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 469, City Hall		
	SUBJECT	City Council Bill 23-0154R – Informational Hearing- Department of Public Works-Services and Vacancies		

DATE:

TO

The Honorable President and
Members of the City Council
City Hall, Room 400

March 13, 2023

The Department of Finance is herein reporting on City Council Bill 23-0154R, Informational Hearing-Department of Public Works-Services and Vacancies, the purpose of which is discuss the status of position vacancies and services provided by the Department of Public Works.

The Department of Public Works' (DPW) mission is to enhance and sustain healthy quality of life for every citizen and customer by providing efficient management of its services. DPW consists of three major divisions: Bureau of Solid Waste, Bureau of Water and Wastewater, and Surface Water Service. DPW's Fiscal 2023 budget is \$631.5 million across all funding sources, including 2,712 funded positions.

The Bureau of Solid Waste is responsible for providing waste removal and recycling services, as well as vacant and abandoned property maintenance services, rat control services, and public right-of-way cleaning of streets, alleys, and lots. The Bureau of Water and Wastewater is responsible for the operation of the City's water distribution system that supplies water to customers across the Baltimore Metropolitan Region. The Surface Water Service is responsible for stormwater management, with the mission of restoring the City's surface water to swimmable, fishable conditions.

Like many agencies across the City, DPW has seen a significant increase in vacant positions since the start of the COVID-19 pandemic. High vacancy levels coupled with the expansion of recycling services through the distribution of free recycling carts resulted in the shift to biweekly recycling in January 2022. Since then, DPW and the City Administrator's Office have partnered with agencies across the City, including the Department of Finance, to address equipment and staffing concerns to restore service delivery.

As of February 1, 2023, the vacancy rate for all funded positions citywide was 21% (all funds), the vacancy rate for General Fund positions was 17%. The table below summarizes DPW's vacant positions.

	Filled		Vacant	
	Number	Percentage	Number	Percentage
General Fund	627	86%	104	16%
Enterprise & Other Funds	1403	71%	578	29%

The Department of Finance will attend the hearing for this Resolution and respond to any fiscal inquiries.

cc: Michael Moiseyev
Nina Themelis