

RF, for:

FROM	NAME & TITLE	Robert Cename, Chief	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410) 396-4941		
	SUBJECT	City Council Bill #19-0136R - Informational Hearing - Street Sweeping		

DATE:

TO

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

July 8, 2019

City Council Bill #19-0136R has been introduced for the purpose of inviting the Director of the Department of Public Works, the Bureau Chief of Solid Waste Management, and the Director of the Department of Transportation to attend an informational hearing regarding street sweeping and to describe the progress of the program, including the program's expansion, any time changes, and how this information is disseminated to the community.

In Fiscal 2014, the City created a Stormwater Utility with a fee-for-service in response to State legislation requiring the largest jurisdictions in Maryland to charge a stormwater fee. Municipal Street Sweeping costs, along with other surface water management services, were moved from the General Fund to the Stormwater Fund. General Fund savings were partially offset by a \$0.02 across the board property tax rate reduction, which reduced the rate from \$2.268 to \$2.248 per \$100 of assessed value.

From Fiscal 2015 through Fiscal 2017, program funding was split between the General Fund and the Stormwater Utility Fund per budget constraints. As of Fiscal 2018, street sweeping is fully funded within the Stormwater Fund. Recent year funding history for the operation is illustrated below:

Mechanical Street Sweeping Budget, FY12 - FY20									
	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020
General Fund	3,975,247	3,576,983	-	1,634,540	2,433,210	2,339,066	-	-	-
Stormwater Fund	-	-	3,255,153	1,629,768	2,509,380	2,413,930	5,119,514	5,184,904	5,009,349
Total Budget:	3,975,247	3,576,983	3,255,153	3,264,308	4,942,590	4,752,996	5,119,514	5,184,904	5,009,349

One of the performance measures within Public Right-of-Way Cleaning is the # of miles swept per the Mechanical Street Sweeping operation. The Department of Public Works reports data for this measure yearly as part of the budget process. Recent year performance data reported for this measure is as follows:

	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020
	Actual	Actual	Actual	Target	Target	Target
# of miles swept	101,667	111,625	107,222	130,000	110,372	130,000

BBMR has advised in the past that the reporting on the # of tons of trash collected by the Mechanical Street Sweeping operation would be a better measure of the effectiveness of this program.

The Department of Finance will attend the hearing for this Resolution and respond to any fiscal inquiries concerning the City's street sweeping program.

cc: Henry Raymond, Jeffrey Amoros