


FROM	NAME & TITLE	Robert Cennamo, Chief <i>RC</i> <i>for</i>	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 17-0102 – Complete Streets		

DATE:

TO

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

March 15, 2018

City Council Bill #17-0102 was created for the purpose of requiring the Department of Transportation (DOT) to construct and operate a comprehensive Complete Streets Transportation System, which would consider the needs of all users, support varied travel modes, and ensure equitable and safe access.

To accomplish this goal, the bill would create a Complete Streets Coordinating Council to make certain recommendations and oversee certain activities regarding the Complete Streets Transportation System; establish certain design standards and requiring the Transportation Department to use the latest and best design standards in constructing and operating the Complete Streets Transportation System; require the Transportation Department, in consultation with the Coordinating Council and after public notice and a public comment period, to adopt a Complete Streets Manual to carry out this Ordinance; require that the Transportation Director, in consultation with the Coordinating Council, prepare an Annual Complete Streets Report, assessing the status of the Complete Streets Transportation System, and conduct public meetings and other community engagement and outreach activities to present the Complete Streets Annual Report to the public and to solicit input; specify that the requirements of this Ordinance apply to all project phases undertaken by, under the authority of, or subject to the supervision of the Transportation Department for the improvement of any street, subject to certain exceptions; define certain terms; and provide for special effective dates.

The Finance Department review of this legislation focused on identifying implementation and ongoing costs. The proposed legislation would have a significant fiscal impact for both the City's operating and capital budgets, based on a preliminary Finance Department analysis conducted in consultation with DOT and other affected City agencies.

Operating budget impacts include:

- A one-time cost of about \$500K for DOT to hire a professional consultant to lead development of the required Complete Streets Manual. This project requires technical expertise and dedicated time beyond current in-house staff capacity.
- Ongoing costs of \$200K annually for two additional full-time DOT employees to staff the Complete Streets initiative and associated supplies and contracts. Tasks would include coordinating agendas, minutes, and public engagement for the interagency Coordinating Council; compiling and analyzing data for required annual reports; and continually monitoring projects for equity and compliance with other Complete Streets principles.
- Annual ongoing costs of \$200K for additional staff and supplies at multiple agencies to support participation in the Coordinating Council, public engagement, and analysis of projects to ensure they meet Complete Streets standards.

Capital Budget impacts include:

- Increased costs for new projects. There is limited evidence from other cities about the marginal costs of using a Complete Street approach, but a widely cited study by Charlotte, North Carolina suggests that adding multi-modal transportation to street projects increases costs by an average of 5 percent, which would translate into more than \$1.5 million additional costs annually for the City. DOT believes that estimate is too low, and costs would actually increase by 15 to 25 percent, or more than \$4.5 million each year. Costs likely would be higher for Baltimore, because DOT would require consultant support as it builds staff capacity, and the proposed bill is more prescriptive than language enacted in Charlotte and other cities.
- Costs for reviewing and amending current capital projects. DOT notes that applying the Complete Streets approach to projects already in the initial design phase would result in additional costs for redesign and further bidding processes.

These cost estimates are preliminary, and actual costs would largely depend on specifications in the Complete Streets Manual required by the bill. In addition to implementation costs, the legislation could have other fiscal impacts, such as reduced metered street parking leading to revenue loss. Long-term economic benefits to the City could result if the Complete Streets approach reduces wear-and-tear on roadways, improves public health, and expands access to business districts, but savings are challenging to quantify and would not offset implementation costs in the short-term.

Expected implementation costs of the legislation do not have a dedicated funding source; so the Department of Finance opposes this bill.

cc: Henry Raymond
Kyron Banks