

ARPA Analysis

SPONSOR(S): ALD. JOHNSON

ARPA #10

DEPARTMENT(S)	Amount	Positions	Are positions new?
Dept. of Public Works	\$5,000,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
Police Dept.	\$1,150,000		<input type="checkbox"/> Yes <input type="checkbox"/> No
TOTAL	\$6,150,000		

Request is likely eligible only to the amount of "Lost Revenue" Yes No \$ _____

<p><u>INTENT</u></p> <p>Reckless Driving Initiative.</p> <p>CC Resolution Introduced? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No CC File # _____ 210745</p>

BACKGROUND

1. Common Council File Number 180922, adopted on October 16, 2018, approved a Complete Streets Policy to ensure that the public way will be designed, operated and maintained to address accessibility and maximize the safety, comfort and needs of all users, of all ages and abilities.
2. In response to a record number of crashes and fatalities, the Common Council adopted File Number 181420 on January 14, 2019 creating the City-County Reckless Driving and Carjacking Task Force to investigate the issue of carjacking and reckless driving and to make recommendations to reduce carjackings, motor vehicle thefts, and reckless driving incidents and injuries.
3. The task force's recommendations included design changes to roadways, a reduction in speed limits and increased enforcement. The final report of the task force, issued June 7, 2020, is found in Common Council File Number 190063.
4. The Police Department has approximately 65 motorcycles in its fleet. Motorcycles in MPD's fleet are replaced on a cycle of about 6 years. When a new motorcycle is purchased, the old one is used as a trade-in. Removing old motorcycles from service and trading them in reduces the purchase price of new vehicles, maintains a constant fleet size, and minimizes repair costs. With the exception of routine oil changes and similar services, the motorcycle fleet requires very few repairs.

DESCRIPTION

1. Proposed allocations

Amount	Program	Dept.
\$1,000,000	Permanent Improvements – Major Streets	DPW
\$1,000,000	Permanent Improvements – Residential Streets	DPW
\$1,800,000	Rapid Implementation Projects	DPW
\$1,200,000	Speed Limit Reduction	DPW
\$250,000	Police Motorcycles	Police
\$500,000	Police Overtime	Police
\$400,000	Mobile Computers	Police

2. Description of activities:

This project will install various pedestrian safety improvements along 25 miles of the City's Pedestrian High Injury Network. The safety improvements will focus on reducing motor vehicle speeds and reckless driving, which are primary threats to the safety of people walking and biking.

The proposed treatments may include curb extensions, pedestrian refuge islands, raised crosswalks, pedestrian signals, bike lanes, pavement markings, street trees, and green infrastructure.

The project includes rapid implementation improvements that use cost-effective materials such as pavement markings and flexible delineator posts to address traffic safety issues. These improvements can be quickly installed as an interim or pilot measure to address immediate hazards. This interim approach allows the Department of Public Works to work closely with community partners to identify solutions that increase traffic safety and are supported by people living and working nearby.

Seed grants will be distributed to various community-based organizations to conduct various education and awareness campaigns related to reckless driving and the new safety improvements. CBOs will also conduct events such as community walks, pedestrian safety action campaigns, and community fairs, as well as for physical and social media messaging.

The reduction of speed limits on certain streets will require the Department of Public Works to replace existing speed limit signs. Funding will also be used to conduct educational campaigns. Any speed limit reductions will need to be made in accordance with the Manual on Uniform Traffic Control Devices.

This project will also fund the normal replacement of 10 motorcycles and equip them with upgraded computers. The motorcycles will be used for traffic enforcement. Additional funding for overtime will expand enforcement capacity and response to neighborhood traffic issues.

- 3. Enabling Legislation Required? Yes No
- 4. Submitted to BMD for Review? Yes No
- 5. Submitted to OEI for Review? Yes No

DESIRED GOALS/OBJECTIVES

- 1. Reduction in traffic crashes.
- 2. Reduction in pedestrian injuries and fatalities.
- 3. Reduction in crash fatalities.
- 4. Increase in percent of residents walking or biking to work and school.

TRACKING METRICS

- 1. Number of rapid implementation projects.
- 2. Number of traffic citations and warnings issued.
- 3. Number of intersections improved.

TIMETABLE

- 1. Safety improvements are expected to be installed in 2022:
- 2. Enforcement activities will take place in 2022.

LIST OF SUBGRANTEES

None

BUDGET SUMMARY

Category	Amount	%		
Personnel	\$500,000	8%		
Operating Expenditures	\$5,000,000	81%		
Equipment	\$650,000	11%		
Contracted Services				
Total	\$6,150,000	100%		

BUDGET DETAIL

PERSONNEL COSTS								
Title	Estim Salary	New	Existing	Total	Salary	Multiplier	Fringe Benefits	Total
Police Officer								\$500,000
TOTAL PERSONNEL					\$		\$	\$500,000

Multiplier: GC=.46 MPD=.48 Fire=.52 Water=.36 Transp Fund= .40

			Total
OPERATING EXPENDITURES			
Safety Improvement installation			\$3,800,000
Speed limit reduction			\$1,200,000
<i>(ex: Travel, training, printed materials, supplies, cell phones, laptops, vehicle rental, contract employee costs, consultants)</i>			
SUB TOTAL			\$5,000,000
EQUIPMENT			
Motorcycles			\$250,000
Computers			\$400,000
SUB TOTAL			\$650,000
CONTRACTED SERVICES		Admin	Direct Aid
SUB TOTAL			\$
TOTAL COSTS			\$6,150,000

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 Legislative Reference Bureau
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