

# Memorandum

**TO:** HONORABLE MAYOR  
AND CITY COUNCIL

**FROM:** John Ristow  
Eddie Garcia  
Jim Shannon

**SUBJECT:** TRANSPORTATION SAFETY  
VISION ZERO ACTION PLAN

**DATE:** February 6, 2020

Approved

Date

2/6/2020

## SUPPLEMENTAL

### REASON FOR SUPPLEMENTAL

As directed by the Transportation and Environment Committee, this memorandum appropriates 2019-2020 Traffic Capital Program funding to establish the Vision Zero Safety Investment Program.

### RECOMMENDATION

As recommended by the Transportation and Environment Committee on November 4, 2019 and on February 3, 2020:

- (a) Approve the Vision Zero Action Plan.
- (b) Adopt the following 2019-2020 Appropriation Ordinance amendments in the Building and Structure Tax Fund:
  - (1) Establish the Vision Zero: Safety Initiatives appropriation to the Transportation Department in the amount of \$300,000;
  - (2) Establish the Vision Zero: Safety Initiatives Reserve in the amount of \$4,700,000;  
and
  - (3) Decrease the Ending Fund Balance by \$5,000,000.
- (c) Adopt the following 2019-2020 Appropriation Ordinance amendments in the Construction Excise Tax Fund:
  - (1) Establish the Vision Zero: Safety Initiatives appropriation to the Transportation Department in the amount of \$1,000,000;
  - (2) Establish the Vision Zero: Safety Initiatives Reserve in the amount of \$780,000; and
  - (3) Decrease the Street Safety and Roadway Maintenance Reserve by \$1,780,000.

## **BACKGROUND**

At its meeting on February 3, 2020, the Transportation and Environment Committee accepted the Vision Zero Action Plan and referred the Plan to the full City Council for their consideration and approval on February 11, 2020. The Committee further directed the Administration to bring forward a supplemental memorandum for consideration by the full City Council to appropriate Traffic Capital Funding for the establishment of a Vision Zero Safety Investment Program in the amount of \$6.78 million, with \$1.3 million to be allocated in 2019-2020 and the remaining \$5.48 million to be allocated in 2020-2021.

## **ANALYSIS**

As directed, this memorandum recommends reallocation of existing funding within the Building and Structure Construction Tax Fund and the Construction Excise Tax Fund – the primary funding sources for the Traffic Capital Program – to begin implementation of the Vision Zero Safety Investment Program. A total of \$6.78 million is recommended, with \$1.3 million identified for work to begin in 2019-2020, and \$5.48 million set aside in reserve for use in 2020-2021.

In addition, though clarified during staff's presentation to the Committee, this memorandum also takes the opportunity to clarify that the collective cost of continuing to implement the measures associated with data analytics tools, outreach, and engagement, and to implement quick build projects beyond 2020-2011 is approximately \$18 million.

## **COST SUMMARY/IMPLICATIONS**

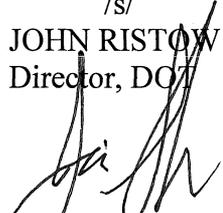
Of the \$6.78 million recommended for the Vision Zero: Safety Initiatives project, \$5.0 million is allocated from the Building and Structure Construction Tax Fund, and \$1.78 million is recommended from the Construction Excise Tax Fund.

**BUDGET REFERENCE**

The table below identifies the fund and appropriations recommended to be amended as part of this memorandum.

| Fund # | Appn # | Appn Name   | Current Total Appn | Rec. Budget Action | 2019-2020 Adopted Capital Budget Page | Last Budget Action (Date, Ord. No.) |
|--------|--------|---|--------------------|--------------------|---------------------------------------|-------------------------------------|
| 429    | TBD    | Vision Zero: Safety Initiatives                     | N/A                | \$300,000          | N/A                                   | N/A                                 |
| 429    | TBD    | Vision Zero: Safety Initiatives Reserve             | N/A                | \$4,700,000        | N/A                                   | N/A                                 |
| 429    | 8999   | Ending Fund Balance                                 | \$10,133,239       | (\$5,000,000)      | V-790                                 | 11/19/2019, 30341                   |
| 465    | TBD    | Vision Zero: Safety Initiatives                     | N/A                | \$1,000,000        | N/A                                   | N/A                                 |
| 465    | TBD    | Vision Zero: Safety Initiatives Reserve             | N/A                | \$780,000          | N/A                                   | N/A                                 |
| 465    | 8578   | Street Safety & Roadway Maintenance Project Reserve | \$1,780,000        | (\$1,780,000)      | N/A                                   | 10/22/2019, 30325                   |

/s/  
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 Director, DOT

  
 JIM SHANNON  
 Budget Director

/s/  
 EDGARDO GARCIA  
 Chief of Police

For questions, please contact Lily Lim-Tsao, Deputy Director of Transportation Safety, Operations, and Parking at 408-975-3269; or Lieutenant David Anaya, Police Department at 408-712-3332.