



MEMORANDUM

TO: Mayor and Council

FROM: Marc Ott, City Manager

CC: Robert Goode, P.E., Assistant City Manager
Rob Spillar, P.E., Director, Austin Transportation Department
Greg Guernsey, Director, Planning and Zoning Department
Arthur Acevedo, Chief of Police, Austin Police Department
Shannon Jones, Director, Health and Human Services Department
Robert Hinojosa, Interim Director, Public Works Department
Rhonda Mae Kerr, Fire Chief, Austin Fire Department

DATE: July 28, 2016

SUBJECT: CIUR 1780: Vision Zero Action Plan Update (Resolution 20160519-049)

On May 19th, 2016, the Austin City Council passed Resolution 20160519-049 directing the City Manager to adopt and implement the Vision Zero Action Plan. It directed that staff immediately implement the Key Actions identified as actionable using existing resources and partnerships. It requested an accounting of those elements in a report to Council at the August 2, 2016 work session.

The Key Actions already resourced are listed below in Section I, “Ongoing, In-Progress and Completed Actions.” Of the 60 Key Actions listed in the Action Plan, 29 (about 50%) are in this category.

Resolution 20160519-049 also called for the City Manager to analyze Key Actions that will require additional resources. It requested an implementation plan for each of the five public safety strategies – Evaluation, Enforcement, Engineering, Education and Policy – including potential funding plans for each, to be reported at the same work session.

The Key Actions requiring additional resources are listed below in Section II, Implementation Plan. This includes new actions and continuation of in-progress efforts. \$4,854,548 has been identified in personnel needs. \$1,536,000 has been identified in one-time programmatic, supply and equipment costs. The estimated subtotal for those two categories is \$6,390,548. In addition, \$23,380,000 is the estimated need for five years of sustained capital costs for infrastructure improvement projects and technological upgrades.

Background

Vision Zero refers to a traffic safety concept that aims to reduce fatalities and serious injuries on roadways to zero. On November 11th, 2014 the Austin City Council passed Resolution 20141120-103 which called for the City Manager to create a Vision Zero Task Force to study this policy and to produce a report, along with any recommendations, to the Council. On October 1st, 2015, the

*Delivering a safe, reliable, and sustainable transportation system
that enhances the environment and economic strength of the region.*

Austin City Council approved an amendment to the Imagine Austin Comprehensive Plan to add a new Vision Zero policy (LUT P45) and a new action (LUT A47) to establish an ongoing Vision Zero Task Force to develop a Vision Zero Action Plan.

Glossary of Acronyms

AE – Austin Energy
AFD – Austin Fire Department
ATD – Austin Transportation Department
APD – Austin Police Department
AWU – Austin Water Utility
CAMPO – Capital Area Metropolitan Planning Organization
Cap Metro – Capital Metropolitan Transportation Authority
DSD – Development Services Department
DWI – Driving While Intoxicated
DUI – Driving Under the Influence
EMS – Austin/Travis County Emergency Medical Services
FHWA – Federal Highway Administration
HEC – Highway Enforcement Command
HHS – Austin/Travis County Health and Human Services
PAZ – Planning and Zoning Department
PWD – Public Works Department
TXDOT – Texas Department of Transportation
VZAP – Vision Zero Action Plan

I. ONGOING, IN-PROGRESS AND COMPLETED ACTIONS

1. EVALUATION

Evaluation actions are focused on collecting, analyzing, communicating and sharing data that documents fatal and incapacitating crashes and top contributing factors. The first five evaluation actions are directed towards developing better analytical tools and metrics while actions 6-11 are directed towards applying existing data to focus resources.

The Evaluation chapter of the VZAP contains Key Actions 1-11 (page 30). Of these, the 4 actions below are currently resourced. The other 7 Education Key Actions included will require additional staff and funding resources in FY2016-17 and beyond, in order to be initiated.

ACTION 4	<i>Work with TxDOT to link crash data and draw down Health and Human Services and hospital/trauma registry data.</i>	INITIATED
Lead Depts: ATD, HHS, EMS, TxDOT, Trauma Centers		
<ul style="list-style-type: none"> HHS met with the Texas Department of State Health Services and Brackenridge Hospital to provide them with an update on the city's Vision Zero Action Plan and future data needs. 		
ACTION 6	<i>Incorporate TxDOT datasets to analyze, map, and/or improve for better understanding of factors contributing to fatal and serious injury crashes.</i>	IN PROGRESS
Lead Depts: ATD, TXDOT		
<ul style="list-style-type: none"> ATD completed an analysis of over 1,000 serious injury and fatal pedestrian crashes occurring between 2010 and 2014. This data will be used to further develop a Pedestrian Safety Action Plan that follows the Vision Zero Action Plan to focus specifically on pedestrian safety solutions. ATD has hired a Pedestrian Coordinator to focus efforts on implementation of Vision Zero actions related to pedestrian safety as well as to complete a Pedestrian Safety Action Plan. 		
ACTION 9	<i>Continue analysis of victims and suspects involved in fatal crashes, including demographics, to target education, enforcement efforts, and policy changes.</i>	ONGOING
Lead Depts: ATD, PAZ, HHS		
<ul style="list-style-type: none"> ATD has established the Fatality Review Board with participation from ATD, APD, HHS and PAZ. This body reviews all fatal crashes and determines whether there are any actions that may be taken to prevent future crashes. 		

2. ENFORCEMENT

Enforcement actions emphasize strengthening the ability to focus enforcement resources on hotspot locations of crashes resulting in deaths or incapacitating injuries.

The Enforcement chapter of the VZAP contains Key Actions 12-19 (page 33). Of these, the 5 actions below are currently resourced. The other 3 Enforcement Key Actions included will require additional staff and funding resources in FY2016-17 and beyond, in order to be initiated.

ACTION 12	<i>Target enforcement on high injury and fatal roadways and on top contributing dangerous driving behaviors (improper movement, inattention, failure to yield, speed, intoxication, failure to stop.</i>	ONGOING
Lead Depts: APD		
<ul style="list-style-type: none"> Existing APD initiatives include Highway Enforcement Command, speeding initiatives, Arrive Alive, Regional and Regular Patrol, and the Selective Traffic Enforcement Program (STEP). APD has extended No Refusal events using operational funding as well as grant funding provided by TxDOT. 		
ACTION 13	<i>Enforce driver behavior around traffic calming devices, crossing devices, and bicycle facilities.</i>	ONGOING
Lead Depts: APD, ATD		
<ul style="list-style-type: none"> APD has appointed a Bicycle Safety liaison whose full time job assignment is dedicated to advancing bicycle safety. APD is in the process of appointing a Pedestrian Safety liaison whose full time job assignment will be to work closing with other department as well as community groups on advancing pedestrian safety. ATD and APD continue to work closely to address persistent problems with parking in bike lane conflicts. APD has initiated improvements to the curriculum used to train new and existing officers on bicycle laws. 		
ACTION 14	<i>Coordinate enforcement across all law enforcement (LE) agencies and coordinate to increase prosecution of repeat offenders.</i>	ONGOING
Lead Depts: APD		
<ul style="list-style-type: none"> APD has multiple extended DWI No Refusal initiatives throughout the year, which focus mainly on holidays and other periods where there is an increased likelihood for intoxicated drivers on the roadways. This is accomplished by using a combination of both grant funding provided by TxDOT and APD departmental funds. 		

ACTION 15	<i>Continue enforcement of transit priority lanes.</i>	ONGOING
Lead Depts: Cap Metro, APD		
<ul style="list-style-type: none"> • APD continues to enforce transit priority lanes on Guadalupe Street and Lavaca Street. 		

ACTION 17	<i>Enhance the current city ordinance (§12-1-26 – Pedestrians on Certain Roadways) for areas unsafe to pedestrians.</i>	IN PROGRESS
Lead Depts: APD		
<ul style="list-style-type: none"> • APD presented draft ordinance language to the Pedestrian Advisory Council for feedback. • APD is currently conducting a pilot outreach program with people experiencing homelessness. 		

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3. ENGINEERING

Engineering actions are focused on implementing safety related policies, plans and programs. With support from both the Traffic Engineering and Active Transportation Divisions within ATD, all engineering actions are in progress. The Traffic Engineering Division now includes a Safety Engineer, Engineering Associate and Graduate Engineer assigned to the implementation of major intersection improvements. The Active Transportation Division focuses efforts on improving bicycle and pedestrian safety and has recently hired a Pedestrian Coordinator. This position will focus on pedestrian safety and connectivity needs and implementation of policies and programs that support walking in coordination with other City Departments, Capital Metro and other agencies. Continued progress on these actions will require additional resources to continue or expand.

The Engineering chapter of the VZAP contains Key Actions 20-27 (pages 39-41). All of these actions are currently resourced and initiated. However, further resources will be needed to fully implement the Action Plan.

<p>ACTION 20</p> <p>Lead Depts: ATD, PWD, TxDOT</p>	<p><i>Direct engineering, enforcement, and education resources to high injury and fatal crash hotspot locations. Implement at least five safety engineering projects annually at top crash prone locations. Implement low-cost high impact safety improvements throughout the roadway network within the City of Austin based on safety engineering studies. Work with CAMPO and TxDOT for funding opportunities.</i></p>	<p>COMPLETED AND IN PROGRESS</p>
<ul style="list-style-type: none"> • ATD has completed major intersection safety improvements at the following locations: <ul style="list-style-type: none"> ○ Lamar Boulevard and Parmer Lane Phase 1 (new signal and new PHB) ○ I-35 Southbound Frontage Road and MLK Jr. Blvd. Phase 1 (signal phasing improvements) ○ Manchaca Road and Slaughter Lane Phase 1 (interim improvements to driveway access) • ATD is currently studying, designing or initiating construction at the following locations: <ul style="list-style-type: none"> ○ Lamar Boulevard and Parmer Lane Phase 2 ○ Lamar Boulevard at Rundberg Lane ○ US183 and Cameron Road ○ I-35 Southbound Frontage Road and MLK Jr. Blvd. Phase 2 ○ Manchaca Road and Slaughter Lane Phase 2 (under study/design) • ATD has completed minor intersection improvements completed at various locations to include crosswalk upgrades, pedestrian refuge islands, signal phasing and improved markings. • ATD is in the process of negotiating Advanced Funding Agreements with TxDOT to implement safety improvements on TxDOT right-of-way related to the above intersection locations. • ATD has initiated safety and operational study to select the next five intersections using 2015 crash data from APD. 		

ACTION 21	<i>Revise the Transportation Criteria Manual (TCM) to focus on safety and thorough review of transportation development projects. Coordinate the Land Development Code revision with the TCM update. Continue to implement Complete Streets Policy in every construction, reconstruction and/or development project.</i>	IN PROGRESS
Lead Depts: ATD, PWD, PAZ		
<ul style="list-style-type: none"> • ATD is working with DSD to conduct regular safety audit reviews for all new developments. • ATD launched the Austin Strategic Mobility Plan which includes revisions to thoroughfares as a necessary precursor to updating to Transportation Criteria Manual. 		
ACTION 22	<i>Conduct Engineering Studies: (1) Conduct speed studies at locations with speeding issues as identified in collision analysis; (2) Study crash-prone locations where right-on-red or left turn movements were factors; (3) Identify locations with pedestrian safety issues using collision analysis maps and consider traffic control devices to allow safer crossings; (4) Study and expand exclusive pedestrian crossing time on high injury network for people walking; (5) Study locations and implement speed feedback warning to reinforce education and enforcement initiatives and encourage speed compliance.</i>	ONGOING
Lead Depts: ATD		
<ul style="list-style-type: none"> • ATD has initiated speed studies at several location to revise posted speed limits where warranted. • ATD has initiated analysis of speed related crashes and identification of locations for possible speed mitigation. • ATD has initiated study of flashing yellow/red operation at night. • ATD has initiated the development of Dynamic Speed Display Device (DSDD) pilot program guidelines. 		
ACTION 23	<i>Work with all school districts within the City of Austin’s jurisdiction as well as charter and private schools and the City’s Safe Routes to Schools program to set a goal for safe, active travel to schools. Invest in infrastructure improvements to support those goals.</i>	ONGOING
Lead Depts: ATD, PWD		
<ul style="list-style-type: none"> • PWD’s Community Services Division Safe Routes to School program visited 70 schools and delivered safety presentation to 25,100 Austin students in FY 2016. • ATD and PWD are currently working on 12 school-based infrastructure improvement projects to improve safe routes to school for students in the Austin Independent School District and the Eanes Independent School District. 		

ACTION 24	<i>Capital Metro Safety Improvement Initiatives: (1) Evaluate need for potential adjustments to interior lighting of buses for improved safety during nighttime operations including reducing glare for operators; (2) Capital Metro will continue working with City of Austin/Austin Energy to evaluate need for lighting along transit corridors and at intersections; (3) Continue evaluating transit collision hotspots and work with partner organizations to improve safety conditions at those locations; (4) Capital Metro will work with the University of Texas and the City of Austin to consider safer vehicle parking methods to reduce collisions along transit corridors through campus; (5) Capital Metro will continue to collaborate with the City of Austin to ensure safe pedestrian access to transit stops; (6) Evaluate new and existing bus stops to reduce rear-end collisions at intersections.</i>	ONGOING
Lead Depts: Capital Metro, Austin Energy, ATD, PWD		
<ul style="list-style-type: none"> • ATD and Capital Metro meet regularly through the Transit Working Group to address improvements to transit service and safety. • PWD completed pedestrian accessibility improvements to 56 bus stops in the last six months. 		

ACTION 25	Apply Technology in Safety Improvement Initiatives: (1) Evaluate opportunities to expand existing and/or implement new transit priority treatments; (2) Implement new transit vehicle engineering principles (e.g. rear-of-vehicle chevrons, right-side illumination during turns, lane departure technology) to reduce collisions; (3) Work to equip all City fleet vehicles with safety related devices, designs, and technology that record dangerous driving behaviors; (4) Continue to work with Google, Rocky Mountain Institute, and other tech companies to pioneer autonomous vehicle testing and adoption to improve safety; (5) Enhance signal system software and equipment to detect red light running and use data for enforcement and engineering; (6) Deploy next generation emergency vehicle preemption to reduce response times and increase safety; (7) Conduct a pilot project to assess feasibility of advanced detection techniques to estimate the frequency and type of near-miss collisions within signalized intersections.	IN PROGRESS
Lead Depts: ATD, PWD		
<ul style="list-style-type: none"> • ATD has installed a transit priority lane on Lavaca at MLK and continues to evaluate these opportunities with Capital Metro through the Transit Priority Working Group • ATD led a cross-departmental and cross-agency effort to apply for the Smart Cities Challenge grant. • ATD is currently evaluating pedestrian crossings for clearance times. • ATD is installing pedestrian countdown timers throughout the city. • ATD is piloting a program to count pedestrian and bicycles as well as detection of pedestrians in the crosswalk. 		

ACTION 26	<i>Fund and build infrastructure improvements included in the Bicycle Master Plan, Sidewalk Master Plan, and Urban Trails Master Plan.</i>	COMPLETED AND IN PROGRESS
Lead Depts: ATD, PWD		
<ul style="list-style-type: none"> • ATD has completed 8.2 miles of new and improved bicycle routes in FY2016. • ATD has installed at least 12 pedestrian crossing improvements in FY2016 using solutions that include signalization, shortening crossing distances, installing median refuge islands and improving signage and markings. • PWD currently has five funded urban trail projects either in construction or slated to begin construction in the next year including portions of the Shoal Creek Trail, the Upper Boggy Creek Trail, the Country Club Creek Trail and the Violet Crown Trail. Another three projects are in the planning and design phase. • PWD has completed approximately 37,500 linear feet (over 7 miles) of sidewalk improvement projects in first 6 months of FY 2016, including installation of 280 curb ramps. 		

ACTION 27	<i>Work with CAMPO and TxDOT for funding opportunities (e.g., CAMPO regular program calls, TxDOT district funds, and TxDOT/FHWA Highway Safety Improvement Program (HSIP) annual funds for projects that are dedicated for safety improvements).</i>	ONGOING
Lead Depts: ATD, PWD		
<ul style="list-style-type: none"> • TxDOT has provided partial funding for the construction of the top five major intersection improvements. • ATD and TxDOT have collaborated to submit a Highway Safety Improvement Program-eligible safety improvement project at Airport Blvd. and MLK, Jr. Blvd. • ATD is implementing a \$2.4 M Pedestrian Safety Citywide initiative to install 15 Pedestrian Hybrid-Beacons and 18 Accessible Pedestrian Signals using federal funding provided by the Transportation Alternatives Program (TAP). 		

4. EDUCATION ACTIONS

Education actions are focused on implementing a comprehensive, citywide Vision Zero public education campaign as well as integrating Vision Zero principles into existing safety education.

The Education chapter of the VZAP lists Key Actions 28-43 (15 Actions, pages 45-46). Of these, the 3 actions below are currently resourced. The other 12 Education Key Actions included will require additional staff and funding resources in FY2016-17 and beyond, in order to be initiated.

ACTION 28	<i>Create a cross-departmental safety education team, with dedicated staff and funding, with membership from APD, ATD, PWD, HHS, PAZ, AFD, and EMS.</i>	IN PROGRESS
Lead Depts: See listed		
<ul style="list-style-type: none"> • A cross-departmental delegation including representatives from ATD, PAZ and HHS attended the Vision Zero Conference as a member of the Vision Zero Network. • ATD and PAZ have initiated proactive communication with regional partners through presentations to the Texas Transportation Institute’s annual Safety Conference in College Station and the Texas Department of Transportation’s Crossroads Coalition. • ATD is currently scoping a comprehensive regional scan of all existing educational efforts in order to identify opportunities for collaborative partnerships amongst agencies. 		
ACTION 31	<i>Continue safety message on board buses and at or around bus stops through partnership with KUT and other media outlets.</i>	COMPLETED AND IN PROGRESS
Lead Depts: Cap Metro		
<ul style="list-style-type: none"> • KUT completed a series on Vision Zero in May and several other print, radio and TV media outlets have featured stories about the Vision Zero effort. • Capital Metro has invested in Vision Zero branded advertising with TV news outlet KEYE as well as transit advertising wraps on their buses. 		
ACTION 40	<i>Work with social services providers to improve safety for people experiencing homelessness, including education outreach, improving visibility, and establishing safe crossings.</i>	IN PROGRESS
Lead Depts: APD		
<ul style="list-style-type: none"> • APD is piloting a Homeless Outreach Team consisting of officers as well as emergency medical professionals and mental health professionals that work together with people experiencing homelessness with direct care and supportive action. 		

5. POLICY

Policy actions are focused on pursuing change necessary to achieve Vision Zero and researching opportunities for policy change. Policy actions require additional resources to devote to researching issues and coordinating with outside agencies on issues of regional significance.

The Policy chapter of the VZAP lists Key Actions 44-60 (17 Actions, pages 48-49). Of these, the 7 actions below are currently resourced. The other 10 Policy Key Actions included will require additional staff and funding resources in FY2016-17 and beyond, in order to be initiated.

ACTION 44	<i>Work at the local and state level to lower default speed limits congruent with research on speed and best practice.</i>	IN PROGRESS
Lead Depts: ATD		
<ul style="list-style-type: none"> ATD has initiated research on setting posted speed limits per Council Resolution 20160519-049 		
ACTION 47	<i>Include Vision Zero principles and land use, urban design, and multimodal street design and engineering strategies in coordinated revisions to the Land Development Code (CodeNext) and the City Transportation Criteria Manual (TCM).</i>	IN PROGRESS
Lead Depts: PAZ, ATD		
<ul style="list-style-type: none"> PAZ, ATD, PWD, and other city depts. incorporated Vision Zero principles into the Mobility Code Prescription paper released through CodeNEXT. The prescription paper outlines how key issues related to transportation, including safety, congestion, and affordability, will be addressed through the Land Development Code. 		
ACTION 48	<i>Develop action plans for vulnerable road user groups and coordinate these more specific plans with the Vision Zero Action Plan.</i>	IN PROGRESS
Lead Depts: ATD		
<ul style="list-style-type: none"> Using data provided by TxDOT, ATD completed an analysis of over 1,000 serious injury and fatal pedestrian crashes occurring between 2010 and mid-2015. This data will be used to further develop a Pedestrian Safety Action Plan that follows the Vision Zero Action Plan to focus specifically on pedestrian safety solutions. ATD has hired a Pedestrian Coordinator to focus efforts on implementation of Vision Zero actions related to pedestrian safety as well as to complete a Pedestrian Safety Action Plan. 		
ACTION 49	<i>Maintain sidewalks so they are clear of poles, signs, new trees or shrubbery, and other impediments to Americans with Disability Act compliance.</i>	IN PROGRESS
Lead Depts: PWD		
<ul style="list-style-type: none"> PWD has launched a campaign to raise awareness of the need to keep sidewalks clear of vegetation. 		

ACTION 50	<i>Continue to build on Transportation Demand Management (TDM) strategies, including those identified in the 2015 Traffic Congestion Action Plan (Traffic CAP). Encourage transportation alternatives to driving into downtown and other Imagine Austin Activity Centers to reduce the risks associated with driving. Require TDM plans for special events. Educate, publicize, encourage and incentivize alternative travel options.</i>	ONGOING
Lead Depts: ATD		
<ul style="list-style-type: none"> • ATD has completed a pilot transportation options program called Smart Trips in the North Central Austin community resulting in a 2.2% reduction in single-occupancy vehicle trips and an 11.8% increase in active transportation trips (transit, walking and bicycling) among individual participants. Three quarters of all participants reported the program helped them find alternative travel options. • ATD is currently implementing the Smart Trips transportation options program with 12,600 households in the Central Austin neighborhoods between West 38th Street and Koenig Lane (FM 2222). • ATD is working with Austin High School on a school-based transportation demand management program. • ATD has presented on Transportation Demand Management Strategies to regional partners through the CAMPO Technical Advisory Council. 		
ACTION 51	<i>Consider changing the cite-and-release policy for people who drive without a license or with a suspended license.</i>	IN PROGRESS
Lead Depts: APD, Courts		
<ul style="list-style-type: none"> • APD is currently researching cases involving drivers with suspended or no licenses involved in accidents resulting in injury or loss of life and analyzing existing and emerging enforcement and prosecution practices per Council Resolution 20160519-049. 		
ACTION 60	<i>Research community-based prevention practices to identify and intervene with at-risk populations.</i>	IN PROGRESS
Lead Depts: HHS, ATD		
<ul style="list-style-type: none"> • The City of Austin is a member of the national Vision Zero Network and is closely monitoring practices and progress of cities who are implementing their own Vision Zero initiatives. • The City of Austin and Travis County are coordinating to establish a sobriety center in downtown Austin to provide an alternative to jail for the dangerously intoxicated. 		

II. Implementation Plan

The following provides major quarterly implementation focus areas. Year 1 will be largely focused on building a Vision Zero Program and establishing the ongoing Vision Zero Task Force.

Each strategy lists required resources, organized by operational needs and capital needs. Operational needs refer to personnel and hard costs. They are typically ongoing needs, which will require ongoing annual funding, unless otherwise specified as one-time costs. Capital needs refer to infrastructure costs.

A total of \$4,854,548 has been identified in personnel needs for various departments as listed below. A total of \$1,536,000 in one-time programmatic, supply and equipment costs are also identified. A total of \$23,380,000 has been identified for five years of sustained capital costs for infrastructure improvement projects and technological upgrades.

1. EVALUATION (ACTIONS 1-11) QUARTERLY IMPLEMENTATION GOALS				
FY16 – Q4	FY17-Q1	FY17-Q2	FY17-Q3	FY17-Q4
Hire Program Manager and convene Vision Zero Task Force.	Post and hire Research Analyst and Epidemiologist if approved in FY17 budget.	Coordinate with regional partners to apply new and existing resources.	Implement tools and apply analytics to the implementation of other plan actions.	Evaluate and report on progress.
RESOURCES NEEDED FOR IMPLEMENTATION:				
<ul style="list-style-type: none"> • <u>OPERATIONAL</u> <ul style="list-style-type: none"> ○ ATD is requesting a Research Analyst position, estimated at \$100,000, in their FY 17 budget. ○ HHS has identified the need for an epidemiologist estimated at \$114,000 to support the implementation of all evaluation actions. ○ PAZ is requesting two additional staff estimated at \$200,000 in annual salary to support the implementation of all actions. ○ Additional research on data analysis tools is necessary to fully understand resource needs for crash analysis tools. At this time, \$100,000 has been identified for additional sensor-based data collection technology for counting bicycles and pedestrians. • <u>CAPITAL</u> <ul style="list-style-type: none"> ○ None. 				

2. ENFORCEMENT (ACTIONS 12-19) QUARTERLY IMPLEMENTATION GOALS				
FY16 – Q4	FY17-Q1	FY17-Q2	FY17-Q3	FY17-Q4
Continued coordination and implementation of existing programs.	Post and recruit additional officers if approved in FY17 budget.	Initiate 2-3 year hiring and training process of new officers.	Continue efforts and implement new enforcement initiatives.	Evaluate and report on progress.
RESOURCES NEEDED FOR IMPLEMENTATION:				
<ul style="list-style-type: none"> • <u>OPERATIONAL</u> <ul style="list-style-type: none"> ○ APD is requesting additional daytime highway enforcement officers (5 officers total) estimated at \$440,000 in annual salary as well as additional police vehicles. Ten marked (black and white) Ford U/V police interceptors (patrol package) is estimated to be a \$175,000 one-time cost. ○ APD is requesting additional DWI Corporal/Officer FTEs (1 Corporal and 10 Officers total), estimated at \$1,003,260 in annual salary as well as additional police vehicles in relation to the above FTEs. Eleven unmarked Ford U/V police interceptors (with DWI Stealth Markings; half cages with printers) is estimated to be a \$626,000 one-time cost. ○ APD is requesting an additional 18 Nighttime Highway Enforcement Officer FTEs, estimated at \$1,575,288.00 in annual salary. Additional Police vehicles in relation to the above FTEs. 10 marked (black and white) Ford U/V police interceptors (patrol package), estimated to be a \$620,050 one-time cost. ○ APD is requesting \$200,000 in additional overtime funds dedicated for DWI No Refusal initiatives as well as spot enforcement around traffic calming devices and other pedestrian crossing locations. ○ If the additional FTE's are provided to APD, the Law Department would need two additional prosecutors, estimated at \$267,000 in annual salary and \$10,000 in one time equipment/supply costs. ○ HHS is requesting initial funding of \$5,000 for one-time programmatic costs to coordinate efforts among the city's Quality of Life advisory councils to strengthen the collaboration between communities of color and law enforcement. • <u>CAPITAL</u> <ul style="list-style-type: none"> ○ None. 				

3. ENGINEERING (ACTIONS 20-27) QUARTERLY IMPLEMENTATION GOALS				
FY16 – Q4	FY17-Q1	FY17-Q2	FY17-Q3	FY17-Q4
Continued analysis, design and implementation of safety improvements.	Post and hire additional ATD engineering and PWD positions if approved in FY17 budget.	Apply resources to implement safety improvements and technological upgrades.	Continued implementation of safety improvements and design review.	Evaluate and report progress.

RESOURCES NEEDED FOR IMPLEMENTATION:

- **OPERATIONAL**
 - ATD is requesting two additional engineering positions estimated at \$325,000 for the implementation of safety improvements at least five major intersections and 15-30 minor intersections each year as part of a comprehensive Safety Improvement Plan.
 - ATD has identified the need for a design engineer and PWD has identified the need for three additional staff for expanded Safe Routes to School efforts for an estimated \$350,000 in salary and supplies.
- **CAPITAL**
 - ATD is currently funded to address five of the top crash prone locations for a total of \$3.8M. An estimated \$5M per year is needed to continue to fund improvements for another five major intersections as well as many other lower-cost improvements to smaller intersections. This estimate does not include other infrastructure costs for corridors, sidewalks, trails and bikeways identified in Action 26 as these resources are identified in other master plan documents.
 - ATD is requesting an estimated \$100,000 for 20 additional speed feedback warning signs needed to expand the Dynamic Speed Display signs (DSDS) pilot program.
 - Lighting costs are to be determined. Each pole, including pole, luminaire, foundation and wiring costs \$7,000).
 - ATD is requesting \$2.78 M to upgrade to a central based system for all signals and monitor for red light running.
 - ATD is requesting \$150,000 to establish a pilot project that would utilize existing CCTV cameras to monitor intersections for near-misses between vehicles and pedestrians.
 - ATD has identified a total of \$350,000 to upgrade city fleets with safety-related devices as follows:
 - \$145,000 for Advanced Vehicle Location (AVL) with \$2,400 in monthly maintenance fees.
 - \$48,000 for back up cameras
 - \$48,000 for drive cameras that record dangerous driving behavior
 - \$60,000 for mobile radios and outside speakers
 - \$18,000 for LED strobe lighting upgrades for 30% of city fleet units

4. EDUCATION (ACTIONS 28-43) QUARTERLY IMPLEMENTATION GOALS				
FY16 – Q4	FY17-Q1	FY17-Q2	FY17-Q3	FY17-Q4
Research and begin to coordinate all traffic safety Education efforts and plan Grassroots Safety Education initiatives.	Hire funded staff. Launch Grassroots Safety Education initiatives. Issue RFQ to develop long-range campaign.	Engage creative agency to develop long-range campaign and leverage resources with regional partnerships.	Continue implementation of educational actions.	Evaluate and report on progress.
RESOURCES NEEDED FOR IMPLEMENTATION: <ul style="list-style-type: none"> • <u>OPERATIONAL</u> <ul style="list-style-type: none"> ○ ATD has identified the need for two FTE’s and two part-time temporary interns to create and manage a new Vision Zero Safety Education Program of the scope described in the Action Plan. These four positions (Manager, Coordinator, 2 student interns) are estimated at \$215,000. ○ HHS needs a new FTE for a Program Coordinator to provide Health Education and supporting services related to all Education and Policy Key Actions, estimated at \$105,000. ○ To rapidly implement low-cost, high-impact “Grassroots Safety Education” in 2016-17, ATD estimates \$65,000 is needed to provide grants to community partners. As the long-range campaign may take a year to launch, this provides a path for rapid, community-supported outreach and education. ○ ATD estimates a need of \$150,000 for Phase I of a media campaign. This will fund engagement of a creative agency to develop a larger, long-term campaign, initial media buys, and other hard costs. 				

POLICY (ACTIONS 44-60) QUARTERLY IMPLEMENTATION GOALS				
FY16 – Q4	FY17-Q1	FY17-Q2	FY17-Q3	FY17-Q4
Research policy related actions requiring state legislative action	Present speed related policy research findings to Council.	Continue to research policies and implement per Council direction.	Coordinate as appropriate with regional partners on relevant actions.	Evaluation and report on progress.
RESOURCES NEEDED FOR IMPLEMENTATION: <ul style="list-style-type: none"> • <u>OPERATIONAL</u> <ul style="list-style-type: none"> ○ HHS is requesting a Program Coordinator to assist with implementation of policy and education related actions where HHS is a lead or co-lead. ○ ATD and PAZ staff resources identified in the evaluation strategy will also be used to implement policy actions. 				