

## **Vision Zero Budget 2019 Request**

The purpose of this attachment is to provide information on the 2019 budget requirements to properly launch and implement Vision Zero. A new Capital Project #2408 – TU – Vision Zero has been created to fund the Vision Zero initiative.

### **Background**

At its meeting held on October 22, 2018, City Council considered the Vision Zero report and resolved, in part:

- “2. That a report be provided to include additional information for consideration at the 2019 Business Plan and Budget Review that outlines the Vision Zero strategy, including the FTE (Full-Time Equivalent) resource requirements;”

### **Report**

#### **Vision Zero Program Manager**

The Vision Zero initiative aims to eliminate severe injuries or deaths related to traffic collisions on Saskatoon's roads. For Vision Zero to be successful, there needs to be a dedicated Program Manager focused on launching and delivering the initiative. Initially the Program Manager will have several responsibilities, including but not limited to:

- Chairing the Vision Zero Steering Committee
- Identifying data gaps and data needs
- Developing the program framework
- Developing program initiatives with stakeholders
- Establishing program implementation and the action plan

It is anticipated that there will be an ongoing need for the Vision Zero Program Manager beyond 2019 with the following responsibilities:

- Identifying ongoing collision trends
- Coordinating stakeholder initiatives with partner leads
- Building community support for Vision Zero strategic objectives
- Building long-term, collaborative relationships with program partners, and community officials
- Overseeing the completion and implementation of Vision Zero strategic objectives and action items
- Overseeing advocacy best practices and quality assurance of the program
- Overseeing and participating in education and marketing campaigns
- Writing reports, news releases, and outreach letters to the community
- Preparing budgets and financial reporting
- Conducting ongoing research of Vision Zero global initiatives, including ongoing collaboration with municipalities to build upon others' successes and learning from their experiences

## Financial Implications

The following funding estimates are required to initiate a Vision Zero strategy for Saskatoon.

Resource	Task	2019 Budget	2020 Budget
Program Manager (New FTE)	<ul style="list-style-type: none"><li>• Finalize project charter, coordinate and chair steering group meetings, oversee the program, etc.</li></ul>	\$100,000	\$100,000
Data Analyst (New FTE)	<ul style="list-style-type: none"><li>• Compile and analyze existing collision data (i.e. SGI, Health Authority)</li><li>• Identify data gaps</li><li>• Identify hot spots/trends</li></ul>	--	\$ 80,000
Graphics	<ul style="list-style-type: none"><li>• Tailor Vision Zero graphics for Saskatoon (logo, brochure, graphs, etc.)</li></ul>	--	\$ 40,000
Communication	<ul style="list-style-type: none"><li>• Develop public education campaign strategy and media messaging</li></ul>	--	\$ 30,000
Total		\$100,000	\$250,000

At its meeting held on June 18, 2018, the Governance and Priorities Committee received a report regarding the 2019 Business Plan and Budget Options. Provided in this report was \$7.78 million in options for the Governance and Priorities Committee to consider for implementation as part of the 2019 Business Plan and Budget process. An option provided was \$100,000 in funding that would be utilized for a Vision Zero Program Manager required to manage the program, coordinate various stakeholders and be the primary point of contact for this initiative.

An alternative funding option to launch Vision Zero in 2019 may be available should there be excess funds in the Traffic Safety Reserve (i.e. excess Red Light Camera and/or Automated Speed Enforcement revenues). Once the actual revenues and expenses from 2018 have been reconciled, the Administration can report back on this option. If adequate funding is not available, the Administration recommends deferring the launch of Vision Zero until 2020.

Long-term, to sustain the Vision Zero initiative, the program will require ongoing dedicated funding for administration, research, and maintaining the relationships with partners. Program funding for this component of the safety initiative should be directed from the Traffic Safety Reserve (TSR).

Over the long-term, a second funding source will be required to implement and construct the infrastructure identified by this comprehensive safety review. Funding for the design and construction within this initiative should be directed from the Transportation Infrastructure Expansion Reserve (TIER).