

Unfunded Capital Profile – School Safety Program

Unfunded Capital Profile - Pedestrian Crosswalk Enhancements

Recommendation

1. That the capital profiles as set out in Attachments 3 to 8 of the June 4, 2019, City Operations report CR_7087, be approved.
2. That “Option 3” for Traffic Safety and Automated Reserve reallocation, as outlined in Attachment 9 of the June 4, 2019, City Operations report CR_7087, be approved.

Previous Council/Committee Action

At the March 20, 2019, Community and Public Services Committee meeting, the following motions were passed:

2. That Administration bring to the Spring 2019 Supplemental Capital Budget Adjustments an unfunded capital profile to increase the number of schools per year within the School Safety Program by 24 to a total of 48 schools.
3. That Administration bring an unfunded capital profile to the:
 - a) Spring 2019 Supplemental Capital Budget Adjustments for the completion of outstanding pedestrian crosswalk enhancements from the 2019 program and funding additional locations as per the October 31, 2018, City Operations report CR_5992.

Executive Summary

On March 20, 2019, Community and Public Services Committee directed Administration to bring forward unfunded profiles to expand the School Safety Program and enhancements to pedestrian crosswalks. These programs support the goal of Vision Zero of no fatalities or major injuries on Edmonton’s roadways.

The School Safety Program allows for review of safety issues near schools and implementation of safety measures such as crosswalks, signage, and pavement

markings. In addition, Committee indicated a preference to accelerate enhancements to pedestrian crosswalks based on Administration's prioritized list of locations.

This report presents six unfunded capital profiles proposed for funding from the Traffic Safety and Automated Enforcement Reserve for Council's consideration. Funding these capital profiles with reallocated funds from the Traffic Safety and Automated Enforcement Reserve will allow Administration to implement Option 3 as presented in the March 20, 2019, City Operations report CR_6603 Traffic Safety and Automated Enforcement Reserve Schedule - Implications of Reducing Operations Budgets.

Administration also considers the potential impacts to traffic safety programs in 2020-2022 from the implementation of lower residential speed limits and associated temporary adaptable traffic infrastructure.

In January 2020, Administration will return to City Council with residential speed and adaptable measures implementation reports as well as recommendations on reprioritization of funding for the traffic safety initiatives.

Report

Traffic safety remains a high priority for Edmontonians. At the March 20, 2019, Community and Public Services Committee, CR_6603 Traffic Safety and Automated Enforcement Reserve Schedule - Implications of Reducing Operations Budgets outlined where operating funds could be reallocated to add more capital investment for traffic safety upgrades. Administration was then directed to bring unfunded profiles to expand the School Safety Program and add more pedestrian infrastructure.

School Safety Program

In September 2014, 30 km/h school zone speed limits were implemented in Edmonton with the intent of improving safety for elementary school age children. Concerns caused by road user behaviour demonstrated the need for additional safety measures. As a result, Administration introduced the School Safety Program in 2015 as part of the City's Road Safety Strategy.

The School Safety Program reviews road user behaviour at schools during morning drop-off and afternoon pick-up. Administration identifies elementary grade schools with the highest safety concerns, and shares this information with school boards. The program has completed reviews at 126 schools and installed improvements at 98.

Schools included in the program are:

- prioritized based on safety concerns;
- within Neighbourhood Renewal areas; and
- newly constructed, to add safety measures before they are operational.

A budget of \$9.3 million in funding is required to increase the number of schools reviewed to 48 (from 24) annually over the 2019-22 budget cycle. This profile also includes \$250,000 per year that is part of a cost-sharing agreement between the City and Edmonton Public and Catholic School Board for the construction of pick-up/drop-off zones.

Crosswalk Safety Program

In 2018, Administration experienced capacity and procurement delays that constrained installation of pedestrian improvements. Administration committed to completing this work in 2019 based on expected availability of resources, including additional contractors. The Crosswalk Safety program has 22 remaining locations out of the top 70 (15 pedestrian signals, four overhead flashers and three flashing beacons) from its schedule that will be completed in 2019. The cost of the upgrades at these locations will be covered by unspent 2018 budget (\$2.88 million).

Due to a new open tender model with electrical services contractors, there is added capacity to deliver improvements, allowing for 25 more locations from the prioritized crosswalk safety list (one pedestrian signal and 24 flashing beacons) to be completed in 2019. To accommodate these, a budget request for this program is \$1 million.

A total budget of \$3.88 million (\$2.88 million from 2018 locations, \$1 million for new locations) is requested to complete these upgrades in 2019. \$12.9 million in funding is needed for the Crosswalk Safety Program over the 2019-22 budget cycle.

Budget

Attachment 1 provides an overview of the operating and capital budgets for the Traffic Safety Automated Enforcement Reserve Fund (TSAER).

School safety improvements were previously funded by the Community Traffic Management capital Profile (CM-66-2555) within the approved 2015-2018 Capital Budget. Administration has proposed a separate Capital Profile CM-66-2585 for funding for 2019-2022 to prioritize school safety improvements.

Pedestrian safety improvements were previously funded by the Traffic Signals - Pedestrian/Vehicle Safety capital profile (CM-66-2520) within the approved 2015-2018 Capital Budget. Similar to the School Safety Program, Administration has proposed Capital Profile CM-66-2585 for funding for 2019-2022 to prioritize crosswalk safety.

The implications of funding these two programs through TSAER is shown in Table 1 of Attachment 2. Based on the projected TSAER fine revenue available over the 2019-22 period, there will be insufficient funding available to support all capital investments

requested. As a result, some programs can only be partially funded while others will not be able to be funded through TSAER.

Traffic Safety Automated Enforcement Reserve Fund Overview

The Traffic Safety Automated Enforcement Reserve funds a number of different capital programs:

1. Engineering and School Safety Measures (CM-66-2570): A one-time allocation of \$300,000 to complete all outstanding work that was not completed in 2018 due to capacity and procurement issues (only included in 2019) shown in Attachment 3.
2. Regulated Safety Upgrades at Railway Crossings (CM-66-2194): To ensure the safety and security of all roadway and rail users for at-grade crossings. The upgrades will bring all of the federally regulated at-grade railway crossings in the city into compliance with Transport Canada's updated regulations. The budget request for this program is \$600,000 per year for three years (2019-2021) shown in Attachment 4.
3. Crosswalk Safety (CM-66-2585): this program includes upgrading prioritized locations with pedestrian signals, amber flashers, or rapid flashing beacons shown in Attachment 5.
 - i. 2019 funding \$3.88 million and is requested to carry over some locations from the 2018 work plan into 2019 (\$2.88 million). Additional availability of contractors is expected to increase capacity in 2019 (\$1 million).
 - ii. 2020-2022 funding is \$3 million per year to complete safety improvements at prioritized locations.
4. School Safety (CM-66-2590): rapid flashing beacons, driver feedback signs, pavement markings, and signage improvements are installed to address safety concerns at schools (shown in Attachment 6). The program also includes the construction of school drop-off/pick-up areas. The City and applicable school board both contribute funding.
 - i. 2019 funding is \$1.34 million to complete the safety improvements as a result of schools that were reviewed in 2018 as well as contribute towards the school pickup/drop-off areas as part of the agreement with the school boards.
 - ii. 2020-2022 funding is \$2.65 million per year to complete the safety improvements at 48 schools per year and one drop-off/pick-up at a school per year.
5. Traffic Safety Engineering Measures (CM-66-2550): safety improvements for right and left turn movements, signal visibility, and leading pedestrian intervals (which provide time for pedestrians to cross prior to vehicle movement - as shown in Attachment 7).
 - i. A carryforward of \$1.1M was approved in 2019 to complete locations from the 2018 workplan. An additional \$360,000 is requested for

engineering safety improvements at six locations. If Council approves this request, the estimated completion date of this capital profile will be changed to December 2019.

- ii. 2020-2022 funding will be requested at the Fall Supplementary Capital Budget Adjustment Meeting in Q4 of 2019.
6. Intersection and Traffic Safety Management Equipment (CM-66-2545): includes enforcement for red-light running and speed on green. It also includes the use of driver feedback signs for education purposes.
- i. The 2019 approved budget includes a carryforward from 2018 to complete improvements scheduled for the end of 2019, shown in Attachment 8. An additional amount of \$2.68M is requested to install or replace equipment at 23 locations, procure and install driver feedback signs and update the City's Photo Enforcement Ticketing System.
 - ii. 2020-2022 funding will be requested at the Fall Supplementary Capital Budget Adjustment Meeting in Q4 of 2019.

In addition to the profiles above, Administration will bring forward future Capital Budget Adjustment requests for funding allocation if Council approves lower residential speed limits and the associated adaptable traffic control measures. Administration will bring forward a request for allocation of funds based on updated priorities at the 2020 Spring Capital Budget Adjustment meeting. Attachment 9 outlines the previous allocation proposals for the Traffic Safety and Automated Enforcement Reserve in report CR_6603.

Corporate Outcomes and Performance Management

Corporate Outcome(s): Conditions of Success			
Outcome(s)	Measure(s)	Result(s)	Target(s)
Council has relevant information to base its decisions for the Spring Capital Budget Adjustment	Profiles Presented as requested by Council	N/A	2019 Spring Supplementary Capital Budget Adjustment

Risk Assessment

Risk Element	Risk Description	Likelihood	Impact	Risk Score (with current mitigations)	Current Mitigations	Potential Future Mitigations

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Economic	TSAER is unable to fund City priorities in future years due to a decline in revenue	3 - possible	3 - major	9- medium	Ensure that Council is aware of the funding available in TSAER as well as priorities for capital investment	Continue to work with other departments to find projects that can incorporate traffic safety improvements
Public Perception	Residents may not agree with proposed changes to TSAER priorities	3 - possible	2 - moderate	6 - Low	Public involvement by means of public engagement to drive transparency and clarity regarding TSAER priorities	Ensure that the Vision Zero program priorities are clearly communicated

Attachments

1. Traffic Safety and Automated Enforcement Reserve Schedule
2. TSAER Budget & Funding
3. Engineering and School Safety Measures Capital Profile CM-66-2570
4. Regulated Safety Upgrades at Railway Crossings Capital Profile CM-66-2194
5. Crosswalk Safety Program Capital Profile CM-66-2585
6. School Safety Program Capital Profile CM-66-2590
7. Traffic Safety Engineering Measures Capital Profile CM-66-2550
8. Intersection and Traffic Safety Management Equipment Capital Profile CM-66-2545
9. Traffic Safety and Automated Enforcement Reserve Schedule - Implications of Reducing Operations Budgets (CR_6603) - Funding Options

Others Reviewing this Report

- R. Kits, Acting Deputy City Manager, Financial and Corporate Services
- C. Owen, Deputy City Manager, Communications and Engagement
- A. Laughlin, Deputy City Manager, Integrated Infrastructure Services
- S. McCabe, Deputy City Manager, Urban Form and Corporate Strategic Development
- B. Andriachuk, City Solicitor