

**CAPITAL PROFILE REPORT**

PROFILE NAME:	<b>INTERSECTION AND TRAFFIC SAFETY MANAGEMENT EQUIPMENT</b>	<b>FUNDED</b>
PROFILE NUMBER:	<b>CM-66-2545</b>	<b>PROFILE STAGE:</b> <b>Approved</b>
DEPARTMENT:	<b>City Operations</b>	<b>PROFILE TYPE:</b> <b>Composite</b>
LEAD BRANCH:	<b>Parks &amp; Roads Services</b>	LEAD MANAGER: <b>Gord Cebryk</b>
PROGRAM NAME:		PARTNER MANAGER: <b>Gord Cebryk</b>
PARTNER:	<b>Traffic Safety &amp; Automated Enforcement</b>	ESTIMATED START: <b>January, 2015</b>
BUDGET CYCLE:	<b>2015-2018</b>	ESTIMATED COMPLETION: <b>December, 2018</b>

<b>Service Category:</b> <b>Roads</b>	<b>Major Initiative:</b>
<b>GROWTH</b>	<b>RENEWAL</b>
<b>100</b>	
<b>PREVIOUSLY APPROVED:</b>	<b>9,066</b>
<b>BUDGET REQUEST:</b>	<b>2,684</b>
<b>TOTAL PROFILE BUDGET:</b>	<b>11,750</b>

**PROFILE DESCRIPTION**

Investment into improving Traffic Safety through the five E's: Enforcement, Evaluation, Education, Engineering, and Engagement. This profile includes speed management equipment, automated enforcement technology, and speed control equipment. The funding source is Traffic Safety Automated Enforcement Reserve.

**PROFILE BACKGROUND**

In 2007, City Council approved a service delivery model for automated enforcement in which the City operates the overall system of Fines processing, equipment procurement, infrastructure installation, location selection, and program evaluation while the actual enforcement is operated by Edmonton Police Services. In 2012, the Automated Enforcement program as a whole became the responsibility of the Transportation Department, previously a responsibility of Corporate Programs. Replacement and installation of automated enforcement and speed management equipment promotes positive road/driver behaviour, reduces collision volumes and severity, and promotes overall safety for motorists and pedestrians on all City roadways.

Updated Mar 28,2019: Name changed from Traffic Safety - Speed Management Equipment to Intersection and Traffic Safety Equipment by Traffic Safety Group.

**PROFILE JUSTIFICATION**

Continuous investment into traffic safety will promote positive driver behaviours and minimize impact of negative behaviours in the short and long term.

Priority Projects:

- Automated enforcement equipment (new)
- Automated enforcement equipment (replacement)
- Speed management equipment (Driver feedback signs and digital messaging signs)
- Traffic safety mobile application
- Business intelligence
- Road safety technology enhancements

**STRATEGIC ALIGNMENT**

The Way We Move: Strategic Goals: Access and Mobility, Transportation Mode Shift, Sustainability, Well Maintained Infrastructure, Economic Vitality. The Way We Live-safe City and neighbourhoods. The Way We Finance-self funded (not tax levy)

**ALTERNATIVES CONSIDERED**

Alternative is to not support this profile. This initiative is self funded with enforcement revenues.

**COST BENEFITS**

Investments into this program enhances overall traffic safety for vehicles, pedestrians and buses in and around the City.

Tangible benefits are improved automated enforcement equipment, time and cost savings, and additional revenues to support tax levy.

Intangible benefits are reducing the volume and severity of collisions, fatalities and infrastructure damages, and maximizing operational productivity and efficiency.

**KEY RISKS & MITIGATING STRATEGY**

Risk of fatalities and severe collisions are mitigated by into the four E's of traffic safety: Education, Engineering, Evaluation, and Enforcement.

**RESOURCES**

Resources include internal staff and external contractors dedicated to advancing automated enforcement and improving traffic safety. In 2013, resources were consolidated under one Branch, and continuously evaluated for sufficiency and effectiveness.

## CONCLUSIONS AND RECOMMENDATIONS

This program should continue permanently in the City's capital investment portfolio given the beneficial value it provides to multiple key stakeholders. Traffic safety is a priority and should be properly represented within the City's investments.

## CHANGES TO APPROVED PROFILE

2015 Spring SCBA (CA#20): (2.1.13) To request approval of profile CM-66-2545 with funding to come from the Traffic Safety Reserve.

2016 Spring SCBA (AA#21): (BM.13) To fund expenditures in profile 08-66-1225 from CM-66-2545 Traffic Safety Reserve.

2017 Fall SCBA (CA#40): 2.5-05 A one time reduction of \$3M in 2018 is being proposed to offset the decrease in incoming fines revenues. A review with stakeholders will be held in 2018 to determine ongoing funding and program strategies, since the TSAER is used to fund various City programs and agencies.

# CAPITAL PROFILE REPORT

PROFILE NAME: **Intersection and Traffic Safety Management Equipment**

**FUNDED**

PROFILE NUMBER: **CM-66-2545**

PROFILE TYPE: **Composite**

BRANCH: **Parks & Roads Services**

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total	
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	
	2015 Cap Council	13,656	-	-	-	-	-	-	-	-	-	13,656	
	2015 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	
	2016 Cap Administrative	-28	-	-	-	-	-	-	-	-	-	-28	
	2016 Cap Capital Budget Adj (one-off)	-	-	-	-	-	-	-	-	-	-	-	
	2016 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	
	2017 Cap Council	-3,000	-	-	-	-	-	-	-	-	-	-	-3,000
	2017 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	-
	2018 Cap Carry Forward	-300	300	-	-	-	-	-	-	-	-	-	-
	2018 Cap Release to Corp Pool	-1,562	-	-	-	-	-	-	-	-	-	-	-1,562
<b>Current Approved Budget</b>	<b>8,766</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,066</b>	
Approved Funding Sources													
Traffic Safety Automated Enfmt Resrv	8,766	300	-	-	-	-	-	-	-	-	-	9,066	
<b>Current Approved Funding Sources</b>	<b>8,766</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,066</b>	

BUDGET REQUEST	Budget Request	-	2,684	-	-	-	-	-	-	-	-	-	2,684
	Revised Funding Sources (if approved)												
	Traffic Safety Automated Enfmt Resrv	-	2,684	-	-	-	-	-	-	-	-	-	2,684
	Requested Funding Source	-	2,684	-	-	-	-	-	-	-	-	-	2,684

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	8,766	2,984	-	-	-	-	-	-	-	-	-	11,750
	Requested Funding Source												
	Traffic Safety Automated Enfmt Resrv	8,766	2,984	-	-	-	-	-	-	-	-	-	11,750
	Requested Funding Source	8,766	2,984	-	-	-	-	-	-	-	-	-	11,750

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
REVISED BUDGET (IF APPROVED)	Construction	8,794	2,984	-	-	-	-	-	-	-	-	-	11,778
	Equip FurnFixt	-28	-	-	-	-	-	-	-	-	-	-	-28
	<b>Total</b>	<b>8,766</b>	<b>2,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,750</b>

## OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
<b>Total Operating Impact</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-