

## Traffic Safety and Automated Enforcement Reserve Schedule - Implications of Reducing Operations Budgets (CR\_6603) - Funding Options

(All tables are shown in \$000s)

**Option 1** shows a five percent reduction across specific areas that are prioritized based on Administration's capacity for program delivery and on having the least impact on the City's goal to achieve the goals of Vision Zero.

<i>Option 1: 5% across specific areas</i>	Base	2019	2020	2021	2022
Traffic Safety Section	16,264	15,033	15,033	15,033	14,883
		- Personnel (re-allocation) - Non-personnel (Communications budget reduction from \$1,825 to \$1,550 annually)			
Road Safety Strategy (Marketing)	802	802	802	802	802
		- No change			
Corporate Traffic Safety Initiatives	4,400	4,400	4,400	4,400	4,400
		- No change			
Community Facility Partner Capital Grant Program	2,900	2,900	2,900	2,900	2,900
		- No change			
	24,366	23,135	23,135	23,135	22,985

**Option 2** shows a 10 percent reduction across specific areas that are prioritized based on Administration's capacity for program delivery and on having the least impact on the City's goal to achieve the goals of Vision Zero.

<i>Option 2: 10% across specific areas</i>	Base	2019	2020	2021	2022
Traffic Safety Section	16,264	14,133	14,033	14,033	13,883
		- Personnel (re-allocation) - Non-personnel (Communications budget reduction from \$1,825 to \$650 in 2019 and \$550 in 2020-2022)			
Road Safety Strategy (Marketing)	802	702	702	702	702
		- Non-personnel (Reduction of \$100 from \$350 to \$250 in social marketing budget)			
Corporate Traffic Safety Initiatives	4,400	4,194	4,194	4,194	4,194
		- Non-personnel			
Community Facility Partner Capital Grant Program	2,900	2,900	2,900	2,900	2,900
		- No change			
	24,366	21,929	21,829	21,829	21,679

**Option 3** considers a gradual approach in applying the reductions. This option also takes into account the declining revenue, Council’s prior commitments, Administration’s capacity and also aligns with the Road Safety Strategy and Vision Zero.

<i>Option 3: optimized reduction</i>	Base	2019	2020	2021	2022
Traffic Safety Section	16,264	14,133	14,033	14,033	13,883
		- Personnel (re-allocation) - Non-personnel (Communications budget reduction from \$1,825 to \$650 in 2019 and \$550 in 2020-2022)			
Road Safety Strategy (Marketing)	802	702	702	702	702
		- Non-personnel (Social Marketing/Bike Education budget reduction from \$350 to \$250 annually)			
Corporate Traffic Safety Initiatives	4,400	3,300	2,200	1,100	-
		- Non-personnel (25% reduction every year, compounded)			
Community Facility Partner Capital Grant Program	2,900	2,900	2,900	1,833	-
		- Non-personnel (partial funding in 2021 to honor prior commitment and then releasing funds in 2022)			
	24,366	21,035	19,835	17,668	14,585