

Traffic Safety Automated Enforcement Reserve Updated 2021/2022 Capital Profiles

Recommendation

1. That capital profile CM-66-2596 Community Activation Programming, as set out in Attachment 4 of the April 6, 2021, City Operations report CO00454, be approved.
2. That adjustments to capital profiles CM-66-2585 Crosswalk Safety, CM-66-2590 School Safety and CM-66-2580 Speed Limit Reduction, as outlined in Attachment 2 of the April 6, 2021, City Operations report CO00454, be approved.

Executive Summary

The Safe Mobility Strategy 2021-2025 is Edmonton's new approach to achieving Vision Zero through safe and livable streets in Edmonton. Designed to advance the strategic goals outlined in ConnectEdmonton and The City Plan, the Safe Mobility Strategy outlines a corporate approach to Vision Zero to ensure people travelling by all modes are safe while moving throughout the city.

Through City Policy C579B, the Traffic Safety Automated Enforcement Reserve (TSAER) is dedicated to supporting traffic safety initiatives and other programs approved through City Council. Approval of one new and three adjusted capital profiles funded by the TSAER is required to implement key actions from the Safe Mobility Strategy, including Safe Crossings, School Safety, Speed Limit Reductions and Community Activation (Vision Zero Street Labs and the Safe Speeds Toolkit).

These requests reflect a realignment of the previously approved capital budget to implement 2021-2022 priorities and will not require additional funds from the TSAER. Due to previous budget commitments, the 2020-2021 provincial reduction to the municipal share of revenue and a decline in automated enforcement violations, the TSAER is forecasted to be in a deficit position by the end of 2022. This forecast of declining revenue differs from the previously budgeted amounts. Administration will return in Q4 2021 with a report exploring options for addressing these revenue challenges to enable a sustainable way forward for TSAER that prioritized funding commitments to support the Safe Mobility Strategy 2021-2025.

Report

The Safe Mobility Strategy 2021-2025 (Attachment 1) is the City of Edmonton's modern and creative approach to achieving Vision Zero, the goal of zero traffic-related fatalities and serious injuries. This strategy, discussed at the December 2, 2020 Urban Planning Committee meeting, enables a city built for people by using a combination of location based and system-wide approaches necessary to support safe and livable streets for all. The approach enables a focus on tackling widespread issues that contribute to crashes, including street design and deep-rooted cultural norms around traffic and mobility. This work can also generate broader societal benefits that advance the vision, guiding principle and four strategic goals set out in ConnectEdmonton, Edmonton's strategic plan 2019-2028.

To implement the priorities outlined in the Strategy, new and updated capital profiles, funded by the Traffic Safety Automated Enforcement Reserve Fund (TSAER), are required for 2021 and 2022. A summary of adjustment and new profile requests is provided in Attachment 2.

CM-66-2585 Safe Crossings (Existing Profile; Name and Scope Change)

The Safe Crossings program enables traffic safety upgrades to create safer crossing infrastructure for people walking, biking, and rolling. The scope of this capital profile has been expanded from the current Crosswalk Improvements program to include traffic safety measures ranging from temporary curb extensions to new signalization options (e.g., scramble crosswalks and lead pedestrian intervals) to rapid flashing beacons and pedestrian and full traffic signals. By considering a wide variety of tools and controls, the Safe Crossings program will improve safety for all through protecting vulnerable road users. This request maintains the currently approved budget amounts of \$3 million in 2021 and \$3 million in 2022. In 2020, this level of funding under the existing scope enabled an average of 24 locations upgraded per year: 15 pedestrian signals, 6 overhead amber flashers, and 3 rapid flashing beacons.

Should the requested scope change be approved, additional cost-effective measures will be available for use, and the total number of locations to be upgraded should increase as a result. A confirmed 2021 upgrade list will be made publicly available once the Safe Crossings program scope has been approved.

CM-66-2590 School Safety (Existing Profile; Budget Reduction)

The School Safety program increases safety by reducing incidents and discouraging unsafe traffic-related behaviours at schools with elementary students. Examples of traffic safety measures included within the scope are: zebra crosswalks, signage and pavement marking upgrades, and rapid flashing beacons. The budget requested for

this profile is \$1.65 million per year in 2021 and 2022, a reduction from the previously approved amount of \$2.65 million per year in 2021 and 2022. This reduction reflects a reallocation of \$250,000 from the capital to the operating budget to support the construction of a school drop-off/pickup and reflects a lower than budgeted cost to implement the safety measures. This program's mandate will be complete in 2022, with 48 schools planned for upgrade in 2021 and 31 in 2022.

CM-66-2580 Speed Limit Reductions (Existing Profile; Budget Reduction)

Charter Bylaw 19282 - 40km/h Default Residential Speed was approved at the November 4, 2020 City Council meeting; the speed limit reduction project will be implemented for summer 2021. This change will make Edmonton's streets calmer, quieter, and safer for people to move around in their neighbourhoods and contribute to a greater culture shift needed to achieve Vision Zero. The budget request for this profile is \$700,000 in 2021, which is a reduction from the previously approved amount of \$2.0 million. Early estimates for signage have been refined by taking a simplified approach and incorporating public feedback about reducing the number of signs on streets. This reduction reflects the efficiencies in the signage plan realized as a result of this refreshed approach.

CM-66-2596 Community Activation (New Profile)

Aligning with The City Plan's big city move "Community of Communities," the Safe Mobility Strategy prioritizes opportunities to empower and work collaboratively with citizens to make streets safer and more livable through Community Activation programming. The Vision Zero Street Labs program, a key action of the Safe Mobility Strategy, enables community-led projects that use temporary, adaptable measures to improve the way Edmontonians live and move on residential streets. A high-level overview of the program is outlined in Attachment 3. Street Labs are low cost, low risk ways for citizens and community groups to work with the City to trial safer street designs for all. The program will open for applications in spring 2021 and a comprehensive toolkit of resources to support project teams in developing their Street Labs plan, including example feature projects, material options, and community engagement templates, will be available. This capital profile (Attachment 4) will provide a total of \$700,000 (\$350,000 per year) in 2021 and 2022 to fund this work.

Financial Considerations

As a result of budget reductions for the School Safety and Speed Limit Reduction programs, these requests, which are required to implement 2021-2022 priorities outlined in the Safe Mobility Strategy, result in a net reduction of funds required from the TSAER in 2021 and 2022 totalling \$2.6 million. In addition, Administration has identified reductions in excess of \$1.5 million annually to the previously approved

operating budget through efficiency measures. These reductions have allowed for reallocation of funding to support capital work in the mobility safety program.

As outlined in Attachment 5, the TSAER is forecast to be in a deficit position by the end of 2022 due to new revenue estimates. This is the result of a number of changing realities, including the 2020-2021 provincial reduction to the municipal share of fines and penalties revenue from 73.3 percent to 60 percent and a continuing decline in automated enforcement violations. Given this reduction in revenue, the majority of the TSAER will be required to maintain the previous commitment to Edmonton Police Service (EPS) funding through City Policy C604 Edmonton Police Services Funding Formula (annual amount of \$22.3 million). From 2017-2020, EPS' share of the revenue averaged just under 45 percent of the total. However, based on the revenue forecast going forward, if EPS' share remains at its current amount, it will account for 76 percent of total revenues in 2022.

Administration will return in Q4 2021 with a report exploring options for addressing these challenges, enabling a sustainable way forward for the TSAER, and prioritizing funding commitments to support the Safe Mobility Strategy 2021-2025.

Public Engagement

Extensive public engagement was conducted to inform the development of the Safe Mobility Strategy, including learning about people's lived experiences with traffic safety in Edmonton and inviting Edmontonians to provide comments on draft themes and 2021-2022 key actions for the Safe Mobility Strategy. Each of these programs received significant support from survey respondents, as outlined in Attachment 6.

Corporate Outcomes and Performance Management

Corporate Outcome(s): Edmonton is a safe city.			
Outcome(s)	Measure(s)	Result(s)	Target(s)
Edmonton is a safe city	Safe Mobility Strategy, Total Fatalities	12 (2020) 14 (2019) 19 (2018) 27 (2017) 22 (2016)	Decline to Zero (2032)
	Safe Mobility Strategy, Total Serious Injuries	231 (2020) 268 (2019) 319 (2018) 341 (2017) 325 (2016)	Decline to Zero (2032)

Risk Assessment

Risk Element	Risk Description	Likelihood	Impact	Risk Score (with current mitigations)	Current Mitigations	Potential Future Mitigations
Occupational Health and Safety	If not approved, Administration will be unable to fund new and updated street safety and livability priorities as outlined in the Safe Mobility Strategy.	3 - possible	3 - major	9 - medium	Planning for 2021 Crosswalk Improvement and School Safety projects, based on previously approved capital profiles, has proceeded to enable upgrades to be completed this year. As Community Activation programming is new and unfunded, program cannot approve on street plans until funds are approved.	Integrated, consistent Vision Zero approach across city-building and transportation projects to ensure all opportunities to increase safety outside of TSAER-funded projects are seized.
Public Perception	Public expectations to deliver on work outlined in the Safe Mobility Strategy is high, and if funding is not approved, will impact public perception of the City.	4 - likely	2 - moderate	8 - medium	Annual reporting to communicate completed projects and program progress.	Expansion of communication to create public access to assessment criteria, prioritization decisions, implementation status, and post-implementation evaluations for all safe mobility projects.

Attachments

1. Safe Mobility Strategy 2021-2025
2. 2021-2022 TSAER Capital Profile Requests Summary
3. Introducing Vision Zero Street Labs
4. CM-66-2596 Community Activation Programming
5. 2020-2022 TSAER Reserve Summary
6. What We Heard - Safe Mobility Strategy Public Engagement Report (Phase 2)

Others Reviewing this Report

- M. Persson, Deputy City Manager and Chief Financial Officer, 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
- R. Smyth, Deputy City Manager, Citizen Services
- K. Fallis-Howell, Acting City Solicitor