
MEMORANDUM

JBM-C 12-2020

Subject: Vision Zero Update
Date: November 5, 2020
To: Joint Board of Management
From: Beth Brens, Manager of Program Financial Support and Carolyn Ryall, Director of Transportation

The purpose of this memorandum is to provide JBM with an update related to the status of the Vision Zero Program implementation and next steps.

To date, staff have attended consultation meetings with the local area treasurer group and CAO group with the goal of educating on the program, providing details on the requested amendments to the inter-municipal agreement (IMA), as well as an overview of financial implications.

There has been unanimous support for the program and dialogue with the CAO group around how to implement changes to the IMA is ongoing.

Overview of Changes to the IMA

Amendments to the IMA are proposed to define the Vision Zero Program and Vision Zero Program Court Costs. In addition, the revisions address the apportionment of Costs and Revenue related to the Vision Zero Program to allow for 100% of net Vision Zero Program revenue to be transferred to the Niagara Region's Transportation division for re-investment into the Program. The discussions have resulted in a proposed term of three-years for the agreement.

2021 Budget Implications

Through the 2020 budget process, Regional Council approved the Vision Zero program contingent on approval of the required revisions to the inter-municipal agreement. The 2020 budget was based on 6 months of operations for Red Light Cameras and 9 months for Automatic Speed Enforcement. Based on estimated timelines for 2021, staff

do not foresee operations exceeding these timelines and as a result, the 2021 base budget includes the budget as approved in 2020. Staff expect to update 2022 budget based on actuals operating results in 2021. Note that it is expected that the program will be cost neutral in a full year of operations.

Staffing/Operations

Once implementation plan and related timelines are more established, the Court Services management team will work with Transportation staff to better understand impact on resources to ensure staffing within Court Services is resourced in alignment with planned implementation and anticipated volumes.

Next Steps

Staff plan to attend local area municipal councils and Regional Council by the end of Q1 2021 to present an overview of the program, provide final proposed details of amendments to the inter-municipal agreement as well financial implications for approval.

Upon the revisions to the IMA being approved by all LAMs, Transportation staff will bring forward a report to PWC and Council to authorize entering into agreements with suppliers and related to parties to acquire equipment and services. It is estimated that it will take 120 business days to receive the equipment.

Respectfully submitted and signed by

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