

# Vision Zero Update

Joint Board of Management

August 19, 2021

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Analysis

# Amendments to the Inter-Municipal Agreement (IMA)

- Regional staff are working through the requested amendments received from Regional Council in December 2020
- Main change will be to align with direction to have 50% of the net vision zero revenue (after courts and transportations costs have been deducted) be distributed to the LAMs
- Ministry Reporting and use of net revenue requirements

# Revised Draft Timelines

- LAM approvals of revising amending IMA
  - LAM roadshow booked - Sept 13<sup>th</sup> – Nov 16<sup>th</sup>
- Regional Council approval of revised amending IMA – December 16<sup>th</sup> (CSC December 8<sup>th</sup>)
- Regional Council Authorization of vendor agreements – December 16<sup>th</sup> (PWC December 7<sup>th</sup>)
  - in tandem with amending IMA
- Staff to Order equip – end of December
- Go Live – April 1<sup>st</sup> (assuming 3 month timeline for ordering/receiving/installing)

# 2022 Budget Overview – Court Services



## **Assumptions**

- Budget will not include Distribution of Revenue – assuming program will break even
- Based on 32,500 tickets being issued (prorated for April 1<sup>st</sup> Go Live date)
- \$750,000 in committed capital budget for VZ that will need to be paid back to Region before distribution
- Budget will take into account timing of planned staffing requirements
- No money will be spent/committed in 2022 until approval of amendments to the IMA by Regional Council and LAMs

# Example – if ticket revenue exceeds budget

<i>In Millions</i>	\$	Comments
Vision Zero Revenue	5.10	Ticket revenue received based on 55,000 tickets issued
Less: Courts Operating Costs	(1.70)	Staffing/prosecution resources/ ICON/Courtroom Costs
Less: Allocation Between Departments	(3.10)	Transportation Operating (2.3) and capital (.8)
Net Vision Zero Revenue	<b>0.30</b>	Available Vision Zero Revenue for Distribution
50% Distribution to LAMs	0.15	
50% Distribution to Region	0.15	
Total Distribution	<b>0.30</b>	

## Assumptions

- Example is based on 55,000 tickets being issued (max. amount of tickets that courts can accommodate in first full year)
- \$750,000 in committed capital budget for VZ will be paid back to Region before distribution

# Questions?