
MEMORANDUM

JBM-C 10-2022

Subject: Vision Zero Update

Date: November 17, 2022

To: Joint Board of Management

From: Miranda Vink, Manager, Court Services

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.

Background

In 2020, Regional Council provided initial approval for the adoption of the Vision Zero (“VZ”) program on certain Regional roads. The VZ program is comprised of a number of traffic safety initiatives led by the Region’s Transportation Services department including red light cameras (“RLC”) and automated speed enforcement (“ASE”).

Authorization was received to implement the RLC and ASE initiatives under VZ, subject to successful negotiations with the Local Area Municipalities (“LAMs”) to amend the Inter-Municipal Agreement (“IMA”), with respect to the sharing of both the revenues and the costs associated with the implementation and operation of the Vision Zero program to ensure that the program is financially sustainable. Infractions issued under Vision Zero will be processed through the Niagara Region Provincial Offences Court.

With the execution of the IMA now complete as attached as **Appendix 1**, Regional Staff are proceeding to implement RLC and ASE with a phased in approach in 2023. RLC is anticipated to launch in Q1 2023 with ASE expected to launch in Q2 2023.

Overview of Changes to the IMA

Amendments to the IMA define the “Vision Zero Program”, “Vision Zero Program Court Costs” and “Vision Zero Implementation and Operating Costs”. In addition, the revisions address the apportionment of costs and revenue related to the VZ program and allow for the sharing of net VZ program revenue; with 50% to be transferred to the Niagara Region for re-investment into the VZ program, and 50% to be transferred to the LAMs

for investment into road safety initiatives or to support the Region's operation and enhancement of the VZ program. Given the Provincial reporting to be undertaken by the Region regarding the VZ program and revenue use; the LAMs are required to assist the Region with Provincial reporting requirements related to their use of VZ revenue.

The term of the agreement is three years. Regional Staff are required to report to Regional Council on an annual basis regarding VZ program implementation and costs as provided in the agreement. Two years from the effective date of the agreement, the LAMs and the Region will engage in discussions to collectively review available data related to the VZ program compiled as of that date for purposes of considering long-term projections and plans for the VZ program including possible sites for future capital investment in the VZ program and any potential future amendments that may be required to the IMA.

2022 Budget Implications

The 2022 VZ budget was based on seven months of operations for RLC and ASE. However, with the launch of VZ delayed to 2023 no operating expenses and revenues, outside of some potential recruitment activities necessary to support the 2023 launch as noted below, will be incurred in 2022.

Court Services will commence staffing recruitments of the 12 approved FTEs on a gradual basis starting in Q4 2022 to ensure readiness for 2023; initially recruiting some of the FTEs based on anticipated needs, then recalibrating and determining any additional resources required throughout 2023 based on realized operational pressures. Any costs associated with staff being hired in Q4 2022 will be funded through the 2022 VZ operating budget.

2023 Budget Implications

The proposed 2023 VZ budget is based on a full 12 months of operations and takes into consideration the staggered approach to launching RLC in Q1 2023, followed by ASE in Q2 2023. Additional recruiting will continue throughout 2023 based on realized operational pressures as the VZ program continues to launch throughout the year. The 2023 VZ budget assumes that there will be \$nil net revenue resulting from the program.

Staffing/Operations

Court Services management team is actively working with Transportation staff to ensure staffing within Court Services is resourced in alignment with planned implementation and anticipated volumes.

Next Steps

Staff will continue to review the actual operating results of VZ throughout 2023 and will make any necessary adjustments to the 2024 and future years' budget based on actual results and trends experienced. Further updates will be provided to JBM as available.

Respectfully submitted and signed by

Miranda Vink
Manager, Court Services