

Branch — Traffic Safety and Automated Enforcement

Introduction

The Office of Traffic Safety (OTS) makes Edmonton's roads and communities safer through education, engineering, enforcement and evaluation. Traffic safety is important for the citizens and a major priority for the City of Edmonton. A safe transportation system contributes to a strong sense of community and the liveability of our city.

The Office of Traffic Safety evaluates traffic data to support effective management and enforcement of local traffic. Collision data is reviewed and analyzed to create recommendations for speed management initiatives and community safety programs.



The Office of Traffic Safety installs and manages intersection safety cameras at high-collision intersections. OTS also contracts Photo Radar Operators, who are appointed Peace Officers, to conduct photo radar enforcement at various locations throughout the city.

By working closely with the Edmonton Police Service, the Office of Traffic Safety is able to reduce speeding, reduce impaired driving, and increase seat belt use.

The Office of Traffic Safety also collaborates with external organizations such as the Edmonton Federation of Community Leagues, Edmonton Public School Board and Edmonton Catholic School District to provide education and to involve Edmontonians in traffic safety initiatives within their community.

Intersections are high-risk locations for collisions. Risky behaviour like speeding and running red lights have serious consequences, including collision, injury, and death. OTS delivers programs that reduce speeding, deter risky driver behaviour at intersections and reduce collisions, especially ones that involve injury.



Branch — Traffic Safety and Automated Enforcement

Approved 2014 Budget – Branch Summary

(\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 20,684	\$ 30,100	\$ 30,100	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	20,684	30,100	30,100	-	-
Expenditure & Transfers					
Automated Enforcement Expenditures					
Automated Enforcement Operations	7,779	4,796	5,121	325	6.8
Ticket Processing - PETS	302	1,550	1,200	(350)	(22.6)
Ticket Processing - IT Support	111	111	222	111	100.0
Ticket Processing - Printing	-	54	54	-	-
Traffic Safety - Operating					
OTS Analysis & Research	2,622	2,653	2,567	(86)	(3.2)
Traffic Safety - Transportation	226	1,344	1,344	-	-
Traffic Management Center - IT Support	-	111	111	-	-
Capital Funding					
Integrated Speed Equipment	-	2,377	3,477	1,100	46.3
Prior Year's Capital Repayment	-	1,404	304	(1,100)	(78.3)
Subtotal	11,040	14,400	14,400	-	-
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	11,040	14,400	14,400	-	-
Net Operating Requirement *	\$ (9,644)	\$ (15,700)	\$ (15,700)	\$ -	-
Full-time Equivalents	-	-	-	-	-

* Note: \$15,700 is the amount transferred to Edmonton Police Service (EPS) providing a funding source for traffic safety initiatives. This transfer is part of EPS's total tax levy requirement.

Budget Changes for 2014

(\$000)

Expenditures & Transfers - Changes

Automated Enforcement Expenditures \$86

An increase of \$250 in Automated Enforcement Operations for software contract to maintain Photo Enforcement Ticketing System (PETS), an increase of \$65 for Peace Officers' contract according to the existing agreement and an increase of \$10 primarily due to intra-departmental charges such as building maintenance.

An increase of \$111 in Ticket Processing - IT Support due to additional software maintenance support required for PETS.

A reduction of \$350 in Ticket Processing - PETS primarily for decreases in personnel costs, furniture and office machinery purchases.

Branch — Traffic Safety and Automated Enforcement

Traffic Safety Operating (\$86)

There is an increase of \$31 primarily for future replacement of the fleet. A decrease of \$76 is attributed to a fuel cost reduction. The remaining decrease of \$41 is primarily due to lower utility costs.

Capital Funding

Integrated Speed Equipment (intersection safety cameras and photo laser cameras and photo radar vehicles) capital expenditures for 2014 are expected to be higher by \$1,100. Placement of intersection safety camera equipment is based on detailed analysis of safety factors. The repayment of the prior years' Integrated Speed Equipment capital expenditures is expected to decrease by \$1,100 (balance at the end of 2012 is \$10,739).

Full-time Equivalents - Changes

There are no FTE changes for 2014 approved budget.

There are 52 FTEs to support the Traffic Safety and Automated Enforcement program from the following branches:

Transportation Operations, Transportation Services Department:

Photo Enforcement Operations 22 FTEs, includes Ticket Processing - PETS 9 FTEs

OTS Analysis & Research 14 FTEs

Traffic Safety - Transportation 10 FTEs

Transportation Planning, Transportation Services Department:

Traffic Safety - Transportation 2 FTEs

Materials Management, Corporate Services Department:

Ticket Processing - Printing 1 FTE

Information Technology, Corporate Services Department:

Ticket Processing - IT Support: 2 FTEs

Traffic Management Center - IT Support: 1 FTE

Branch — Traffic Safety and Automated Enforcement

Approved 2014 Budget – Program Summary

Program Name - Traffic Safety and Automated Enforcement

Link to 10-Year Strategic Goals



Results to be Achieved

The Office of Traffic Safety strives to make Edmonton's roads and communities safer through education, engineering, enforcement and evaluation. A safe transportation system contributes to a strong sense of community and the liveability of our city.

Cost Drivers

- Driver behaviour
- Equipment performance and use of technology
- Specialized knowledge

Service Standards

The Office of Traffic Safety works to continually improve the safety of the roadways as outlined in the Traffic Safety Strategy and the Implementation of Safety Measures Around Schools Policy C514. The Traffic Safety Strategy focuses on reducing traffic collisions, increasing seat belt wearing rate, and reducing the incidence of impaired driving. Automated enforcement equipment is used to deter dangerous driving, coordinated with the Edmonton Police Service to enforce traffic laws and bylaws.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 20,684	\$ 32,400	\$ 30,100	\$ 30,100
Expenditure & Transfers	11,040	16,700	14,400	14,400
Subtotal	(9,644)	(15,700)	(15,700)	(15,700)
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ (9,644)	\$ (15,700)	\$ (15,700)	\$ (15,700)
Management		-	-	-
Professional/Technical/Union Exempt		-	-	-
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents *		-	-	-

2013 Services

- Performed traffic safety reviews and collision data analysis
- Reviewed speed management initiatives and community safety programs
- Managed all various photo enforcement technologies and aspects of equipment purchase, certification, deployment, maintenance and violation processing
- Collaborated with Edmonton Police Services to address traffic safety through education, engineering and enforcement programs
- Promoted traffic safety, increase levels of awareness and provide education through the organization of events

Changes in Services for 2014

- Enhance management and control of the program as a whole including all aspects of Automated Enforcement Violations as recommended by the City Auditors in their report of August 29, 2013
- Influence positive driver behaviour through advertising and public education
- Continue with current enforcement strategies

*Note: 52.0 FTEs supporting this program are part of various branches. The details for these FTEs are included on a prior page.