

Proposed New Initiatives

Budget Request Name	BR #	2025 FTE Impact	2025 Proposed Budget (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2025- 2028 FTE Impact	2025- 2028 Capital (\$000s)
Fleet Safety and Compliance Training Program	8521	2	141	271	305	313	3	0
Automated Speed Enforcement Transition to Administrative Penalty System	10522	19	0	0	0	0	46	6,000
Enhancing Signalized Intersections	10789	3	0	0	0	0	3	24,000
Implementation of Expanded Speed Mitigation Measures	10810	3	0	0	0	0	4	0
Support for Paid Parking Expansion	12166	2	0	0	0	0	2	76
New Parking Permit Program and Enhanced Parking Enforcement	12168	37	(237)	(577)	(395)	(263)	37	1,603
Total		66	(96)	(307)	(90)	50	95	31,679

Note: Numbers are net. Some new initiatives include budget and/or FTEs that are allocated to other service areas. The values in this Proposed New Initiatives table may not balance to the values reported in other tables in this document. This table shows the entire initiative in the service area to which it has been assigned, while all other service area tables only include their portion of the initiative.

BR #8521 – Fleet Safety and Compliance Training Program

Description of Budget Request

By law, the City must provide a training program for the safe operation of the City's fleet. The City is currently not in compliance. A comprehensive fleet safety and compliance training program, delivered by two specialists and one administrator, is required to meet legislated requirements, regulation and to minimize risk in the operation of fleet. A specialist and administrator will begin in 2025 and the second specialist in 2026, as the program is fully rolled out.

Why Staff Recommend this Initiative

In 2023, the Ministry of Transportation (MTO) conducted an interview with Corporate Fleet Services staff regarding the Commercial Vehicle Operator's Registration (CVOR) program and identified gaps in fleet training. An action plan was formulated to address key concerns identified by the MTO through the interview process. Achievement of two of five action items is contingent upon approval of this request: to establish and deliver training programs for corrective driving and CVOR compliance.