

### **Vision Zero Road Safety Plan: Accelerations and Contract Amendments**

**Date:** July 16, 2018  
**To:** Executive Committee  
**From:** General Manager, Transportation Services  
Chief Purchasing Officer  
**Wards:** All

#### **SUMMARY**

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In July 2016, City Council approved the Vision Zero Road Safety Plan (RSP), a comprehensive, five year (2017-2021) action plan focused on reducing traffic-related fatalities and serious injuries on Toronto's streets. The City is committed to Vision Zero and its fundamental message: "Fatalities and serious injuries on our roads are preventable, and we must strive to reduce traffic-related deaths and injuries to zero".

The RSP follows a widely accepted, holistic approach to improving road safety which includes engineering, education, enforcement, engagement and technology-based solutions, focusing on six emphasis areas: pedestrians, school children, older adults, cyclists, motorcyclists, and aggressive driving and distraction.

Since its original adoption, the RSP has been accelerated and expanded 5 times. Most recently, at the June 26-29, 2018 meeting of City Council, Transportation Services' 2018-2027 Capital Budget and Plan was increased by a total of \$22.0 million fully funded from the Capital Financing Reserve, to further accelerate and expand the Road Safety Plan.

The purpose of this report is to respond to Council direction for the General Manager, Transportation Services to identify, detail, and seek Council authorization for various contract amendments required so that Transportation Services can quickly and effectively utilize these additional funds in 2018.

## RECOMMENDATIONS

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The General Manager, Transportation Services and the Chief Purchasing Officer recommends that:

1. The Executive Committee, in accordance with Section 71-11.1.C of the City of Toronto Municipal Code Chapter 71 (Financial Control Bylaw), grant authority to amend:
  - a. Purchase Order No. 6046206 with TM3 Inc., to provide and install traffic control devices in the amount of \$848,615 net of all taxes (\$863,551 net of HST recoveries), revising the purchase order value from \$848,615 to \$1,697,230, net of all taxes and charges (\$1,727,101 net of HST recoveries).
  - b. Purchase Order No. 6045609 with Black & McDonald Limited, to provide and install traffic control devices in the amount of \$783,163 net of all taxes (\$796,946 net of HST recoveries), revising the purchase order value from \$783,163 to \$1,566,326, net of all taxes and charges (\$1,593,892 net of HST recoveries).
  - c. Contract No. 18CW-400PM with Upper Canada Road Services Inc., to install cycling pavement markings in the amount of \$779,465 net of all taxes (\$793,184 net of HST recoveries), revising the purchase order value from \$779,465 to \$1,558,930, net of all taxes and charges (\$1,586,367 net of HST recoveries).
  - d. Purchase Order No. 47020582 with Traffic Logix Corporation, to purchase "Watch Your Speed Signs" in the amount of \$1,800,000 net of all taxes (\$1,831,680 net of HST recoveries), revising the purchase order value from \$693,000 to \$2,493,000, net of all taxes and charges (\$2,536,877 net of HST recoveries).
  - e. Contract No. 18CW-RSPDI with Guild Electric Limited, to install and maintain "Watch Your Speed Signs" in the amount of \$1,028,378 net of all taxes (\$1,046,477 net of HST recoveries), revising the purchase order value from \$1,067,501 to \$2,095,878, net of all taxes and charges (\$2,132,766 net of HST recoveries).
  - f. Purchase Order No. 47021513 with Neptune Security Services Inc., to backfill crossing guards in the amount of \$644,000 net of all taxes (\$655,334 net of HST recoveries), revising the purchase order value from \$134,640 to \$778,640, net of all taxes and charges (\$792,344 net of HST recoveries).

## FINANCIAL IMPACT

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In order to undertake the enhanced delivery program, a total of 6 contract amendments requiring Committee authority are required, as detailed in Table 1.

Table 1 - Vision Zero Road Safety Plan: Contract Amendments (net of all taxes)

PO/BC	Contractor	Purpose	Current	Amendment	Total
6046206	TM3	Traffic Control Devices	\$848,615	\$848,615	\$1,697,230
6045609	Black & McDonald	Traffic Control Devices	\$783,163	\$783,163	\$1,566,326
18CW-400PM	Upper Canada Road Services	Cycling Pavement Markings	\$779,465	\$779,465	\$1,558,930
47020582	Traffic Logix	Watch Your Speed Sign Purchase	\$693,000	\$1,800,000	\$2,493,000
18CW-RSPDI	Guild Electric Limited	Installation and Maintenance of Watch Your Speed signs	\$1,067,501	\$1,028,378	\$2,095,878
47021513	Neptune Security Services Inc.	Crossing Guard Backfill	\$134,640	\$644,000	\$778,640
<b>Total</b>			<b>\$4,335,102</b>	<b>\$5,912,339</b>	<b>\$10,247,441</b>

Funding is available within the 2018-2027 Capital Budget and Plan for Transportation Services (Vision Zero Road Safety Plan program), fully funded by the Capital Financing Reserve.

The Interim Chief Financial Officer has reviewed this report and agrees with the financial impact information.

## DECISION HISTORY

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At its meeting of June 26, 27, 28, and 29, 2018, City Council adopted the Operating Variance Report for the Year Ended December 31, 2017. In doing so, Council allocated \$22.0 million from the Capital Financing Reserve to further accelerate the Road Safety Plan, and directed the General Manager, Transportation Services to report back on how the additional funding will be spent in 2018.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.EX35.26>

## COMMENTS

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### Background

Toronto's Vision Zero Road Safety Plan (RSP), a comprehensive, five year (2017-2021) action plan focused on reducing traffic-related fatalities and serious injuries on Toronto's streets. Since its adoption in 2016, recognizing the importance of ensuring the safety of all road users in Toronto, City Council has advanced the RSP on numerous occasions, representing approximately \$14 million in additional funding above the originally approved plan.

Most recently, at the June 26-29, 2018 meeting of City Council, the 2018-2027 Capital Budget and Plan for Transportation Services was increased by \$22.0 million in 2018 to further accelerate and expand the RSP, fully funded by the Capital Financing Reserve.

### **Enhanced Delivery Program**

Responding to Council direction, staff have developed an enhanced delivery program that details how this additional \$22.0 million will be spent in 2018. This program is summarized in Attachment 1.

Projects were selected on the basis of three criteria:

- ability to address the RSP's six emphasis areas: pedestrians, school children, older adults, cyclists, motorcyclists, and aggressive driving and distraction;
- the ability to leverage existing contracts and programs to ensure the maximum delivery possible in 2018; and
- reflecting specific priorities identified by Council.

To deliver this enhanced program, the General Manager, Transportation Services, in consultation with the Chief Purchasing Officer, Purchasing & Material Management Division, will undertake a series of purchase order amendments to existing contracts, utilize existing roster assignments, and let new contracts where necessary to maximize delivery in 2018.

With the exception of the 6 purchase order amendments identified in this report, all other required purchase order amendments and new contracts required are expected to be within the limits of those authorities delegated to staff, and so no additional approvals are required at this time.

## **CONTACT**

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## **SIGNATURE**

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Barbara Gray  
General Manager, Transportation Services

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Mike Pacholok,  
Chief Purchasing Officer, Purchasing and Materials Management

## **ATTACHMENTS**

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Attachment 1: Vision Zero Road Safety Plan: Enhanced Funding Program