
2020 OPERATING & CAPITAL BUDGET BRIEFING NOTE

Vision Zero Road Safety Plan – Funding to Date

Issue:

At its meeting of January 17, 2020, the Budget Committee requested that the General Manager, Transportation Services provide a budget briefing note on projects aimed at Vision Zero, including the total amount of money spent over the past five years.

Background:

- The Vision Zero Road Safety Plan (RSP) is a comprehensive action plan focused on reducing traffic-related fatalities and serious injuries on Toronto's streets.
- In July 2016, City Council adopted the Vision Zero RSP with an initial plan of \$80.00 million endorsed in principle for 2017 to 2021.
- Since the inception of the Vision Zero RSP in 2017, multiple Council decisions have amended the budget in order to accelerate delivery of this key Council priority, including a budget increase of \$22.00 million approved on June 26, 2018 (EX35.26) to deliver additional RSP initiatives.

Road Safety Plan Projects Aimed At Achieving Vision Zero:

- Vision Zero RSP initiatives are clustered in the following six categories::
 1. Geometric Improvements, School Safety Zones, and other related projects - Includes geometric improvements such as road narrowing and curb radii reductions, as well as School Safety Zones, Senior Safety Zones and Mobile Watch Your Speed programs.
 2. Traffic Control Signals and Signals Related Work - Includes new traffic signals and pedestrian crossovers as well as projects related to modifications to existing signals to allow for increased crossing time for older adults, pedestrian head start features, as well as the installation of accessible pedestrian signals at existing signals.
 3. Traffic Calming - Includes the installation of speed humps and associated polling.
 4. Missing Link Sidewalks - Includes the installation of sidewalks where they are missing to remove barriers to accessibility and improve safety of pedestrians.

5. Automated Enforcement: Red Light Cameras & Automated Speed Enforcement - Includes operating costs associated with running the Red Light Camera program. Since 2019 this project also includes funding for the initiation of the Automated Speed Enforcement program and the associated operating costs going forward.
 6. School Crossing Guard Program - Includes operating costs associated with the School Crossing Guard Program.
- A visual summary of Vision Zero RSP initiatives delivered in 2019 is included as an attachment to this Briefing Note. Further information and a map of initiatives delivered since the plan was approved is available through an interactive map and dashboard at www.toronto.ca/visionzero

Vision Zero Budget and Delivery Rate:

- The total combined Operating and Capital Budget for the Vision Zero RSP to date (2017-2019) was \$133.2 million.
- The total combined Operating and Capital Spend for the Vision Zero RSP to date (2017-2019) is estimated to be \$109.6 million, which would represent a delivery rate of 82% over this time period.
- The table below summarizes spend in each of the six Vision Zero RSP categories for the three years 2017-2019:

(\$ in millions)	2017 Actual	2018 Actual	2019 Estimate*	2017-2019 (3 year) Total
1. Geometric Improvements, School Safety Zones and other related projects	3.1	20.0	19.5	42.6
2. Traffic Control Signals and Signals Related Work	3.3	5.8	4.4	13.5
3. Traffic Calming	0.3	0.4	0.3	1.0
4. Missing Link Sidewalks	2.8	2.5	3.0	8.3
5. Automated Enforcement: Red Light Camera & Automated Speed Enforcement	3.2	5.4	6.1	14.7
6. School Crossing Guard Program	7.6	8.2	13.6	29.4
Total	20.3	42.3	46.9	109.6

*Note: estimated spend, including anticipated accruals.

Attachment: 2019 Vision Zero Year End Highlights

Prepared by: Jasna Filipovic, Coordinator, Planning & Capital Program, Capital Projects & Program, 416-392-5193, jasna.filipovic@toronto.ca

Further information: Ashley Curtis, Director, Transportation Planning & Capital Program, Transportation Services, 416-392-0170, ashley.curtis@toronto.ca

Date: January 23, 2020