



**Tracey Cook**  
Deputy City Manager  
Infrastructure & Development Services

**Transportation Services**  
City Hall, 24<sup>th</sup> Floor  
100 Queen St. West  
Toronto, ON M5H 2N2

**Barbara Gray**  
General Manager

Tel: 416-392-8431  
Barbara.Gray@toronto.ca  
www.toronto.ca

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## 2022 OPERATING & CAPITAL BUDGET BRIEFING NOTE

### 2022 Investments in Vision Zero Road Safety Plan

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#### Background:

At its meeting of January 18, 2022, the Budget Committee requested that the General Manager, Transportation Services, submit a budget briefing note outlining the progress made in 2021 towards Vision Zero; and all investments (operating, capital) proposed in the 2022 budget for Vision Zero.

#### Summary:

- The Vision Zero Road Safety Plan (RSP) is a comprehensive action plan focused on eliminating traffic-related fatalities and serious injuries on Toronto's streets.
- In July 2016, City Council adopted the Vision Zero RSP with an initial proposed budget of \$80.0 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.
- The total combined Operating and Capital Budget for the Vision Zero RSP to date (2017-2021) was \$259.7 million.
- The total combined Operating and Capital Spend for the Vision Zero RSP to date (2017-2021) is estimated to be \$205.6 million, representing a delivery rate of 80%.
- The Vision Zero 2.0 Strategy, adopted in 2019, sets out how the Vision Zero RSP can be accelerated to most effectively improve safety outcomes for all road users. Implementation of the most effective initiatives is underway including:
  - the Speed Management Strategy,
  - road design improvements,
  - pedestrian head start signals, and
  - pro-actively addressing high-risk mid-block crossings.
- The 2022 Vision Zero RSP budget of \$64 million will deliver a significant number of measures. The budgeted amount is more than has previously been spent in any one year on the Vision Zero RSP. Increased funding for expansion of the Automated

Enforcement and School Crossing Guard Programs is included as part of the proposed Vision Zero RSP budget in 2022.

- The City's investment and delivery in the Vision Zero RSP are making a difference - since the inception of the Vision Zero RSP, the number of fatalities and serious injuries have been on the decline. In 2021, Toronto saw a 34% reduction in fatalities and serious injuries compared to the pre-COVID 5-year average (2015-2019).
- No loss of life as a result of traffic collisions is acceptable in a Vision Zero approach, and addressing road safety continues to be a priority.

### **Road Safety Plan Projects Aimed At Achieving Vision Zero:**

- Vision Zero RSP initiatives are clustered in the following six categories:
  1. Geometric Improvements, Community/School/Senior Safety Zones, Mobile Watch Your Speed programs, other related projects.
  2. Traffic Control Signals and Signals Related Work - Includes new traffic signals and pedestrian crossovers as well as modifications to existing signals to allow for increased crossing time for older adults, pedestrian head start features, and 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 (ASE) 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 2021 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](http://www.toronto.ca/visionzero).

### **2017 – 2021 Progress**

- The total combined Operating and Capital Budget for the Vision Zero RSP to date (2017-2021) was \$259.7 million.
- The total combined Operating and Capital Spend for the Vision Zero RSP to date (2017-2021) is estimated to be \$205.6 million, which would represent a delivery rate of 80% over this time period. As well, the annual spend rate trend has generally increased from 2017 to 2020.

- The table below summarizes the key deliverables for the five years 2017-2021 as well as the proposed 2022 plan.

Key Deliverables	Unit	2017	2018	2019	2020	2021 Estimate*	2017 -2021 (5 Year Total)	2022 Plan*
Accessible Pedestrian Signals	Intersections	59	85	76	83	34	337	23
Automated Speed Enforcement	New Cameras				50		50	25**
Community Safety Zones	Zones Completed		388	295	399	47	1129	100
Geometric Safety Improvements***	Location	9	11	21	37	60	81	60
Mobile Watch Your Speed	Total Signs	4	88	188	188	188	188	188
New Traffic Control Devices (signals, pedestrian crossovers)	Each Device	20	15	34	49	46	164	35
Pedestrian Head Start Signals (LPI)	Intersections	4	80	101	184	401	770	200
Red Light Camera	New Cameras	67	7	4	2	53	133	95
School Crossing Guard	New Locations			704	31	31	766	55
School Safety Zone	Schools Completed	6	38	152	92	86	374	80
Senior Safety Zone	Zones Completed	12	52				64	0
Traffic Calming	Speed Humps	119	279	88	152	158	796	150
Vision Zero Speed Limit Reductions	km (approx)			250	250	750	1250	1500

\* Note: Estimated deliverables - to be further confirmed via year end exercise

\*\* Note: Installation by end of 2022. Operational in 2023.

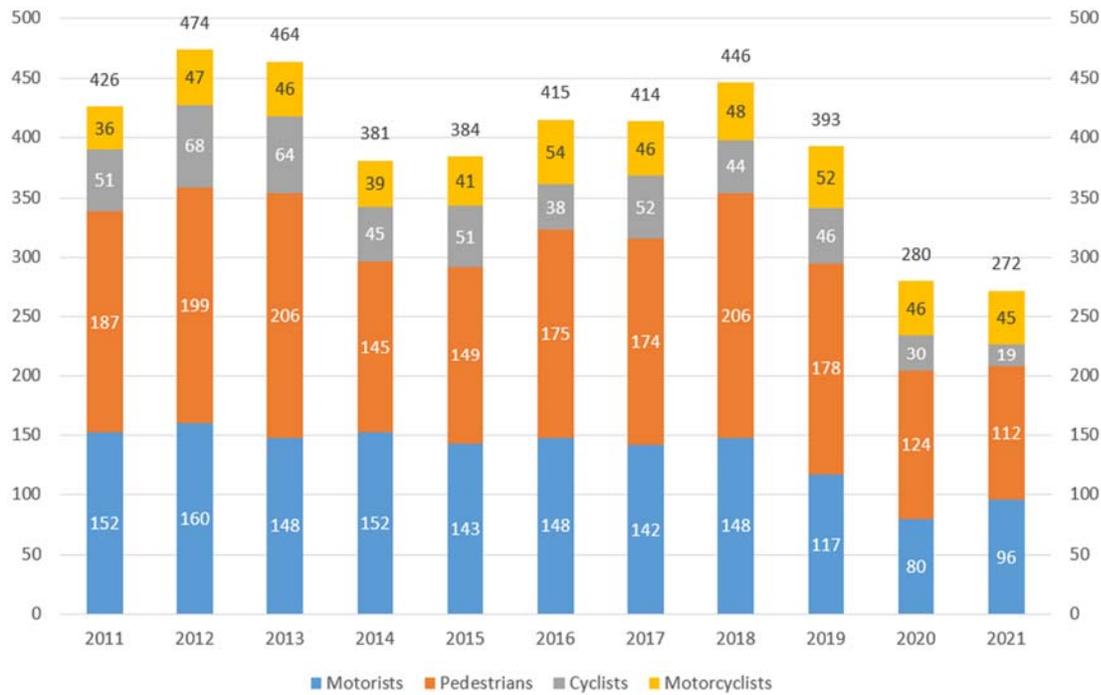
\*\*\* Note: Comprised of projects specifically programmed for geometric safety. Road geometry is also improved for safety through new cycling infrastructure, new traffic control devices and raised intersections/crosswalks completed with SOGR projects. These improvements are not quantified here.

## Safety Trends

- Since the inception of the Vision Zero RSP in 2017, the number of fatalities and serious injuries have been on the decline.
  - 34% reduction in fatalities and serious injuries in 2021 compared to the pre-covid 5-year average ( 2015-2019)<sup>1</sup>
  - 10% reduction in fatalities in 2021 compared to the pre-covid 5-year average

<sup>1</sup> 3 to 4 month lag in receiving the full data on serious injuries

Traffic fatalities and serious injuries by year



## 2022 Proposed Investments

- With a combined capital and operating budget of \$64 million in 2022, the Vision Zero RSP program continues to focus on reducing traffic-related fatalities and serious injuries on Toronto's streets.
- The table below summarizes spend in each of the six Vision Zero RSP categories for the five years 2017-2021 as well as the proposed 2022 budget.

(\$ in millions)	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Estimated*	2017-2021 (5 year) Total	2022 Proposed Budget
1. Geometric Improvements, Community/School/Senior Safety Zones, Mobile Watch Your Speed programs, and other related projects.	3.1	15.1	18	15.4	14.8	66.4	15.0
2. Traffic Control Signals and Signals Related Work	3.3	10.3	5.2	8.9	8.9	36.6	8.0
3. Traffic Calming	0.3	0.8	0.3	0.5	0.4	2.3	0.4
4. Missing Link Sidewalks	2.8	2.5	2.9	1.2	1.8	11.2	2.0
5. Automated Enforcement: Red Light Camera & Automated Speed Enforcement	3.2	5.4	5.4	9.1	9.6	32.7	12.3
6. School Crossing Guard Program	7.6	8.2	10.5	13.8	16.3	56.4	26.7
<b>Total</b>	<b>20.3</b>	<b>42.3</b>	<b>42.3</b>	<b>48.9</b>	<b>51.8</b>	<b>205.6</b>	<b>64.4</b>

\*Note: estimated spend, including anticipated accruals

## **Other Investments in Programs that Improve Road Safety:**

### **Cycling Network Expansion**

- The bikeways proposed as part of the City adopted Cycling Network Plan also contributes towards the City's safety goals. The Cycling Network Near-Term Program projects, as outlined in the 2021 Cycling Network Plan Update report, will be designed to support people of all ages and abilities to cycle safely.
- New and improved bikeways make cycling safer and support physical health and the City's climate action goals. As the Cycling Network Plan continues to expand, the number of collisions resulting in serious injuries to people cycling continues to decrease, from 48 incidents in 2017 to 18 incidents in 2021.
- From 2019 to 2021, 65 centreline km of new bikeways were installed:
  - 35 centreline km of cycle tracks;
  - 11 centreline km of bike lanes;
  - 6 centreline km of multi-use trails; and
  - 13 centreline km of neighbourhood routes (6 km contra-flow bike lanes and 7 km sharrows, along with traffic calming).
- The 2022- 2031 capital budget reflects the additional staffing resources required to continue with the next phase of the program.
- With a proposed annual budget of \$20 million, the 2022 – 2024 Near-Term Implementation Program forecasts the delivery of approximately 100 centreline km of new bikeways, which is an increase over the 65 centreline km delivered in 2019 - 2021.

### **State Of Good Repair (SOGR) Works**

- Vision Zero RSP has been integrated into the SOGR capital works process. In addition to improving the road surface which contributes to road user safety, the City's SOGR works, where possible, include complete streets enhancements, such as road safety measures and pedestrian and cycling infrastructure improvements. SOGR works contribute to achievement of Vision Zero RSP objectives by ensuring safe infrastructure that can be used by all modes.
- In 2021, 85 km of local and major roads were resurfaced or reconstructed.
- In 2022, with a proposed budget of \$48 million and \$70 million for the Major Road and Local Road Rehabilitation Programs respectively, 98km of local and major roads are planned to be resurfaced or reconstructed.

## Construction Hubs

- In 2019 the Yonge and Eglinton Construction Hub pilot was initiated to effectively manage access to the right-of-way with an emphasis on Vision Zero Road Safety Plan principles, while developing traffic management and communications plans to help mitigate the congestion-related impacts associated with unavoidable road closures.
- In 2021 four temporary additional positions were added to support four construction hubs.
- The proposed 2022 Operating Budget includes two additional temporary staff to expand the Construction Hub pilot.

## Growth Related Projects

- The proposed 2022-2031 Capital Plan includes \$611 million to implement growth related projects. These projects support the City's economic growth and contribute to our road safety objectives as this new infrastructure is developed with a multi-modal, complete streets approach and a Vision Zero lens applied in the planning and design of each project. Examples in the 2022 budget include Port Union Road, the Morningside Extension, and the Dundas/Scarlett/St. Clair underpass.

## Attachment: 2021 Vision Zero Year End Highlights

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**Prepared by:** Anson Yuen, Senior Project Manager, Capital Projects & Program, Planning & Capital Program, Transportation Services, 416-338-0667, [Anson.Yuen@toronto.ca](mailto:Anson.Yuen@toronto.ca)

James Yu, Senior Budget & Operations Analyst, Capital Projects & Program, Planning & Capital Program, Transportation Services, 416-396-5452, [James.Yu@toronto.ca](mailto:James.Yu@toronto.ca)

**Further information:** Ashley Curtis, Director, Planning and Capital Program, Transportation Services, 416-392-0170, [Ashley.Curtis@toronto.ca](mailto:Ashley.Curtis@toronto.ca)

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