

Branch — Transportation Planning

Introduction

Transportation Planning includes both long-term and short-term planning activities for all modes of transportation in Edmonton. The development and implementation of strategic plans and policies guide Department actions in order to achieve the overall vision as described in *The Way We Move*. By providing high quality planning upfront, the Branch ensures long-term implementation of successful projects and effective application of available funding. Public consultation and engagement is another key aspect of all transportation planning initiatives.



Development Planning and Engineering

Development Planning and Engineering reviews and approves the transportation components of land use plans and engineering designs for new growth areas, which carries into inspection and acceptance of the roadway construction carried out by private development. This team also supports economic development and responsible growth by the private sector.

Facility and Capital Planning

Facility and Capital Planning develops and coordinates concept plans and initial designs for roadway widening, new roadway links, freeways, LRT, and transit improvements within the City. The section is a key link in the life of a transportation project - helping to take it from policy, through inception and concept planning, to design, construction and implementation.



Sustainable Transportation

Sustainable Transportation works to encourage and support sustainable transportation options such as cycling, walking, and carpooling, including developing concept plans for active transportation infrastructure. Active modes (walking and cycling) are the most cost effective method of human transport. The group also manages and implements programs that address the transportation system's impact on the community such as Community Traffic Management Plans to address speeding and traffic shortcutting issues.

Policy Implementation and Evaluation

The Policy Implementation and Evaluation Group manages the creation of *The Way We Move*, the City's Transportation Master Plan, its companion documents; the Implementation Plan and Progress Measures, as well as supporting plans and policy. As a basis for transportation decision making, this group monitors the current use of the transportation network by collecting data on traffic and public transit use and also develops transportation forecasting models predicting the long range projections of transportation information.



Public Engagement

The Public Engagement section manages public involvement, social marketing, public education, and web initiatives for all Transportation projects and programs.

This area plays a key role in the development and coordination of all public involvement aspects of the Transportation projects and works to encourage mode-shift behaviour changes. Their work minimizes risks by engaging stakeholder in projects as they develop.

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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.	\$ 1,171	\$ 709	\$ 69	\$ (640)	(90.3)
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	1,171	709	69	(640)	(90.3)
Expenditure & Transfers					
Personnel	11,690	12,612	12,645	33	0.3
Materials, Goods & Supplies	542	604	601	(3)	(0.5)
External Services	2,992	2,752	2,244	(508)	(18.5)
Fleet Services	57	46	55	9	19.6
Intra-municipal Services	267	224	238	14	6.3
Utilities & Other Charges	1,224	1,289	1,360	71	5.5
Transfer to Reserves	6	-	-	-	-
Subtotal	16,778	17,527	17,143	(384)	(2.2)
Intra-municipal Recoveries	(780)	(2,933)	(3,640)	(707)	24.1
Total Expenditure & Transfers	15,998	14,594	13,503	(1,091)	(7.5)
Net Operating Requirement	\$ 14,827	\$ 13,885	\$ 13,434	\$ (451)	(3.2)
Full-time Equivalents*	116.7	114.6	114.6	-	

*Note: Includes the Office of the General Manager

Budget Changes for 2014

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. (\$640)

A decrease of \$600 is due to the transfer of inspection revenue to Current Planning. This reduction is offset by increased recoveries from Current Planning for services provided in the area of land development application review, engineering drawing review, and development construction inspection. A reduction in volume in curb crossing inspection revenue and salvage revenue accounts for the balance.

Expenditures & Transfers - Changes

Personnel \$33

Movement towards job rate and changes in benefits is \$33.

Materials, Goods & Supplies (\$3)

A decrease of \$3 in desktop support cost.

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External Services (\$508)

A reduction of \$500 consulting costs is due to efficiency review. This reduction represents approximately 20% reduction in consulting services budget. Reduction in printing costs accounts for the balance.

Fleet Services \$9

There is an increase of \$7 for future replacement of the fleet and a decrease of \$3 for maintaining the fleet. An increase of \$5 is attributed to a fuel cost increase.

Intra-municipal Services \$14

Charges for custodial service, building maintenance, material management, and parking increased by \$14.

Utilities & Other Charges \$71

There is an increase of \$75 due to centralization of training costs in the Office of the General Manager from the Road Design and Construction Branch. A decrease in phone charge accounts for the balance.

Intra-municipal Recoveries (\$707)

An increase in recoveries of \$682 from Current Planning for services provided in the area of land development application review, engineering drawing review, and development construction inspection. An increase of \$25 from Transportation Operations for monitoring services provided.

Full-time Equivalents - Changes

There is no FTE change for the 2014 approved budget.

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Approved 2014 Budget – Program Summary

Program Name - Transportation Planning

Link to 10-Year Strategic Goals



Results to be Achieved

Transportation Planning develops long-term plans and policies to guide efficient and effective use by all modes of transportation. Through key planning initiatives set out in *The Way We Move*, the group implements the vision and the Strategic Goals for the transportation system. This program area also includes the Office of the General Manager.

Cost Drivers

- Increase in the number of corporate strategic initiatives/ transformative projects
- Increases in level of effort for concept plans and levels of rigor needed for project management
- Increases in public consultation and education and awareness for various projects

Service Standards

Transportation Planning guides Transportation Services' actions in order to achieve the overall Vision of *The Way We Move*. The group works to provide sustainable transportation options for citizens with the implementation of the Active Transportation Policy. The branch also supports design and construction groups with concept plans for the network. To ensure Transportation Services are responsible to citizen opinions, public consultation is integrated into transportation planning initiatives.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 203	\$ 31	\$ 31	\$ 11
Expenditure & Transfers	12,361	11,738	12,681	12,277
Subtotal	12,158	11,707	12,650	12,266
Intra-municipal Recoveries	(664)	(655)	(625)	(892)
Net Operating Requirement	\$ 11,494	\$ 11,052	\$ 12,025	\$ 11,374
Management		5.0	5.0	5.0
Professional/Technical/Union Exempt		31.0	33.0	33.0
Union		35.0	32.0	32.0
Temporary		3.0	3.0	3.0
Full - Time Equivalents		74.0	73.0	73.0

2013 Services

- Completed concept plans for the Northwest LRT line, Yellowhead Trail and 149 Street and 215 Street
- Implemented social marketing programs to promote active transportation infrastructure
- Developed strategic plans, policies, procedures to achieve The Way We Move's strategic goals
- Completed the development of the Complete Streets Guidelines and associated policy
- Provided monitoring of the current transportation system and demand forecasting for long-term growth scenarios to provide guidance to decision making and information for the entire department
- Improved accessibility with the installation of curb ramps, and accessible bus stops
- Completed the installation of 20 km of new on-street bicycle infrastructure

Changes in Services for 2014

- Reductions in consulting services impacts ability to augment staff resources

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Approved 2014 Budget – Program Summary

Program Name - Development Services



Link to 10-Year Strategic Goals

Results to be Achieved

Development Planning and Engineering reviews and approves the transportation components of land use plans and engineering designs for new growth areas and redevelopments in areas of existing infrastructure. This group carries out inspection and acceptance of all roadway construction completed in support of private development.

Cost Drivers

- Increases in the number of land development circulations
- The need to meet industry's requirements

Service Standards

The group supports other departments with ongoing reviews of infrastructure put in place by the City and developers. The group ensures that well-planned projects are being implemented and that all development has appropriate access and mobility considerations. Expertise from this group integrates transit and transportation infrastructure with land use in coordination with Sustainable Development.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 968	\$ 673	\$ 678	\$ 58
Expenditure & Transfers	4,417	4,751	4,846	4,866
Subtotal	3,449	4,078	4,168	4,808
Intra-municipal Recoveries	(116)	(254)	(2,308)	(2,748)
Net Operating Requirement	\$ 3,333	\$ 3,824	\$ 1,860	\$ 2,060
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		16.0	17.0	17.0
Union		23.6	23.6	23.6
Temporary		2.1	-	-
Full - Time Equivalents		42.7	41.6	41.6

2013 Services

- Implemented the Arterial Roadway Assessments Bylaw
- Reviewed and provided input and approval of the transportation and servicing components of Neighbourhood Structure Plans, Area Structure Plans, Zoning Amendments, Subdivision Applications, Development Permits and Road Closures
- Reviewed engineering drawings, arterial roadway drawings and redline drawing submissions submitted by developers
- Inspected recently constructed developments and issued Construction Completion Certifications and Final Acceptance Certification to developments in compliance with city standards

Changes in Services for 2014

- Current Planning Branch increased requirements
