

Branch — Transportation Planning

Introduction

Transportation Planning leads both long-term and short-term planning activities for all modes of transportation in Edmonton. The transportation system affects many other areas of the City and this group ensures strategic plans and policies are aligned with the corporate outcomes and measures of *The Way Ahead*. By providing high quality planning in a proactive way, the Branch ensures successful implementation of projects and effective application of available funding. Transportation Planning also incorporates public engagement as a key aspect of all transportation projects.



Development Planning and Engineering

Development Planning and Engineering ensures the ongoing growth of the City can be accommodated in an efficient and effective way. This group 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 to service private development. Through consultation with development industry partners, this team 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. By planning transportation facilities and then coordinating the portfolio of capital projects that will be brought forward for funding, this section is a key link in supporting the growth of the City of Edmonton.

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 and require attention to specific design details to be integrated into all transportation projects. 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 leads the coordination of City transportation policy, including *The Way We Move*, the City's Transportation Master Plan. This group manages a number of decision support tools and collaborates with regional partners and the Province of Alberta on long range transportation forecasting. Data collected by this group is used to inform the ongoing work of Transportation Operations and Edmonton Transit.



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. Proactive engagement of stakeholders minimizes the risk to the City of implementing key projects, such as bike lanes and LRT.

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Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	1,011	69	69	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$1,011	\$69	\$69	-	-
Expenditure & Transfers					
Personnel	12,854	13,163	14,059	896	6.8
Materials, Goods, and Supplies	604	601	581	(20)	(3.3)
External Services	2,767	2,244	3,104	860	38.3
Fleet Services	4	55	50	(5)	(9.1)
Intra-municipal Charges	300	156	162	6	3.8
Utilities & Other Charges	1,294	1,360	1,356	(4)	(0.3)
Transfer to Reserves	-	-	-	-	-
Subtotal	17,823	17,579	19,312	1,733	9.9
Intra-municipal Recoveries	(3,083)	(4,017)	(4,235)	(218)	5.4
Total Expenditure & Transfers	\$14,740	\$13,562	\$15,077	\$1,515	11.2
Net Operating Requirement	\$13,729	\$13,493	\$15,008	\$1,515	11.2
Full-time Equivalents	114.6	118.6	120.6	2.0	

*Note: Includes the Office of the General Manager.

Budget Changes for 2015 (\$000)

Expenditures & Transfers - Changes

Personnel \$896

Movement toward job rate, changes in benefits and approved cost of living adjustment, \$701. New service package for Transit Strategy \$195.

Material, Goods & Supplies \$(20)

Budget for computer maintenance, subscriptions and stationary was reduced by \$32 which will bring the budget in line with actual expenditures over the last 3 years. There is an increase of \$12 due to an increase to general office maintenance.

External Services \$860

Contract costs for Transit Strategy service package \$428. Contract costs for Manning Drive Interchange Staged Concept Planning and Intersection Construction \$400. Advertising budget increased by \$32 which will bring the budget in line with actual expenditures over the last 3 years.

Fleet Services \$(5)

There is a decrease of \$(5) for maintaining the fleet.

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Intra-municipal Charges \$6

Intra-municipal charges for corporate training and building maintenance increased by \$6.

Utilities & Other Charges \$(4)

Telecommunication charges are reduced by \$4.

Intra-municipal Recoveries \$(218)

Intra-municipal recoveries increased by \$135 to offset the increased salary and benefit cost for recoverable positions from Current Planning branch. Intra-municipal capital recoveries increased by \$83 due to anticipated increases in capital projects for 2015.

Full-time Equivalents - Changes

Full-time Equivalents increased by 2.0 for the Transit Strategy service package.

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Approved 2015 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)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 41	\$ 31	\$ 11	\$ 11
Expenditure & Transfers	12,556	12,682	12,187	13,576
Subtotal	12,515	12,651	12,176	13,565
Intra-municipal Recoveries	(632)	(628)	(893)	(976)
Net Operating Requirement	\$ 11,883	\$ 12,023	\$ 11,283	\$ 12,589
Management		5.0	5.0	5.0
Professional/Technical/Union Exempt		33.0	33.0	34.0
Union		32.0	31.0	32.0
Temporary		3.0	3.0	3.0
Full - Time Equivalents		73.0	72.0	74.0

2014 Services

- Developed strategic plans, policies, procedures to achieve The Way We Move's strategic goals, including the Goods Movement Strategy and the Age-Friendly Transportation Strategy.
- Implementation of Complete Streets policy including Greenfield cross-sections and pilot projects.
- Completed concept plans for 112 Avenue and 142 Street reconstruction, Yellowhead Trail and various arterial roadways.
- 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.
- Undertook a safety/operational review of some bicycle facilities and planning underway for 2 major bike routes in Old Strathcona and Downtown.

Changes in Services for 2015

- Increased need for public engagement requires resource reallocation to accommodate high engagement demand.

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Approved 2015 Budget – Program Summary

Program Name - Development Service

Link to 10-Year Strategic Goals



Results to be Achieved

Development Planning and Engineering reviews and approve 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)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 970	\$ 678	\$ 58	\$ 58
Expenditure & Transfers	5,267	4,846	5,392	5,737
Subtotal	4,297	4,168	5,334	5,679
Intra-municipal Recoveries	(2,451)	(2,308)	(3,124)	(3,259)
Net Operating Requirement	\$ 1,846	\$ 1,860	\$ 2,210	\$ 2,420
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		17.0	17.0	17.0
Union		23.6	28.6	28.6
Temporary		-	-	-
Full - Time Equivalents		41.6	46.6	46.6

2014 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 2015

- Increased demands given development industry activity.

Branch — Transportation Planning

Program - Transportation Planning Title - Manning Drive Interchange Staged Concept Planning and Intersection Construction*	New or Enhanced Service Funded
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Results to be Achieved

The completion of concept planning for an interim intersection on Manning Drive and the ultimate interchange will bring more certainty to the development timing in the North East growth areas.

Description

This one-time service package will bring more certainty to Horse Hill and Edmonton Energy and Technology Park growth areas through the development of an interim intersection concept plan and the ultimate interchange concept plan at the future Meridian Street/Manning Drive intersection.

Background

Many safety concerns have been raised regarding the existing intersections on Manning Drive, specifically at 195th Avenue. The speed of travel along Manning Drive at 100 km/hr and the increase in traffic volumes on Manning Drive are major contributors to the perceived safety of this intersection. In addition, the intersection is not illuminated leading to many night-time concerns for all users at this intersection. Manning Drive is the Province's jurisdiction and responsibility, and when asked in the past Alberta Transportation has rejected a request for a traffic signal installation. The concept planning is the first step of many that will result in a new safe signalized at-grade intersection at Manning Drive and 195th Avenue. Other steps include working with the Province and the area developers to determine the funding sources to complete the intersection design and to construct the necessary changes. The additional funding needed to complete the additional work is approximately \$3.5 million over 2015-2016. Additional information on this project will be presented in the Council report CR_1775 Manning Drive Concept Plan_2015 Service Package to be discussed during the 2015 Budget Deliberations.

Options

The intention of the service package is to allow for Transportation Planning to hire a consultant to complete the concept planning work. Concept planning in 2015 will require \$400,000.

Implications of Not Funding

Without funding to complete this concept plan others will need to complete it or development in the area will be severely constrained.

incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	400	-	400	-	(400)	-	(400)	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$400	-	400	-	(\$400)	-	(400)	-	-	-	-	-

Branch — Transportation Planning

Program - Transportation Planning Title - Transit Strategy*	New or Enhanced Service Funded
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Results to be Achieved

The development of a Transit Strategy will clarify the long term vision for Edmonton Transit based on public and Council engagement. A strategy will provide guidance on where to invest in transit, the type of transit to invest in, define the pace of investment and will help guide coordination of land use and transportation goals, policies and decisions.

Description

This is a one-time budget request for external services needed to support an internal cross departmental team. A Transit Strategy will involve extensive public engagement activities as well as detailed technical analysis and will require expert advice to ensure the best approach is taken for public transit in Edmonton in the long run. External advisors as well as internal positions are required to successfully deliver the project. The positions required for this project will be technical specialists and public consultation experts allocated within Transportation Services and Corporate Communications. Definition of a strategy will guide the future direction for a Bus Network Plan, which is a subsequent project and would require separate resources.

Background

A high level transit system review has been completed and presented to City Council. Through this review process, Council has been considering the implications of transit system characteristics and trade-offs in light of future city growth and constrained financial resources. Further work is required to engage in public consultation and provide City Council with more detailed information to guide the future direction of transit service provision.

Options

Based on evaluation of past projects of this magnitude, reducing the available resources for public engagement would compromise the likelihood of success of the overall project. If the service package is not approved, it is recommended that the project not be undertaken or the start be delayed until 2016 to allow for resources to be available to initiate the work.

Implications of Not Funding

Without the development of a long term strategic plan, it is challenging to ensure that transit investments are maximized to support wider City objectives, including long term financial sustainability. Forecasts suggest an increase in funding to provide additional bus service of \$6 to \$9M annually for the next 10 years to meet Council approved service standards.

incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	623	-	623	2.0	(623)	-	(623)	(2.0)	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$623	-	623	2.0	(\$623)	-	(623)	(2.0)	-	-	-	-

Branch — Transportation Planning

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Public Support for the construction of on-street bike routes.	% of the population in support of on-street bike routes.	2015 - 55% 2016 - 60%	2014 - 49%
	Implementation of Project Management Reference Guide (PMRG) core requirements on Concept Planning Projects.	% of Concept Planning Projects that have PMRG core requirements completed.	2015 - 83% 2016 - 100%	
Efficiency	Timeframe for receipt of land and development application to completion (signed memo to Sustainable Development).	% of land and development applications completed in 28 days..	2015 - 70% 2016 - 73%	2014 - 68%