

# 2016-2018 Business Plan



## Transportation Services

General Manager:  
Dorian Wandzura



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## Message from the General Manager

**“By working together, we can move from where we are now to where we will need to be in the future.”**

Transportation Services designs, builds and maintains essential infrastructure that shapes Edmonton’s urban form, improves Edmonton’s livability, impacts our economic well-being and contributes to our city’s environmental, financial and social sustainability. Transportation Services manages the planning, design, construction, operation and maintenance of the transportation system, including vital support functions that make up the comprehensive city-wide transportation network.

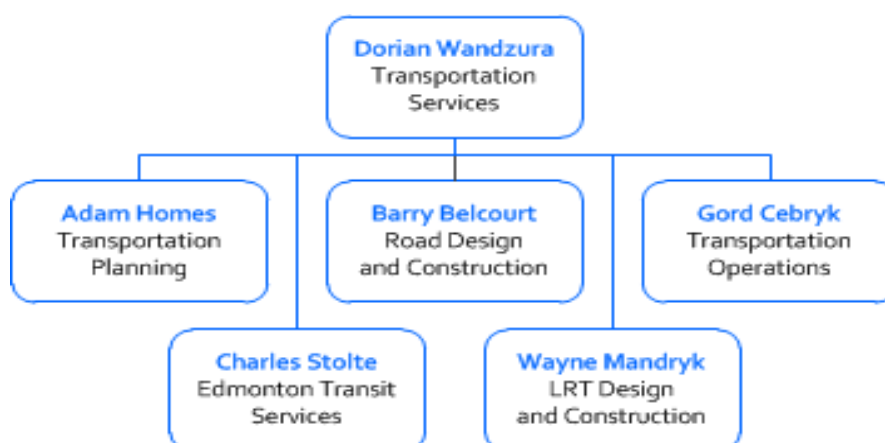
Transportation Services is dedicated to enhancing public transit and other alternatives to single-occupant vehicles and provides Edmonton with a well maintained and integrated transportation network that maximizes overall transportation system efficiency.

Transportation Services will continue to maintain, promote and enhance a safe, competitive and viable transportation network that offers citizens accessible, reliable and affordable travel options to ensure a healthy future for Edmonton’s growing economy.

A handwritten signature in blue ink, appearing to read 'D. Wandzura', with a long horizontal stroke extending to the right.

Dorian Wandzura, General Manager  
Transportation Services

## Our Department



How easily we move through our city, the distances we must travel, the transportation choices we have and how readily we can move between different transportation modes profoundly affects our relationship with the city, the environment and each other. As the major urban centre of regional industrial development, our city's transportation system is a contributing factor to the economic vitality and competitive advantage of Edmonton and the Capital Region. Our organizational structure positions the department to successfully shape an Edmonton that will meet the needs of our diverse and growing urban and regional population.

**Transportation Planning** promotes public transit, active modes and the effective movement of goods and services within the transportation network through the development of comprehensive long-term plans and policies. Public engagement plays an active and key role as the branch works to build relationships and strengthen communities by engaging citizens in dialogue through programming and initiatives that encourage sustainable transportation choices.

**Road Design and Construction** provides services to deliver roadway related projects within the City of Edmonton. Utilizing a high level of technical and management expertise, the branch is responsible for managing the effective delivery of a full-suite of high-quality capital projects. Guided by Council's strategic vision, these projects contribute to bringing the city's transportation network to life.

**Transportation Operations** ensures that the existing transportation network operates efficiently and safely. Providing good driving conditions throughout the year, maintaining a clean and safe road network, testing and researching construction materials that are used to build the city's infrastructure and overseeing effective traffic control management, the branch provides essential services to our citizens.

**Edmonton Transit Services** is vital to Edmonton's success as one of Canada's fastest growing cities. Transit is the backbone of our urban transportation system and is critical to shaping Edmonton's growth and enabling choices for how people live, work and play in the city. Through ongoing engagement with citizens and customers, the branch continues to enhance the use of public transit and active modes by providing a positive transit experience that is accessible, reliable, safe and affordable.

**LRT Design and Construction** is responsible for effectively and efficiently delivering LRT capital projects that respond to the future needs of the city. The LRT network contributes to achieving City Vision by providing improved mobility choices for citizens, linking a large number of destinations and integrating with active modes of transportation, while simultaneously managing traffic congestion. Expansion of the LRT to all sectors of the city will advance Council's strategic goal toward a compact and sustainable urban form.

Through ***The Way Ahead*** and ***The Way We Move***, a clear vision and strategy has been established by Council to guide the development of the City's transportation system. Toward that goal, Transportation Services leads two corporate outcomes in ***The Way Ahead*** -- Edmontonians Use Public Transit and Active Modes of Transportation and Goods and Services Move Efficiently.

To set direction and velocity in reaching these outcomes, City Council has approved 4 measures and corresponding targets. They are: 1) Transit Ridership; 2) Journey to Work Mode Split; 3) Business Satisfaction – Goods and Services Transportation; and 4) Travel Time and Reliability – Goods and Services Movement. Transportation has aligned Branch efforts to fully support these strategies and continuously tracks performance.

To ensure we meet our outcomes for *Edmontonians use Public Transit and Active Modes of Transportation*, the Department is focusing Branch performance efforts towards achievements in the following areas: Accessibility; Reliability; and Customer Experience.

*“By providing citizens with alternatives to single-occupant vehicles that provide an accessible, reliable, competitive and enjoyable experience, Transportation Services will continue to advance public transit and active transportation as the modes of choice for Edmontonians.”*

To meet our outcomes for *Goods and Services Move Efficiently*, the Department is focusing Branch performance efforts towards achievements in the following areas: Planning; Design; Construction; and Management of the transportation network.

*“By continuing efforts to enhance planning, design, construction operations and maintenance of our road network, Transportation Services will advance an integrated efficient and effective movement of goods and services throughout the city and increase business satisfaction with transportation systems.”*

Transportation Services also supports many other **The Way Ahead** 10-year strategic goals and outcomes, such as **The Way We Grow** (*Edmonton is attractive and compact*); **The Way We Live** (*Edmontonians are connected to the city in which they live, work and play; Edmontonians use facilities and services that promote healthy living; Edmonton is a safe city*); **The Way We Green** (*the City of Edmonton's operations are environmentally sustainable*); and **The Way We Finance** (*the City of Edmonton has a resilient financial position*). Below is a list of department goals and expected outcomes.

DEPARTMENT GOALS	OUTCOMES	METRIC CATEGORY
Edmontonians Use Public Transit and Active Modes of Transportation	Transit Ridership Journey to Work Mode	Accessibility Reliability Experience
Goods and Services Move Efficiently	Business Satisfaction Travel Time and Reliability	Planning Design and Construction Management





## Contribution to the City's Vision

### THE WAY AHEAD

Transportation Services leads **The Way We Move**, significantly contributes to the **Way We Live, Green and Grow** and impacts **The Way We Finance**.

In addition to playing a significant supporting role in a variety of city-wide initiatives -- **Great Neighbourhoods, Edmonton's Community Energy Transition Strategy and Urban Core Growth** -- Transportation Services will be implementing a number of key transformational tactics over the next three years:



TACTIC	OUTCOME
<b>LRT EXPANSION</b> 	<p>Sustainable transit service is vital to Edmonton's success as one of Canada's fastest growing cities. Expanding the LRT network contributes to achieving City Vision by providing improved mobility choices for citizens, linking a large number of destinations and integrating with active modes of transportation, while simultaneously managing traffic congestion.</p> <p><i>LRT Expansion will increase <b>Transit Ridership</b>, expand citizen mode options as they <b>Journey to Work</b> and assist in managing traffic congestion.</i></p>
<b>TRANSIT STRATEGY</b> 	<p>The Transit Strategy will identify and develop a strategic approach to public transit that best positions the city to meet the needs of its citizens. The development of this strategic plan will outline the broader vision for public transit and provide a framework to guide future transit development.</p> <p><i>By better meeting the diverse needs of Edmontonians, the Transit Strategy will increase <b>Transit Ridership</b> and optimize <b>Journey to Work</b> options for citizens.</i></p>
<b>COMPLETE STREETS</b> 	<p>Complete Streets represents a change in roadway philosophy to encourage a holistic approach in order to develop a network of roadways that are designed to be safe, attractive, and welcoming of all users. Complete streets philosophy uses a flexible context-driven design approach rather than the traditional standards-based approach.</p> <p><i>By implementing a holistic approach to roadway design, the transportation network becomes safer and more attractive for all users which will foster increased <b>Transit Ridership</b> and promote the use of <b>Active Modes</b>.</i></p>

**SMART ROADS**

Through the coordinated delivery of a technology based approach, including Intelligent Transportation Systems (ITS) and Transit Signal Priority (TSP) the Smart Roads Transportation Systems Management initiative has the potential to significantly improve the operation of existing roadways and transit.

*By significantly improving the operation of existing roadways and transit, Smart Roads will contribute to optimize **Travel Time and Reliability**, **Business Satisfaction** of goods and services transportation as well as supporting **Transit Ridership**.*

**JOINT ROAD SAFETY**

With City Councils strong support, injuries from collisions have been reduced by over 50% from 2006 – 2014. The 2015 – 2020 Road Safety Strategy, a Transportation Services – Edmonton Police Service joint initiative, will focus efforts towards “Vision Zero,” a vision where no Edmontonian will be fatally or seriously injured from a motor vehicle collision.



*Decreasing vehicle collisions will positively impact **Goods and Services Movement**. By improving traffic flow **Travel Time and Reliability** will increase which will in turn enhance **Business Satisfaction** with our transportation network.*



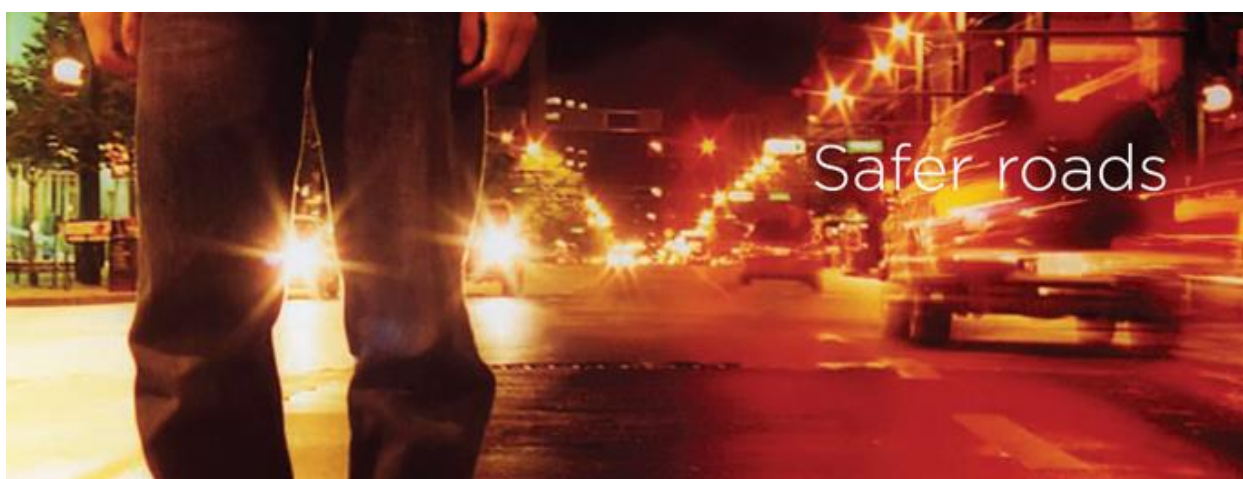


## COUNCIL INITIATIVES

Transportation Services leads two Council Initiatives that impact the transformational vision and strategies in ***The Way Ahead – The Way We Move, Live and Grow***.

INITIATIVE	OUTCOME
<p><b>PUBLIC TRANSIT</b></p> 	<p>The Public Transit Council Initiative strives to promote citizens use of public transit and other alternatives to single-occupant vehicles to increase Transit Ridership and Journey to Work Mode Split. Additionally, this initiative provides a safe, compact and attractive urban form optimizing land use integration.</p> <p>Some of the outcomes of the Public Transit Initiative include: LRT expansion to increase transit ridership; an integrated regional bus network to service Edmonton and the region; a safe transportation system with Park-and-Ride facilities at key transit centres; and comprehensive transit options for persons with mobility challenges.</p>
<p><b>TRAFFIC SAFETY</b></p> 	<p>Council has identified that Traffic Safety is a priority for Edmontonians. The Traffic Safety Initiative is committed to delivering programs that focus the Department's efforts towards "Vision Zero" – where no Edmontonian will be fatally or seriously injured from motor vehicle collisions.</p> <p>Partnering with Edmonton Police Services, the Traffic Safety Initiative focuses on education, engineering, enforcement, evaluation and engagement to enhance the well-being of all Edmontonians.</p>





## CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

Transportation Services leads and supports various tactics to deliver key Corporate Leadership Team (CLT) priorities. Below is a list of 2015-2018 CLT priority tactics that the Department will play a critical role in delivering:

ELEMENT	DEPARTMENT TACTICS
THE WAYS PLANS	Updating The Way We Move Plan
PERFORMANCE MANAGEMENT AND REPORTING	Development of a Strategic Performance Management Scorecard  Bi-annual reporting to Council on Transportation Services performance in support of City Vision
LRT	Continued Expansion of Edmonton's LRT System.
TRANSIT REVIEW	Public engagement on a vision for Transit  Evaluation of the bus network to align with strategy
PUBLIC ENGAGEMENT	Enhance citizen engagement strategies
CULTURE	Implementation of Branch Culture Action Plans

## DEPARTMENT INITIATIVES

Transportation Services tactics are driven by the departments' strategic scorecard developed by the leadership team. Transportation Services strategic scorecard aligns branch efforts to fully support Council's 10-year strategic goals through the establishment of an evidence-based framework that cascades actions and accountability throughout the department. This cross-branch cascading performance framework, complete with measures, targets, actions and initiatives supporting Transportation Services strategic direction, will efficiently and effectively deliver **The Way We Move** corporate outcomes, support cross-department initiatives, enhance public engagement and advance employee satisfaction.

GOAL	STRATEGY / TACTIC
PERFORMANCE SCORECARD	<p>To better facilitate the achievement of Council's 10-year strategic goals, Transportation Services has developed Performance Scorecard that aligns Branch efforts towards supporting <b>Public Transit and Active Modes</b> by focusing on accessibility, reliability and customer experience and <b>Goods and Services Move Efficiently</b> by focusing on planning, design, construction and maintenance of the network. The performance scorecard enables each business unit to:</p> <ul style="list-style-type: none"> <li>▪ Continuously monitor and assess the results of programs and services as well as the economy and efficiency of their management</li> <li>▪ Make informed evidenced-based decisions and take appropriate, timely actions with respect to programs and services</li> <li>▪ Accurate, precise and timely performance data collection to effectively support evaluation</li> <li>▪ Communicate department objectives to enable staff to measure, monitor and manage key activities and processes needed to support the successful realization of <b>The Way We Move</b> corporate outcomes</li> <li>▪ Direct line-of-sight alignment so all employees see the logical connection between work performed and their role in achieving Council's Vision</li> </ul>
INNOVATION	<p>To support the City in its continuing efforts toward innovation and improvement, Transportation Services is engaged in a number of bold and intelligent technology choices that will be central to the way Edmonton will change and grow over the next three years and into the future. Some of our innovation strategies include:</p> <ul style="list-style-type: none"> <li>▪ <b>MinBus</b> – implementing software enhancement module to optimize bus scheduling</li> <li>▪ <b>LED Conversion</b> – facilitating energy cost savings and reductions in greenhouse gas emissions</li> <li>▪ <b>Aggregate Recycling</b> – continuation of financially and environmentally successful program</li> <li>▪ <b>Transportation Modeling</b> – evidence-based decision-making information and metrics</li> </ul>

## PUBLIC ENGAGEMENT

Citizens have expressed a strong desire to participate in meaningful discussions about City projects and policies that directly affect them. Transportation Services is designing creative proactive programs to strengthen citizen participation and guided decision impacts. Program focused engagement include:

- Neighbourhood Renewal
- Local Improvement
- Active Modes
- LRT Expansion

## CULTURE

Transportation Services continuously strives toward workforce diversity, increasing employee capabilities and strengthening staff alignment to the City Vision. Moreover, the Department is dedicated to internal communications that are comprehensive and inspirational so that each member of the Department is empowered by the knowledge of how their role supports the City's goals. To this end, each branch is:

- Implementing internal communication plans that advance and increase two-way communication through technology
- Executing diversity and inclusion action plans
- Launching educational campaigns to improve our employees workplace
- Enhancing workforce sustainability through recruitment, training and retention with a focus on recognition and career advancement

## BUILDING A GREAT CITY

Building a great city requires engaged and knowledgeable staff who continually pursue positive change opportunities, introduce improvement and innovation into their daily tasks and promote a positive and collaborative culture. Transportation Services staff, across all branch, strive towards these efforts and their success is reflected in the wide variety of programs and initiatives supporting **The Way Ahead**.



**Transportation Planning** is developing and designing a transit system that is integrated with land use and other modes of transportation, implementing infrastructure and programs to create a safe and integrated system that promotes walking and cycling and developing a network that supports the efficient and effective movement of goods and services.



**Road Design and Construction** continues its efforts of revitalizing older communities ensuring accessibility for all citizens through the neighbourhood renewal program, delivering roadway projects that ensure roadways are well maintained and manage capital construction projects that are transforming Edmonton's downtown redevelopment.

**Transportation Operations** leads multiple positive changes projects that extend beyond the City's transportation network to help shape our great city. Such programs include the city-wide LED conversion, reducing the environmental impacts of salt abrasives and the continuation of the financially and environmentally successful construction aggregate recycling program.

**Edmonton Transit Services** continues to provide Edmontonians with accessible, reliable, safe and affordable transit services through its commitment to ongoing improvement of processes, technology and the people that serve the citizens. **LRT Design and Constructions'** focus on expansion of the City's LRT will significantly contribute to achieving Council's vision of enhancing public transit, providing citizens with alternative mode choices, managing traffic congestion and shaping the future of how people move in and around our great city.



## CULTURE ACTION PLAN

Building a great city involves cultivating a positive work culture in which employees understand their contribution to the successful achievement of the City Vision. Transportation Services is committed to creating and maintaining high-performing teams that are knowledgeable, engaged and motivated.

<b>Areas of Focus</b>	<b>Strategic Alignment</b> <ul style="list-style-type: none"> <li><i>I can see a clear link between my work and the City's long-term vision</i></li> </ul> <b>Employee Empowerment</b> <ul style="list-style-type: none"> <li><i>My immediate supervisor is open to receiving my input on how to improve work processes</i></li> </ul> <b>Positive Workplace</b> <ul style="list-style-type: none"> <li><i>Have you personally experienced discrimination / harassment during that last 12 months at the City</i></li> </ul>		
<b>Actions to be Taken</b>	<b>Strategic Alignment</b> <ul style="list-style-type: none"> <li><i>Increased and enhanced cascading communication throughout the department regarding employees contribution to the successful achievement of City Vision</i></li> </ul> <b>Employee Empowerment</b> <ul style="list-style-type: none"> <li><i>Regular supervisor engagement of employees and teams to discuss performance, innovation and continuous improvement opportunities</i></li> </ul> <b>Positive Workplace</b> <ul style="list-style-type: none"> <li><i>Respectful Workplace sessions throughout the department to ensure a vibrant, healthy, safe and caring environment for employees</i></li> </ul>		
<b>Measures</b> (% favourable survey response)	<b>2012</b> (Actual)	<b>2014</b> (Actual)	<b>2016</b> (Target)
<ul style="list-style-type: none"> <li>Overall Engagement</li> <li>Overall Culture</li> <li>Overall Workplace</li> <li>Overall Immediate Supervisor</li> </ul>	66.1 62.8 64.7 64.5	67.7 64.4 65.0 64.5	71 67 69 68



## Risk Identification and Emerging Issues

RISK FACTOR	LIKELIHOOD (1 TO 5)	IMPACT (1 TO 5)	MITIGATION STRATEGY	RISK OWNER
Financial Risk	4	4	Acquisition of sufficient operating funds to support long term capital investments and sufficient capital	General Manager
Employee Risk	5	4	Succession planning across the department for critical positions	General Manager
Citizen Risk	4	4	Increase public confidence through transparency and enhanced public engagement	General Manager
Union Risk	1	3	Contingency Planning	General Manager
<b>EMERGING ISSUES</b>				
<b>SERVICE DELIVERY</b>	Edmonton's population growth, especially in areas far removed from the urban core is presenting challenges as service delivery cost are increasing in lower ridership areas at a greater tempo than levels of subsidy can accommodate.			
<b>LRT</b>	Financial agreements have not yet been finalized for funding of the Valley Line - delays in provincial and federal funding beyond summer 2015 may jeopardize the project.			
<b>LAND USE</b>	Efficient and integrated land use opportunities need to be identified to manage further growth for Edmonton and the Region. The City needs to maximize opportunities to integrate land use with the transportation network to create higher density, mixed-use developments in existing nodes and corridors.			
<b>PUBLIC ENGAGEMENT</b>	There is growing expectation for public engagement. New approaches to public engagement need to be established that bring individuals and groups together with the City to build on a commitment to two-way communication.			

## Department Structure and Branches

The following table identifies the Department's Branches and the Programs within each Branch:

Transportation Planning	Road Design and Construction	Transportation Operations	Edmonton Transit Services	LRT Design and Construction
Policy Implementation Evaluation	Neighbourhood Renewal Program	Roadway Maintenance	Bus and LRT Operations	North LRT
Sustainable Transportation	Arterial Roadways	Snow and Ice Control	Disabled Adult Transit Service (DATS)	South LRT
Development Planning and Engineering	Special Projects	Engineering Services	Community Safety and Security	Planning and Project Support
Public Engagement		Traffic Operations, Signals and Street Lighting	Customer Service Development	
Facility and Capital Planning		Traffic Safety and Automated Enforcement	Customer Experience and Innovation	
			Engineering and Maintenance	
			Research, Revenue and Expenditure Control	
			Special Projects	

# 2016-2018 Business Plan



## Transportation Planning

*TRANSPORTATION SERVICES*

Branch Manager:  
Adam Homes



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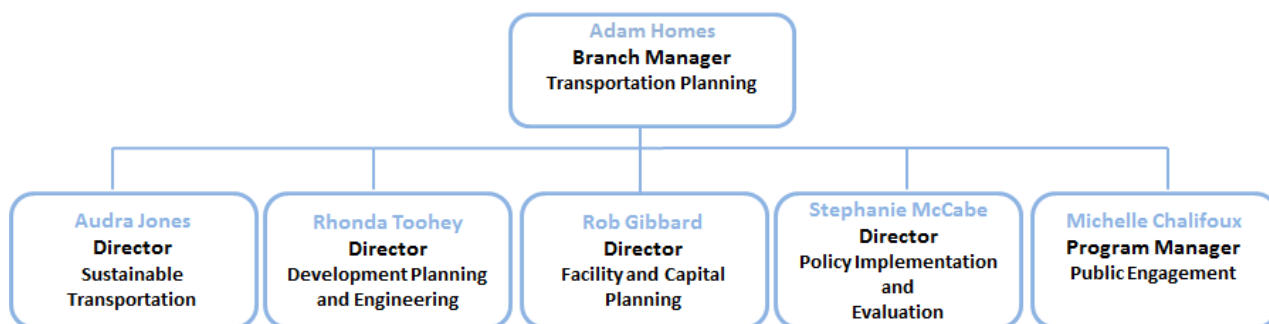
## Message from the Manager

**“Transportation Planning is the starting point for bringing the vision set out in our strategic plans to life.”**

From strategy to design, our branch guides the development of an expanding network of transportation options providing users a range of safe and accessible travel options now, while ensuring responsible development for future generations.

The wide range of programs and initiatives described in this Business Plan will shift the branch’s activities to put a greater focus on working with local communities and neighbourhoods when making decisions to reflect the vision set out in *The Way Ahead* and *The Way We Move*. Our branch is committed to meeting the needs of the community. As such, we will invest in a comprehensive public engagement program to bring greater focus to building collaborative and community-focused relationships that will be integrated into the decision-making process. At the same time, we are leading the development of a comprehensive Transit Strategy that will shape how the City of Edmonton delivers transit service in the future. This strategy will include significant efforts to ensure the process is inclusive and reflects Edmonton’s diversity.

Adam Homes, Branch Manager  
Transportation Planning



## Our Branch

Transportation Planning promotes public transit, active modes and the effective movement of goods and services within the transportation network through the development of comprehensive long-term plans and policies. This team of professionals:

- Develops concept engineering plans for LRT, roadway and transit improvements within the City of Edmonton
- Reviews and approves the transportation components of land use plans and engineering designs for all areas
- Encourages and supports sustainable transportation options like transit, cycling, walking and ridesharing
- Maintains transportation forecasting models

Through key planning initiatives, the team ensures that the vision and long-term goals established in the transportation strategic plan *The Way We Move* are implemented through policy development, transportation system monitoring, concept planning, future forecasting and evaluating progress. Public engagement plays an active and key role in all Transportation projects. The branch works to build relationships and strengthen communities through involving people in a dialogue about decisions that impact them; and a belief that decisions are stronger when local knowledge and aspirations are paired with technical expertise. Citizens are engaged through programming and activities that encourage making sustainable transportation choices to enhance use of public transit and active modes of transportation.

## Department Outcomes

Goals	Outcomes
Enhance Public Transit	Develop and design a transit system that is integrated with land use and other modes of transportation
Enhance Active Modes	Implement infrastructure and programs to create a safe and integrated system that promotes walking and cycling
Efficient Movement of Goods and Services	Develop a transportation network that supports the efficient and effective movement of goods and services



## Contribution to the City's Vision



### THE WAY AHEAD

The branch plays a significant role in *The Way Ahead* and supports the City's vision of a safe and attractive city where citizens are well connected in the way they live, work and play. Key initiatives encourage citizens to use public transit and active modes of transportation such as walking and cycling. Other activities support the efficient and effective movement of goods and services, contributing to the city's economic health.

#### THE WAY WE MOVE

##### EDMONTONIANS USE PUBLIC TRANSIT AND ACTIVE MODES OF TRANSPORTATION



**Transit Strategy Development** - Identify and develop a strategic approach to public transit that best positions the City of Edmonton to meet the diverse needs of its citizens

#### THE WAY WE MOVE

##### EDMONTONIANS USE PUBLIC TRANSIT AND ACTIVE MODES OF TRANSPORTATION



**LRT Network Prioritization and Funding Scenarios** - Prioritize LRT expansion through efficient allocation of resources, effective construction, staging and funding mechanisms

#### THE WAY WE MOVE

##### EDMONTONIANS USE PUBLIC TRANSIT AND ACTIVE MODES OF TRANSPORTATION



**Complete Streets Implementation** - Implement a holistic approach to roadway design  
Provide safe and attractive roadways for all users

Integration with other City of Edmonton initiatives is a significant aspect of the branch's role. Plans for transportation infrastructure guide development choices across the city and promote growth in the urban core. These approaches provide transportation options that support the City's efforts to become more environmentally sustainable and resilient. Some of the key City initiatives and projects the branch supports include: Growing Urban Core, Nodes and Corridors, Energy Transition Strategy, Edmonton Energy and Technology Park and Growth Strategy Implementation.



## COUNCIL INITIATIVES

Council Initiatives bring focus and lend support to many important City objectives and priorities. Transportation Planning supports several initiatives that have a direct and significant impact on its citizens. These initiatives draw people to Edmonton to live, work and play.

<b>PUBLIC ENGAGEMENT</b>	Guide decision-making and community-building through public engagement for neighbourhood level projects to city-wide strategic plans
<b>PUBLIC TRANSIT</b>	Develop strategies and plans such as The Transit Strategy, Park and Ride Strategy, LRT concept plans, support of land use and transportation integration in Transit-Oriented Development , regional modelling and forecasting of transit ridership
<b>WINTER CITIES</b>	Integrate Winter Cities design elements with Complete Streets implementation to support movement in all seasons
<b>TRAFFIC SAFETY</b>	Develop initiatives that result in context sensitive roadway and public realm designs and programs that address safety for all users Develop Traffic Management Plans to address traffic safety concerns of residents



## CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

Transportation Planning supports the Corporate Leadership Team's (CLT) vision for a Strategic Plan and lends its efforts to the Major Initiatives, as described by CLT. The branch works closely with other City business areas to develop, integrate and coordinate policy efforts. This work is integral to transformational projects.

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### STRATEGIC PLAN

Part of the working group that develops the One City Implementation Plan and will focus on developing an annual branch scorecard to address the Strategic Plan focus areas

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### MAJOR INITIATIVES

Collaboration with Sustainable Development to implement transformational projects such as: the Arena and Entertainment District, the Galleria, The Quarters, Rosedale and Blatchford  
 Modelling the transportation network to support evidence-based Decision making  
 Collaborating to deliver The Big City Charter  
 Incorporating the Leadership Principles and implementing the Corporate Culture Action Plans

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## BRANCH INITIATIVES

The branch will continue to develop and review long-term and short-term plans to create a robust multi-modal transportation system in support of *The Way Ahead* corporate outcomes. Work supports enhancement of active transportation, public transit and efficient goods movement.

<b>CONCEPT PLANNING FOR TRANSPORTATION INFRASTRUCTURE FOR ALL MODES</b>	Concept planning for multi-modal transportation projects, including major bike routes, with public engagement activities at all stages, completed effectively by collaborating with communities
<b>CAPITAL BUDGET PLANNING FOR FUTURE TRANSPORTATION PROJECTS</b>	On-going capital budget planning for transportation projects primarily for emerging priority projects and supplemental capital budget, plus monitoring of expenditures for Transportation capital profiles
<b>ACTIVE MODE PROMOTION AND EDUCATION</b>	Social marketing and educational programs aimed at shifting Edmontonian's travel choices towards more sustainable transportation modes as pedestrians, bicyclists, transit users and/or rideshare users
<b>DEVELOPMENT AND IMPLEMENTATION OF POLICIES AND STRATEGIES RELATED TO THE WAY WE MOVE</b>	Major policies and strategies related to enhancing public and active mode transportation and efficient goods movement will move forward through initiatives such as the Transit Strategy and Complete Streets Implementation
<b>MONITORING, MODELLING AND EVALUATION OF THE TRANSPORTATION NETWORK</b>	Monitoring, modelling and evaluation of the transportation network provides the information for evidence-based decision making and the metrics needed to assess performance measures for meeting Council's goals
<b>DEVELOPMENT PLANNING, ENGINEERING DESIGN AND INSPECTION FOR BOTH MATURE AND GROWTH AREAS</b>	As a core service, the branch will continue to work towards reviewing and completing all land development applications in a timely manner while ensuring that infrastructure is provided to support active transportation networks, transit accessibility and goods movement corridors
<b>PUBLIC ENGAGEMENT TO SUPPORT TRANSPORTATION PROJECTS AND INITIATIVES</b>	Working in collaboration with community and other stakeholders is essential to making decisions that will stand the test of time, and it strengthens relationships and community connections

## BUILDING A GREAT CITY

The Transportation Planning Branch strives to align all programs and initiatives with the Great City Vision established in *The Way Ahead: City of Edmonton Strategic Plan*. There are several programs attributed to Transportation Planning, including high-level planning and operational activities that contribute to making Edmonton a more livable and economically desirable city. Programs include:

- I. Strategic Planning and Policy Development
- II. Transportation Modelling and Evaluation
- III. Transportation Mode-Shift Social Marketing Program
- IV. Enhancing Public Engagement
- V. Concept Plan Development Programs
- VI. Transportation / Land Use Planning
  - a. Long-term plan review (e.g. Neighbourhood Structure Plans)
  - b. Short-term plan review
    - i. Subdivisions
    - ii. Development Applications (site specific)
- VII. Transportation Engineering Drawing Review
- VIII. Transportation Development Construction and Inspection
- IX. Transportation Monitoring and Evaluation
- X. Community Traffic Management Plans

### TRANSPORTATION PLANNING PROGRAMS

<b>I. STRATEGIC PLANNING AND POLICY DEVELOPMENT</b>	With the inclusion of citizens to identify long-term overall goals and direction, this program develops plans, policies and procedures that realize the City's strategic plan and support decision making with timely, accurate analysis. Citizens and businesses benefit as the program ensures the city is in the right position to deal with future challenges and resources are expended efficiently and effectively.
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<p>II. <b>TRANSPORTATION MODELLING AND EVALUATION</b></p>	<p>The program forecasts different long-term growth scenarios by inputting, maintaining, and analyzing regional transportation information that ultimately provides guidance to long-term decision making associated with major land use and transportation such as LRT. Short and long-term growth forecast information is shared externally and used by the development industry for growth projects. Regional information that feeds into forecasting helps to determine if the City is working towards meeting the goals in the City's strategic plan.</p> <p>The Regional Travel Model was improved to reduce model data processing errors. Several automation processes and tools were developed as part of these initiatives. This time savings has been transferred to development of the Regional Travel Model to improve the responsiveness of the model in answering inquiries and addressing corporate needs.</p> <p>Traffic Engineering Software (TES) will replace the Traffic Count Management (TCM) program currently used by the Strategic Monitoring and Analysis (SMA) group to centrally manage traffic count survey data. Implementing this new software will result in significant operational efficiencies such as custom reports, which now can be developed in house.</p>
<p>III. <b>TRANSPORTATION MODE-SHIFT SOCIAL MARKETING PROGRAM</b></p>	<p>Helps citizens understand why they would want to choose sustainable modes of transportation and provides them with the information and tools that they need to overcome obstacles to start walking, biking, ridesharing or using transit. In the long term, results from program activities will reduce the number of single occupant vehicles on the roadways, thereby reducing traffic congestion and emission and supporting a vibrant and sustainable city.</p> <p>Tools for building awareness are evaluated and modified to better serve the goals of the program. For example, following a regular evaluation, a new ride-matching tool was pursued that is more user-friendly and supports a greater range of transportation mode choices at a lower financial cost.</p>
<p>IV. <b>ENHANCING PUBLIC ENGAGEMENT</b></p>	<p>The branch works with corporate and department partners to pursue more impactful dialogue with citizens within transportation projects and initiatives. This includes efforts to make it easier and more meaningful for citizens to participate and remove barriers by using new engagement approaches.</p>



<p>V. <b>CONCEPT PLAN DEVELOPMENT PROGRAMS</b></p>	<p>Concept planning involves working with citizens to understand how their needs, objectives and concerns can help to build transportation plans. The program provides Administration with the ability to make informed decisions on improvements and recommendations for funding in our transportation system. It also provides the development industry with information about integrating land use and transportation infrastructure.</p> <p>The branch has launched an initiative to better align transportation programs and projects at the neighbourhood level, including collector road projects and arterial road projects that intersect or are adjacent to communities. This includes collecting and sharing information with internal partners to proactively identify issues and opportunities at the outset of transportation project planning. This information will help inform project planning and the development of engagement strategies for neighbourhood transportation projects. It will also be a forum to bring transportation information together, to feed into other corporate initiatives, such as Stewarding Great Neighbourhoods, to contribute towards City-wide coordination.</p>
<p>VI. <b>TRANSPORTATION / LAND USE PLANNING</b></p>	<p>Reviews and responds in an accurate and timely manner to transportation aspects related to land use applications submitted by private developers and corporate initiatives. Ensures adherence to current policy, procedures and the goals set forth in the City's strategic plan.</p>
<p>VII. <b>TRANSPORTATION ENGINEERING DRAWING REVIEW</b></p>	<p>Reviews, provides input and support of engineering design drawings for transportation-related impacts as submitted by consultants on behalf of Private Land Development Initiatives. Review ensures the design of contributed assets meet City Design and Construction Standards and can occur as planned by coordinating multiple, overlapping development and capital projects (widening, rehabilitation, renewal).</p>
<p>VIII. <b>TRANSPORTATION DEVELOPMENT CONSTRUCTION AND INSPECTION</b></p>	<p>Oversight of Transportation infrastructure construction is conducted, reviewed and approved through this program for associated private developer contributed infrastructure assets. Guidance and clarification of the City Road Design and Construction Standards is provided to advance growth in development around the city. Proper construction monitoring ensures high quality and adherence to City standards, which leads to livable streets, extended life cycles of road infrastructure and reduced long term maintenance costs.</p>
<p>IX. <b>TRANSPORTATION MONITORING AND EVALUATION</b></p>	<p>Monitors the existing use and efficiency of our current transportation network that supports the measure of effectiveness of the implementation of the City's strategic plan. Monitoring includes data collection for all transportation modes and reporting to meet Department and Corporate goals. Data is shared externally and used by clients, including the development industry.</p>

X. <b>COMMUNITY TRAFFIC MANAGEMENT PLANS</b>	Community Traffic Management Plans support livable and healthy communities by addressing traffic issues such as shortcutting. These plans are developed in partnership with community members to design and implement a community-wide dialogue. Coordinating the implementation of Community Traffic Management plans with Neighbourhood Renewal work will improve cost effectiveness. Working toward continually improving public involvement, the process for addressing public feedback is being refined and mapped out to broaden tools available to communities in addressing traffic speeding and shortcutting concerns and better align with Neighbourhood Renewal efforts.
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## CULTURE ACTION PLANS

Transportation Planning is committed to fostering a safe, healthy and productive work environment where staff members work collaboratively to advance the goals and objectives of the City. Success is achieved through effective business operations and a dedicated team of professionals.

<b>Areas of Focus</b>	<ul style="list-style-type: none"> <li>Staff members have the materials and equipment that they need to do their job effectively</li> <li>Supervisors conduct performance reviews and formally discuss performance with their staff members</li> <li>Supervisors provide meaningful feedback to their staff members on the work that they do</li> </ul>		
<b>Actions to be Taken</b>	<ul style="list-style-type: none"> <li>Gain knowledge and an understanding of the materials and equipment needed by staff to do their job effectively               <ul style="list-style-type: none"> <li>Conduct and complete a cost/benefit evaluation</li> <li>Obtain and provide staff the appropriate materials and equipment that they need to do their job effectively</li> </ul> </li> <li>Establish a process and approach that provides each staff member with a formal annual performance review</li> <li>Completion of Supervisory 101 training for staff members occupying a Supervisory role/position</li> </ul>		
<b>Measures</b> (% favourable survey response)	<b>2012</b> (Actual)	<b>2014</b> (Actual)	<b>2016</b> (Target)
<ul style="list-style-type: none"> <li>Overall Engagement</li> <li>Overall Culture</li> <li>Overall Workplace</li> <li>Overall Immediate Supervisor</li> </ul>	68.3 69.6 68.2 67	79.6 75.2 71.9 81.7	80 75 73 83

## Risk Identification and Emerging Issues

RISK FACTOR	LIKELIHOOD (1 TO 5)	IMPACT (1 TO 5)	MITIGATION STRATEGY	RISK OWNER
Capacity to meet an increasing need for public engagement in decision-making processes	4	4	Increase resourcing to alleviate the constraints on effective delivery of public engagement programs Ensure public engagement information is effectively shared and communicated with internal stakeholders on a timely basis	Public Engagement Section/Project Managers
Concept plan completion delays impede delivery of detailed design and construction projects that advance Corporate Outcomes	3	3	Increase coordination with internal stakeholders and the Province to prioritize concept planning projects Work with Urban Development Institute (UDI) to improve concept planning processes and delivery for development projects	Facility and Capital Planning
Delays in meeting agreed upon timelines for review and approval of developer transportation contributed assets (TCA)	3	3	Work with industry to develop an enhanced management system for design, review and approval of Transportation Contributed Assets.	Development Planning and Engineering
Effective data collection, analysis, and communication are needed to track progress towards the corporate outcomes.	4	3	Deliver data analysis in a timely manner Focus on increasing interpretation, visualization and communication of data	Policy Implementation and Evaluation
Timely data is needed to predict transportation forecasts to support long-term planning for infrastructure and forecasting progress towards the corporate outcomes.	3	3	Conduct Household Travel Survey more frequently to provide more current and accurate forecasts Continue corporate land use forecasting activities Increase visualization tools to communicate model results	Policy Implementation and Evaluation

EMERGING ISSUES	
MEETING GROWING EXPECTATIONS FOR PUBLIC ENGAGEMENT	Transportation programs and projects, by their very nature, have an impact on the lives of citizens. Over time, there has been a marked increase in demand for greater public access and influence on the decision-making processes of government and public agencies. New approaches to public engagement require bringing individuals and groups together with the City to build on a commitment to two-way communication and shared authority.
SHORTCUTTING AND SPEEDING	As the city continues to grow, the transportation network is under increasing pressure, and some motorists are finding their way through communities to avoid congestion. Many residents are concerned for the safety of children, pedestrians, cyclists and motorists on their neighbourhood streets. Funding to address traffic shortcutting and other Community Traffic Management Planning issues was discontinued in 2009. The City Auditor is conducting an audit on the programs that address traffic shortcutting. Increased coordination of City initiatives and internal stakeholders will be required to develop a holistic approach to enhance the livability of communities.
LAND USE AND TRANSPORTATION INTEGRATION	Building a great city that is competitive on the national and world stages requires the efficient integration of transportation and land use, maximizing mobility and place-making opportunities to attract and retain citizens and businesses as well as to manage future growth of the region. Given the major investment of building LRT, the City needs to be good stewards of this investment by maximizing opportunities to integrate land use with transportation to create higher density, mixed-use developments in existing and future communities served by LRT. In addition, transit supportive infrastructure, such as park and rides, that serve regional users, will likely become more of priority.
FUNDING OF MAJOR INFRASTRUCTURE	As development continues to push towards the boundaries of the city, growth in some of these developing areas may be constrained without the upgrading of key transportation infrastructure. Many of the interchanges or major infrastructure requirements are under provincial jurisdiction and funding for these upgrades is not currently available. As more neighbourhoods develop and with the potential annexation of land, the requirements for new or upgraded infrastructure will increase. Transportation Planning, working with other areas of Administration, the Province, Capital Region Board and land developers will consider strategies for funding interchanges and major transportation infrastructure, as this issue is likely to persist and become more critical.

## Branch Structure and Programs

POLICY IMPLEMENTATION AND EVALUATION	FACILITY AND CAPITAL PLANNING	SUSTAINABLE TRANSPORTATION	DEVELOPMENT PLANNING AND ENGINEERING	PUBLIC ENGAGEMENT
Forecasting Models	Arterial and Major Collectors Functional and Concept Planning	Land Development Review for Central Areas	Land Development Review for Growth Areas	Social Marketing
Traffic and Transit Monitoring	Transit Centre and Park and Ride Concept plans	Active Transportation Capital Program	Construction Inspection and Coordination	Public Outreach
Transportation Strategy and Policy Development	Capital Budget Administration	Community Traffic Management	Engineering Detailed Design Review	Public Engagement Support
Measuring Policy effectiveness	LRT Concept Planning	Major Bike Routes	Design and Construction Standards	Web Initiatives
		Urban Traffic Noise		

## PROGRAM ONE: POLICY IMPLEMENTATION AND EVALUATION

Director: Stephanie McCabe

The Policy Implementation and Evaluation Group leads the coordination of City transportation policy, including *The Way We Move*, the City's Transportation Master Plan, and provides the data and evaluation tools for evidence-based decision-making by Administration and Council. This group manages a number of decision-support tools including long range travel demand forecasts and related technical assessments that aid in the planning and decision making for future transportation infrastructure in Edmonton and the region. The forecasting model predicts how the transportation system works given a set of parameters (land use, population, mode split, income, etc.). Requests to test scenarios through the forecasting model are driven through internal and external stakeholders.

This group is responsible for the collection and analysis of traffic and transit data in support of the planning and operation of the transportation system. Data collected by this group informs the ongoing work of Transportation Operations and Edmonton Transit.

This group uses the data and evidence to help facilitate the implementation of the Transportation Master Plan and subsequently *The Way Ahead: City of Edmonton Strategic Plan* through the development of key strategies and policies.

**Business Drivers:** *The Way Ahead / The Way We Move / The Way We Grow / The Way We Green / The Way We Live; Complete Streets Policy C573, Goods Movement Strategy, Transit Strategy, Evidence Based Decision Making*





## PROGRAM TWO: SUSTAINABLE TRANSPORTATION

Director: Audra Jones

This group supports transportation options such as walking and cycling, 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.



Implementation of the Bicycle Transportation Plan to create a network of bike routes to connect Edmontonians to the places they travel to on a daily basis is another key role; the focus of this program is on high quality bicycle infrastructure; priorities for Major Bike Routes are based on existing and future demand, directness of routes and impacts on cyclist safety.

Land development applications are reviewed in the Central Area of the city, addressing the technical complexities to ensure that the requirements for transportation are met, and taking into consideration safety and operational issues for all modes of travel, including walking, cycling, public transit and goods movement.

Collaboration with Sustainable Development and colleagues throughout the City is completed, to ensure the integration of land use and transportation is supported in initiatives including: community revitalization projects, area redevelopment planning, transit-oriented development initiatives and parks planning.

Sustainable Transportation partners with communities to develop and implement Community Traffic Management Plans to address traffic issues including neighbourhood shortcutting and speeding; traffic issues can have a profound impact on citizens and their perception of safety and quality-of-life, therefore this work requires a high degree of commitment to public engagement.

The *Urban Traffic Noise Policy (UTNP)* is maintained and implemented to support livable and healthy communities by managing the ongoing exposure to traffic-related noise; the *UTNP* provides acceptable noise thresholds for residential land uses as well as implementation strategies for traffic noise mitigation.

**Business Drivers:** *The Way Ahead / The Way We Move / The Way We Grow / The Way We Live / The Way We Green; Active Transportation Policy C544, Complete Streets Policy C573, Urban Traffic Noise Policy C506A, Sidewalk Strategy, Walkability Strategy, Bicycle Transportation Plan*

## PROGRAM THREE: FACILITY AND CAPITAL PLANNING

Director: Rob Gibbard

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. Concept Planning mitigates risk and long range liability by protecting for the stewardship for growth and operation of our transportation network. Facility and Capital Planning also acts as an advisor, reviewer and approval body for the Development Industry in growth areas.

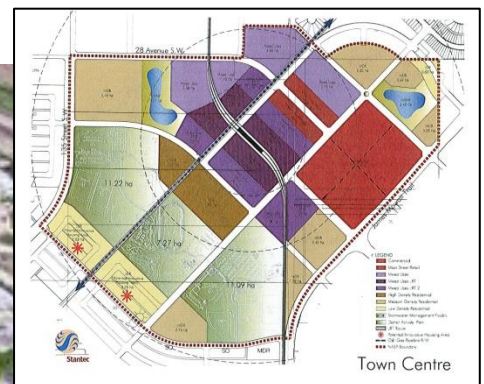


Assessment of current operations of the transportation system, integration of forecasting models and operating budget constraints determine the priority and number of concept plans completed. Concept Planning is completed through the combination of both internal and external resources. The Facility and Capital planning group strives to maintain a high level of public engagement with all complete concept plans is working towards adhering to Project Management best practices.

**Business Drivers:** *The Way Ahead / The Way We Move / The Way We Grow / The Way We Live / The Way We Green; Complete Streets Policy C573, Goods Movement Strategy, Evidence Based Decision Making*

Development Planning and Engineering ensures the ongoing growth of the city can be accommodated in an efficient and effective way. The group works towards strengthening the link between Municipal Development Plan *The Way We Grow* and the Transportation Master Plan *The Way We Move* through holistic review of proposed developments, and identifying multimodal transportation system requirements from a network perspective. Development Planning and Engineering contributes towards advancing the City's Corporate Goals and Outcomes through the planning, design and construction inspection of transportation infrastructure that supports public transit and active modes of transportation and efficient goods movement.

Through consultation with development industry partners, this team supports economic development and responsible growth by the private sector.





## PROGRAM FIVE: PUBLIC ENGAGEMENT

Program Manager: Michelle Chalifoux

The Public Engagement section manages public engagement, 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 brings greater community voice to key projects, such as bike lanes and LRT.

Program delivery efficiency is monitored as part of the regular environmental scans;

- Qualitative and quantitative evaluation of events and programs
- Built in assessment included in mode shift tools such as an online rideshare tool

**Business Drivers:** *The Way Ahead / The Way We Move / The Way We Grow / The Way We Green / The Way We Live; Complete Streets Policy C573, Active Transportation Policy C544, Sidewalk Strategy, Walkability Strategy, Bicycle Transportation Plan, Public Involvement Policy C513*



## Planned Changes 2016 - 2018

### Financial Impact

#### TRANSPORTATION PLANNING

#### 2016 - 2018 PLAN - BRANCH SUMMARY

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	100	100	100	100
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
Total Revenue & Transfers	\$100	\$100	\$100	\$100
Expenditure & Transfers				
Personnel	14,300	14,800	15,100	15,400
Non-Personnel	-	(1,000)	(1,000)	(1,000)
Total Expenditure & Transfers	\$14,300	\$13,800	\$14,100	\$14,400
<b>Net Operating Requirement</b>	<b>\$14,200</b>	<b>\$13,700</b>	<b>\$14,000</b>	<b>\$14,300</b>
<b>Full-time Equivalents</b>	<b>122.6</b>	<b>120.6</b>	<b>120.6</b>	<b>120.6</b>

#### CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

For the 2016 budget year, personnel costs including overtime and settlements are increased by \$300 with an additional \$200 for merit, step, and benefits. Other Charges are decreased by \$1,000 due to the removal of the fuel grant debt interest expense.

For the 2017 budget year, personnel costs including overtime and settlements are increased by \$100 with an additional \$200 for merit, step, and benefits.

For the 2018 budget year, personnel costs including overtime and settlements are increased by \$100 with an additional \$200 for merit, step, and benefits.



**CHANGES TO BEYOND CURRENT SERVICE LEVELS**

N/A

**Capital Investment**

The following table is a list of the capital programs for the Branch approved in the 2015 - 2018 Capital Priorities Plan with the projected spending identified below:

Capital Program Name	2016	2017	2018	2019	2020 & Beyond
Active Modes	16,590	7,479	2,500	-	-
Complete Streets	2,716	2,732	2,758	-	-
Goods Movement Corridors - Growth	13,905	3,348	-	-	-
<b>Total Approved Capital Budget</b>	<b>33,210</b>	<b>13,559</b>	<b>5,258</b>	<b>-</b>	<b>-</b>
	2016	2017	2018	2019	2020 & Beyond
Total Growth	33,210	13,559	5,258	-	-
Total Renewal	-	-	-	-	-
<b>Total Approved Capital Budget</b>	<b>33,210</b>	<b>13,559</b>	<b>5,258</b>	<b>-</b>	<b>-</b>

# 2016-2018 Business Plan



## Roads Design and Construction

TRANSPORTATION SERVICES

Branch Manager:  
Barry Belcourt



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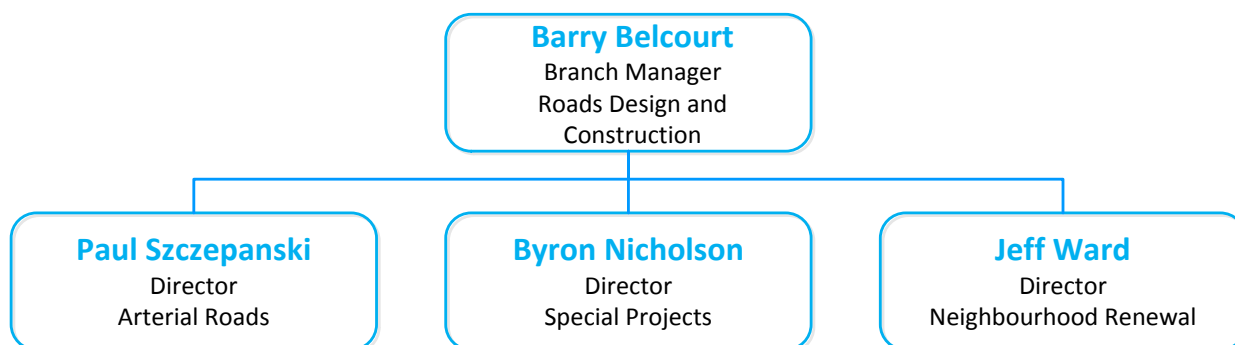
## Message from the Manager

**“Our employees take pride in their work and the delivery of roadway projects that make a significant contribution to ‘building a great city.’”**

The Roads Design and Construction Branch is responsible for the delivery of roadway related projects approved through the Capital Budget Program. Projects are delivered utilizing both internal and external resources for the design and construction. The Transportation Department accounts for over 90% of our projects, although other clients include Sustainable Development and Community Services. The branch fulfills its mandate through the use of City personnel, as well as external engineering consultants and contractors for specialized and/or complex projects. Roads Design and Construction manages the projects through the design, procurement, construction and commission phases of the project utilizing sound project management processes.

The success of Roads Design and Construction Branch is due to the dedication and hard work of the employees. Our employees take pride in their work and the delivery of roadway projects that make a significant contribution to ‘building a great city.’

Barry Belcourt, Branch Manager  
Roads Design and Construction



## Our Branch

The Roads Design and Construction Branch provides services to deliver roadway related projects within the City of Edmonton. This Branch is responsible for managing the effective delivery of a high quality and full suite of capital road projects on time and within budget. These projects contribute to bringing the city's vision to life through 'The Way We Move'. A high level of technical and management expertise is utilized to implement industry best practices and lead project excellence.

Roads Design and Construction provides design services ranging from preliminary designs to detailed construction drawings for contractors to build the necessary infrastructure. The Branch's project management services (including resident engineering during construction) lead the projects from initial cost estimates right through to completion of construction.

The Roads Design and Construction Branch coordinates and administers the roadway related improvement for the City of Edmonton. As construction activities proceed, public involvement ensures ongoing communication with key stakeholders.

Typical roadway projects include, but are not limited to:

- Arterial Roads construction and rehabilitation
- Neighbourhood renewal
- Freeway interchanges
- Bridge rehabilitation and reconstruction
- Active transportation facility construction
- Improvements to street lighting, alleys, curbs, gutters, sidewalks
- Streetscape projects

Goals	Outcomes
Efficient Movement of Goods and Services	Building a transportation network that supports the efficient and effective movement of goods and services
Neighbourhood Renewal	Revitalizing Edmonton's communities
Public Engagement	Community building through public engagement
Project Excellence	Delivering projects that are on time, on budget and meet quality standards through project management principles

## Contribution to the City's Vision

### THE WAY AHEAD

The Roads Design and Construction Branch contributes to The Way Ahead through the construction and delivery of roadway projects in the City of Edmonton. Well maintained roads and constructed roadways are vital to effectively move citizens by mass transit and to efficiently facilitate the movement of commercial goods and services. These roadway projects support **The Way We Move** by constructing roadways that support active modes of transportation throughout the city. Design and construction of transit-orientated development promotes the use of public transportation.



Rehabilitation and renewal of arterial roads and neighbourhoods balance the need with a preventative maintenance approach supporting the sustainability of Edmonton's infrastructure. The Neighbourhood Renewal Program is responsible for the renewal and rebuilding of roads, sidewalks and streetlights in existing neighbourhoods enhancing and supporting Edmonton as an attractive city contributing to **The Way We Live**. Rehabilitation and construction services support the development of initiatives such as The Quarters encouraging smart growth and intensification contributing to Edmonton's goal of **The Way We Grow**.

Streetscapes that improve the public realm along major commercial and Business Revitalization Zone corridors contribute to supporting local businesses.

Leveraging provincial grant funding, the Neighbourhood Renewal Property Tax program provides a cost-effective way to renew neighbourhoods. The program is partially funded by a property tax levy. This cost-sharing funding model supports the needed rehabilitation and construction of our older neighbourhoods. The program is expected to be fully self-funded by 2018.

Roads Design and Construction demonstrates a commitment to ensure our operations are environmentally sustainable. The branch supports the achievement of attaining and maintaining compliance with environmental program.

The defined goals and targets for projects to be on time, meeting quality standards, and within budget using project management principles, supports Roads Design and Construction's commitment to fiscal responsibility.

### THE WAY WE MOVE GOODS AND SERVICES MOVE EFFICIENTLY



Delivering roadway projects that ensure roadways are well maintained.



**THE WAY WE LIVE**  
**EDMONTON IS ATTRACTIVE AND COMPACT**



Neighbourhood renewal revitalizes the older communities ensuring accessibility for all citizens.

**THE WAY WE GROW**  
**TRANSFORM EDMONTON'S URBAN FORM**



Delivery of capital construction projects that are transformational to Edmonton's downtown.



## COUNCIL INITIATIVES

Council initiatives bring focus and lend support to many important city objectives and priorities. Road Design and Construction supports several initiatives that have a direct and significant impact on the citizens of Edmonton and the region as a whole.

### PUBLIC ENGAGEMENT

Continuous opportunities are provided for citizens to be informed, ask questions and provide feedback to the design and construction in their communities. Resident on-site City of Edmonton employees provide accessibility for citizen's questions and concerns throughout the construction projects

### PORT ALBERTA

On behalf of the Province of Alberta, constructing the 41 Avenue Southwest – QE II Interchange supporting the development of Port Alberta and the North South Trade Corridor



### CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

Roads Design and Construction supports the Corporate Leadership Team's (CLT) vision for a Strategic Plan and lends its efforts to the identified Major Initiatives, as described by CLT.

<b>PERFORMANCE OF THE ORGANIZATION</b>	Regular status updates to the leadership team through a project management information system, highlighting cost, quality and schedule.
<b>COMMUNICATIONS</b>	Communication strategies within the branch are being developed to ensure employees are provided with accurate, on-time information about projects, branch and City of Edmonton business.
<b>DEVELOPING CAPACITY</b>	Employees are provided training for Project Management Certification to ensure high quality adherence to project management principles. Leaders have completed the Leadership Effectiveness Initiative training.
<b>CONTINUOUS IMPROVEMENT</b>	Streamlining the Local Improvement Citizen Notification is currently underway to ensure information to citizens is effective. Public engagement strategies are being reviewed to ensure citizens are informed and have a voice in the projects related to their communities
<b>MAJOR INITIATIVES</b>	Roads Design and Construction delivers roadway projects to support the City of Edmonton's major initiatives including: Downtown Arena Area; Quarters Project; Walterdale Bridge; Downtown CRL; West Rosedale Area; and Transit Oriented Development

## BRANCH INITIATIVES

Well-maintained and constructed roadways are vital to Edmonton. Arterial and collector roads are required to effectively move people by mass transit and to efficiently facilitate the movement of commercial goods. Maintaining the roads in all areas of our city contributes to an attractive city. Roads Design and Construction delivers those road related construction projects to contribute to the quality of life for residents and the economic environment of the city.



Roads Design and Construction is committed to the adherence of project management principles, and is working closely with the Project Management Office to develop the tools and resources for branch projects and other construction projects in the City of Edmonton. Success is measured through the delivery of projects on time, within budget and ensuring quality standards are maintained.

## BUILDING A GREAT CITY

The Roads Design and Construction Branch strives to align the programs and initiatives with the vision of the City of Edmonton and supporting the goals and outcomes of “The Way Ahead”. Programs and operational activities contribute to ‘building a great city.’

- I. Roadway related projects adhere to project management principles to deliver projects on time and within budget;
- II. Local improvement citizen notification process will be redesigned to ensure citizens receive effective communication about the renewal of their neighbourhoods;
- III. Employee engagement strategies are being reviewed to ensure tactics for citizens engagement are effective; and
- IV. The Employee Engagement Team has developed goals and strategies in the areas of communication, rewards/recognition and career advancement to support building an engaged and innovative workforce.

## CULTURE ACTION PLANS

Road Design and Construction is committed to fostering a safe, healthy and productive work environment where staff members work collaboratively to advance the goals and objectives of the city.

Areas of Focus	<ul style="list-style-type: none"> <li>▪ I see a clear linkage between my work and the City's long-term vision.</li> <li>▪ More appreciation and recognition for my contributions.</li> <li>▪ In my branch, information is widely shared so that everyone can get the information when it's needed.</li> <li>▪ My career aspirations can be achieved at the City.</li> </ul>		
Actions to be Taken	<ul style="list-style-type: none"> <li>▪ Strategic Coordinator will work with Directors and Supervisors to create and deliver presentations on linkage between day-to-day Branch operations and The Ways Implementation Plans.</li> <li>▪ A reward and recognition program will be developed to:               <ul style="list-style-type: none"> <li>○ identify types of behaviours to be rewarded,</li> <li>○ ways to recognize employees, and</li> <li>○ types of rewards to be used.</li> </ul> </li> <li>▪ Strategies/tools will be developed and implemented to increase awareness about projects and people working in our branch:               <ul style="list-style-type: none"> <li>○ events will be created to feature people and their project,</li> <li>○ newsletter and media boards will provide update on branch/City of Edmonton information, and</li> <li>○ branch activities will be held to provide opportunity for individuals from sections to network.</li> </ul> </li> <li>▪ Training and career advancement opportunities will be provided to support career advancement with the City of Edmonton:               <ul style="list-style-type: none"> <li>○ an survey will be completed to provide employee input,</li> <li>○ employees and supervisors will have discussion with employees about their training needs and career aspirations, and</li> <li>○ training opportunities will be made available.</li> </ul> </li> </ul>		
Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
<ul style="list-style-type: none"> <li>▪ Overall Engagement</li> <li>▪ Overall Culture</li> <li>▪ Overall Workplace</li> <li>▪ Overall Immediate Supervisor</li> </ul>	73.5 74.4 74.4 84.2	77.6 77.0 78.7 84.7	82.0 82.0 83.0 88.0

## Risk Identification and Emerging Issues

RISK FACTOR	LIKELIHOOD (1 TO 5)	IMPACT (1 TO 5)	MITIGATION STRATEGY	RISK OWNER
Increase demand of projects	3	3	Ensure resources are available to meet the increase in demand	Corporate
Industry capacity	3	3	Long-term contracts provide predictability for contractors, thereby securing their resources for contract	Corporate
Economic swings in contract pricing (price of oil)	3	4	Contracts support stability in project costs.	Project Owner Corporate
Decrease in provincial funding of contracts	3	4	Fewer projects will be tendered.	Corporate
<b>EMERGING ISSUES</b>				
<b>FUNDING FOR CAPITAL PROJECTS</b>	<p>Throughout the City of Edmonton, developing areas have growth pressures creating a need to expand existing or constructing new infrastructure. Some of this expansion is the responsibility of the developer, while other times it becomes the responsibility of the City of Edmonton. Without this work being completed, it will cause strain on the existing infrastructure. Roads Design and Construction works with other areas of Administration, the Province and land developers to consider strategies for funding interchanges and major transportation infrastructure, as these issues arise.</p> <p>As neighbourhoods are renewed, there is also a need to renew existing alleys that do not have a funding source at the time.</p>			
<b>SCHEDULING CHALLENGES</b>	<p>Fast tracking of projects to meet City vision and goals creates challenges with effectively planning, designing and coordinating projects prior to construction. During construction, challenges exist such as scheduling with utility companies and other stakeholders, which impact cost control and risk to our reputation. Roads Design and Construction is working with other areas of the organization and land developers to plan and coordinate work to meet the schedule of projects.</p>			



PROVINCIAL FUNDING	Anticipated reduction or fluctuations of provincial and/or federal funding could impact the size of the road program, and these potential changes will have a direct impact on manpower requirements.
SUCCESSION PLANNING	Throughout Edmonton, there is a competitive work environment with a high demand for skilled, knowledgeable manpower throughout the entire roadway construction industry. The increase in projects throughout the entire city, creates more demand for skilled workers. Our competitive advantage will be to attract, attain and retain skilled knowledgeable employees who have experience and expertise in the industry. Roads Design and Construction is working actively to create an engaged workforce that allows employees to fulfill their career aspirations and are valued for the work they do.



## Branch Structure and Programs

NEIGHBOURHOOD RENEWAL PROGRAM	ARTERIAL ROADWAYS	SPECIAL PROJECTS
Neighbourhood Renewal Design	Arterial Roadways Design	Project Design
Construction Project Management	Construction Project Management	Construction Project Management
Project Cost Estimating	Project Cost Estimating	Project Cost Estimating
On Location Engineering Services	On Location Engineering Services	On Location Engineering Services
Contract Administration	Contract Administration	Contract Administration
Local Improvement Bylaw		



## PROGRAM ONE: NEIGHBOURHOOD RENEWAL

Director: Jeff Ward

The Neighbourhood Renewal Program provides a cost-effective approach to ensure the City's neighbourhoods are maintained in a sustainable way. Renewing Edmonton's neighbourhood infrastructure enhances the livability for citizens and enhances the pride they have in their community.

**Neighbourhood Reconstruction** - During reconstruction, roads are rehabilitated and repaved, and sidewalks and streetlights are replaced. Reconstruction is typically a two-year process.

Other projects delivered by RDC's Neighbourhood Renewal Program include:

**Neighbourhood, Collector and Industrial Overlay/Full Depth Reclamation**- Roads are rehabilitated, repaved and sidewalk panels treated to eliminate trip hazards.

**Local and Collector Streetscapes** – Construction and building of streets to enhance walkability, connectivity and public realm through physical improvement, which may include roadway redesign, decorative street lights, tree planting and street furniture.

**Active Modes Projects** – Constructing, missing link sidewalks, shared use paths and pedestrian bus pads.

**Northeast Edmonton Roads Projects** – Installation of sub drain systems, reconstruction and repaving of roadways.

### Cost Drivers

- Inventory of collector and local roads
- Condition ratings of roadways and associated infrastructure
- Changes in standards/policy for managing deteriorating infrastructure

### Service Standards

This program implements various renewal techniques that will improve sidewalk and roadway conditions and increase the service life of neighbourhood infrastructure. The City's Risk-Based Infrastructure Management System (RIMS) is applied to manage the growing renewal needs. The program coordinates with the Great Neighbourhoods Capital Program and the Drainage Neighbourhood Renewal Program. Roadway and associated infrastructure improvements are assessed for local improvements, as per the Local Improvements Policy C433D.

## PROGRAM TWO: ARTERIAL ROADWAYS PROJECTS

Director: Paul Szczepanski

The Arterial Roads group provides detailed design and project management services for all arterial roadway projects ranging from the construction, rehabilitation or reconstruction of arterials roads to ensure the continued effective and efficient movement of people as well as goods and services. Starting in 2015, this team will deliver the Council Approved \$55 million Arterial Road Strategy.

### Cost Drivers

- Changes in budget allocated for arterial road renewal and/or growth projects
- Inventory of arterial network
- Condition ratings of arterial roadways and associated infrastructure
- Changes in standards/policy for managing deteriorating infrastructure

### Service Standards

Arterial roads are assessed for surface distress and ride comfort every two years and structural integrity every five years.

An Infrastructure Management System (RIMS) evaluates asset deterioration to assist in determining annual financial needs in order to maintain the arterial network at an acceptable condition. A Pavement Management System evaluates current and future condition data to prioritize roads for rehabilitation and reconstruction by the most cost-effective method.

The Arterial Roadways Program delivers arterial growth projects within the City of Edmonton. This program works in conjunction with developers to as outlined in Arterial Roads for Development Policy C507.

Streetscape projects along arterial roadways are coordinated with the Great Neighbourhoods Capital Program, and the Downtown Community Revitalization Levy (Downtown CRL) enhance the walkability, connectivity and public realm in our communities.

## PROGRAM THREE: SPECIAL PROJECTS

Director: Byron Nicholson

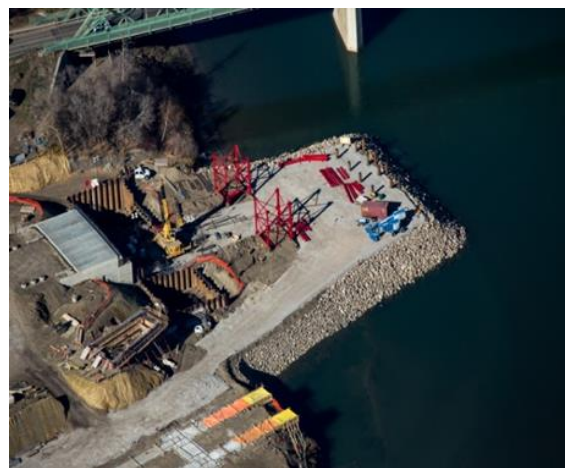
The Special Projects Program delivers design, project management, on-location engineering, inspection and contract administration for special projects in the road right-of-way, focusing on bridges and interchanges.

### Cost Drivers

- Inventory of bridges and interchanges
- Condition ratings of bridges and associated infrastructure
- Changes in standards/policy for managing deteriorating infrastructure
- Changes in capital budget for special roadway projects

### Service Standards

Special Projects is accountable for delivering the appropriate quality and scope of capital projects, on time and on budget. The group provides technical and management expertise to implement industry best practices and lead project excellence.



## Planned Changes 2016 - 2018

### Financial Impact

Roads Design and Construction is primarily a capital based program. The budget is made up of 10% operational costs and 90% capital costs. The following Branch Summary table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

#### ROADS DESIGN AND CONSTRUCTION

##### 2016 - 2018 PLAN - BRANCH SUMMARY

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	-	-	-	-
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
Total Revenue & Transfers	-	-	-	-
Expenditure & Transfers				
Personnel	13,100	13,700	13,900	14,200
Non-Personnel	(11,700)	(12,100)	(12,400)	(12,600)
Total Expenditure & Transfers	\$1,400	\$1,600	\$1,500	\$1,600
<b>Net Operating Requirement</b>	<b>\$1,400</b>	<b>\$1,600</b>	<b>\$1,500</b>	<b>\$1,600</b>
<b>Full-time Equivalents</b>	<b>109.0</b>	<b>109.0</b>	<b>109.0</b>	<b>109.0</b>

### CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

For the 2016 budget year personnel costs including overtime increased by \$400 for settlements with an additional \$200 for merit, step and benefits. Inter-municipal recoveries from capital have increased by \$400 due to the increase in personnel costs.

For the 2017 budget year personnel costs including overtime increased by \$100 for settlements with an additional \$100 for merit, step and benefits. Inter-municipal recoveries from capital have increased by \$300 due to the increase in personnel costs.

For the 2018 budget year personnel costs including overtime increased by \$200 for settlements with an additional \$100 for merit, step and benefits. Inter-municipal recoveries from capital have increased by \$200 due to the increase in personnel costs.

### CHANGES BEYOND CURRENT SERVICE LEVELS

N/A

## Capital Investment

Roads Design and Construction delivers the road related approved capital projects for the branches within the City of Edmonton; therefore, as a branch, the money is paid through contracts based on per units.

The following table is a list of the capital programs for the Branch approved in the 2015- 2018 Capital Priorities Plan with the projected spending identified below:

Capital Program Name	2016	2017	2018	2019	2020 & Beyond
Approved Road Related Projects for City of Edmonton for Branches	-	-	-	-	-
Total Growth	-	-	-	-	-
Total Renewal	-	-	-	-	-
<b>Total Approved Capital Budget</b>	-	-	-	-	-



# 2016-2018 Business Plan



## Transportation Operations

TRANSPORTATION SERVICES

Branch Manager:  
Gord Cebryk



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## Message from the Manager

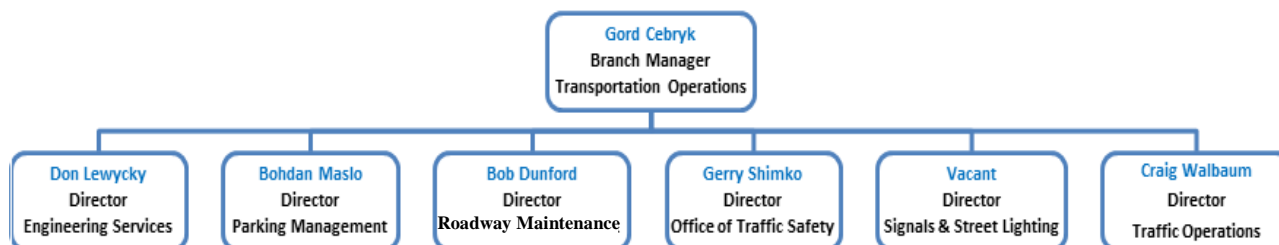
**“Our reach is broad and the work we do every day touches all Citizens of Edmonton. Valued and engaged employees allow us to provide high quality, essential services to the city.”**

Transportation Operations ensures that the existing transportation network operates efficiently and safely. By providing good driving conditions throughout the year, maintaining a clean and safe road network, testing and researching construction materials that are used to build the city’s infrastructure, and overseeing effective traffic control management, the Branch’s reach is broad and the work we do every day provides essential services to citizens throughout the city.

For 2016-2018, Transportation Operations will focus on environmental stewardship and improving service to citizens through the implementation of technology and a change in culture. Opportunities for improvement include the implementation of LED Street lighting to reduce greenhouse gas generation and introduction of new technologies for the delivery of parking services to citizens and the business community. A shift in culture will focus on encouraging input and empowering staff to look at ways in which services can be delivered to Citizens using a concept of owning the issue and working towards overcoming obstacles.

Our branch has over 800 employees who work to ensure that thousands of pedestrians, motorists and cyclists can move safely and efficiently in the city. The success of our branch can be directly attributed to the employees who take great pride in the successful completion of their work. All the items outlined in this document are possible because of the commitment and dedication of the employees who make up Transportation Operations. I sincerely thank all Transportation Operation employees for the part they play in building a great city.

Gord Cebryk, Branch Manager  
Transportation Operations



## Our Branch

Operation of the City's road network is a vital component in allowing citizens to move about the City and is critical in relation to supporting business access along with goods and services movement. Safe and efficient operation of the road network is the core function that allows citizens to move about the City through several different modes and is a key support to business success. The Transportation Operations Branch provides services to facilitate this movement based on a customer-focused approach with a significant emphasis on safety, accessibility and promotion of active modes. Continuous improvement in relation to services to citizens is based on the concept of innovation in addition to reducing environmental impact through technology and process improvements.

Over the past 10 years the City has encountered extensive growth along with changing needs of citizens. This increased demand for services in operations is addressed through the delivery of programs by the Transportation Operations Branch which is made up of up of six business areas with a have a common focus of delivering service in an integrated approach that engages citizens and values the inputs and ideas of the staff that make up the Branch.

Over the course of the next three years, Branch's goals include implementing technology opportunities to improve customer service, efficiency and environmental stewardship. Branch goals also include enhancing service through process and service reviews, along with continuation of a culture shift, with the intent of having a more engaged and empowered workforce.

## Department Outcomes

<i>Goals</i>	<i>Outcomes</i>
Enhanced Customer Service Experience	Implement new parking technology to allow citizens better access to business and services.
Increase Workforce Engagement	Empower staff through relationship building, two-way communications and support. Staff own the issues and solutions and feels valued and rewarded.
Environmental Stewardship	Provide new infrastructure and processes to reduce energy consumption and Greenhouse Gases generation through the use of new technologies, such as LED Lighting and enhanced salt usage management. Monitor and manage Branch environmental issues through application of ENVISO/ISO 14001.
Urban Form	Establish infrastructure standards, which allow for efficient and sustainable maintenance, along with preservation of facility aesthetics.
Optimize Value for Money	Execute service deliver model reviews to ensure that the City receives optimum value for services that it delivers, including the evaluation of Transportation Electrical Services Delivery Model.



## Contribution to the City's Vision



### THE WAY AHEAD

Transportation Operations proudly advances the City's vision through multiple avenues. Our Joint Road Traffic Safety Strategy and Smart Roads Strategies projects are identified as direct contributors to the City's vision. Indirectly, Transportation Operations provides support to the Active Transportation Strategy Renewal, Energy Transition Plan and Complete Streets Implementations projects – all projects identified as direct contributors to the City's vision. Additionally, the branch supports the 10 year Strategic Goals identified in the Way Ahead of *"Edmontonians Use Public Transit and Active Modes of Transportation"* and *"Goods and Services Move Efficiently"*.

#### THE WAY WE MOVE JOINT ROAD TRAFFIC SAFETY STRATEGY



City Council established the Office of Traffic Safety to reduce the prevalence of fatal, injury, and property damage collisions in Edmonton. The 2015-2020 Road Safety Strategy, a Traffic Safety initiative of Council, will focus our efforts towards "Vision Zero" where no Edmontonian will be fatally or seriously injured from a motor vehicle collision.

#### THE WAY WE MOVE SMART ROAD STRATEGY



Transportation Systems Management has the potential to significantly improve the operation of existing roadways and transit. To coordinate the delivery of this technology-based approach, including Intelligent Transportation Systems and Transit Signal Priority, an overall strategy is needed which would include linkages to current transit and operations projects. The current plan was developed in 1999 and is obsolete.

**THE WAY WE MOVE****EDMONTONIANS USE PUBLIC TRANSIT AND  
ACTIVE MODES OF TRANSPORTATION**

Winter maintenance activities ensure appropriate transportation network accessibility levels of service for bus routes, transit centers, LRT Stations, Park & Ride Lots, Shared Use Paths and designated Bicycle lanes.

**THE WAY WE MOVE****GOODS AND SERVICES MOVE**

Ongoing management of traffic through active incident management, snow and ice control, pavement repairs, evaluation and adoption of new construction materials and techniques and signal system optimization on goods movement corridors.

**COUNCIL INITIATIVES**

Council Initiatives bring focus and lend support to many important City objectives and priorities. Transportation Operations supports several initiatives that have a direct and significant impact on its citizens.

**TRAFFIC SAFETY**

City Council has identified that Traffic Safety is a priority for the citizens of Edmonton and has sponsored a Council initiative for the promotion of Traffic Safety. Working with the Council Sponsors, the Branch, through Office of Traffic Safety, is committed to delivering programs which are intended to deliver Council's goals around this initiative. Goals and outcomes of the Traffic Safety Initiative will be delivered in conjunction with the Edmonton Police Service programs and through partnerships with Traffic Safety Stakeholders, such as the AMA and the Public and Separate School boards.

**PUBLIC ENGAGEMENT**

Transportation Operations is actively working with Department and Corporate Leadership in enhancing public engagement as it relates to Branch Programs, including the Neighbourhood Renewal and Arterial Reconstruction Programs. In addition, the Branch is also reallocating resources to provide improved engagement in regards to neighbourhood traffic and parking issues, business association services and traffic safety programs.

## CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

Transportation Operations supports the Corporate Leadership Team's (CLT) vision for a Strategic Plan and lends its efforts to the identified Major Initiatives, as described by CLT. The branch works closely with other City business areas to develop, integrate and coordinate program and policy efforts.

<b>CONCEPT PLANNING FOR TRANSPORTATION INFRASTRUCTURE FOR ALL MODES</b>	Concept planning for multi-modal transportation projects, including major bike routes, with public engagement activities at all stages, completed effectively by collaborating with communities
<b>ADMINISTRATIVE GOVERNANCE</b>	Transportation Operations has refocused existing resources to align and dedicate to the increased activity in downtown construction to better support traffic management and construction activities for the foreseeable future.
<b>CITY COUNCIL INTERFACE</b>	Transportation Operations primarily liaises with City Council by way of numerous reports to both Council and its Committees, and works with the Branch Manager's office to streamline these processes and improve the quality of information being presented. The Branch Manager's staff also has day-to-day contact with Councillors' offices in order to address individual citizen concerns related to transportation issues.
<b>ENTERPRISE RISK MANAGEMENT</b>	Much of the signal and traffic control infrastructure has reached the end of its functional life. The branch is replacing both the existing central signal system and traffic controllers throughout the city in order to reduce the risk of equipment failures that would directly reduce the efficiency of goods movements and transit throughout the city. Additionally the branch has developed and continues to manage and improve the corporation's Environmental Site Information Database, which is being used to inventory and quantify the financial risk associated with contaminated sites owned by the City.
<b>FISCAL STRATEGY</b>	Transportation Operations is conscious of potential operating impacts of corporate wide capital projects, and continues to align and request resources that will best support the ongoing operation and maintenance levels of service for citizens.
<b>COMMUNICATIONS APPROACH AND EXPECTATIONS</b>	The branch works actively with communications support to deliver traffic impact notifications to the public, and to educate and interact with key stakeholders including citizens, Councillors and internal partners.

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## EXTERNAL INTERFACE

The branch continues to work with Alberta Transportation to manage and improve traffic flow and construction staging of Anthony Henday Drive. Transportation Operations also contributes to the coordination of corporate Civic events such as ITU World Triathlon, FIFA, RED Bull Crashed Ice and Tour of Alberta, through active membership and participation on planning and implementing high profile activities. Engineering Services continues to collaborate with a variety of governmental agencies and academic groups in the research and development of new roadway construction materials and techniques.

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## BRANCH INITIATIVES

The branch will continue to develop and review long-term and short-term plans and programs to create a safe and robust multi-modal transportation system in support of *The Way Ahead* corporate outcomes.

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## PARKING TECHNOLOGY

Implementation of modern parking technology for on-street locations and off-street facilities will enable customers to purchase parking time at pay stations, on the web, by phone, and link payment to their vehicle license plate. Benefits include providing a variety of payment options, increasing customer service, finding efficiencies in parking enforcement, better pricing flexibility and real time parking occupancy data. The new technology will enable parking strategies to be developed that will assist in managing the finite supply of on-street curbside parking spaces in residential communities to help achieve a balance between meeting the parking needs of both residents and businesses. Strategic pricing alternatives will contribute to promoting the use of transit, multi-modal and alternative methods of travel.

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## ROADS STRATEGY

Transportation Operations is developing an overarching roads strategy integrating the Neighbourhood Renewal Program, the Arterial Road Renewal Program and the Bridge Investment Strategy. This strategy will define how the capital investment in renewal of these roads assets is determined and managed.

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## LED CONVERSION

City-wide LED conversion will be completed in 5 years once funding is approved. Ongoing efforts include LED upgrade on all capital programs that incorporate street light infrastructure replacement. Energy cost savings, maintenance cost and greenhouse gas emission reductions can all be achieved through this initiative.

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**ROAD SAFETY STRATEGY**

The 2015-2020 Road Safety Strategy, based on Vision Zero and the Safe Systems approach, outlines the 5 E's of education, engineering, enforcement, evaluation, and engagement that will be undertaken to continue reducing the prevalence of fatalities, injuries and property damage collisions in Edmonton. The Strategy is a joint initiative of Transportation Services and the Edmonton Police Service, and includes an action plan and identifies budget implications. The Strategy outlines projected targets through until 2020 based on City Council direction.

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## BUILDING A GREAT CITY

Building a great city requires continuous improvement and innovation. The dedication of our managers and employees is reflected in many positive change projects that Transportation Operations is leading, which go beyond benefiting the City's transportation network to help shape our great city. Programs include:

- I. City-wide LED Conversion
- II. Reducing Environmental Impacts of Salt Abrasives
- III. Aggregate Recycling

TRANSPORTATION OPERATIONS PROGRAMS		
I.	<b>CITY-WIDE LED CONVERSION</b>	City-wide LED conversion will to be completed in five years, once funding is approved. Ongoing efforts on this include LED upgrade on all capital programs that incorporate street light infrastructure replacement. Energy cost savings, maintenance cost and greenhouse gas emission reductions can all be achieved through this initiative.
II.	<b>REDUCING ENVIRONMENTAL IMPACTS OF SALT ABRASIVES</b>	Research continues on determining the optimal amount of salt being added to winter street abrasives in order to minimize overall costs and reduce environmental impacts, while maintaining operational effectiveness and safe road conditions. Additional investigation is underway to develop better tools to detect and to communicate the risk to drivers of black ice conditions on city roadways.
III.	<b>AGGREGATE RECYCLING</b>	The branch continues to build on its financial and environmentally successful construction aggregate recycling program. New equipment is continually evaluated and incorporated.

## CULTURE ACTION PLAN

Building a great city involves cultivating a positive work culture in which employees have high moral, are engaged and motivated to contribute. Transportation Operations has decided to hone in on workplace communication in response to the recent corporate wide Engagement and Diversity survey.

Areas of Focus	<ul style="list-style-type: none"> <li>▪ In my branch information is widely shared so that everyone can get the information when it is needed</li> <li>▪ Better two way communication between management and staff</li> </ul>
Actions to be Taken	<ul style="list-style-type: none"> <li>▪ Branch Manager to complete monthly yard and site visits to engage with employees and be available to answer any questions.</li> <li>▪ 14 Electronic Messaging Boards installed on every floor and yard with Transportation Operations staff including:               <ul style="list-style-type: none"> <li>○ Century Place – main floor, 15<sup>th</sup> floor, 16<sup>th</sup> floor (3)</li> <li>○ Office of Traffic Safety (2)</li> <li>○ Five Roadway Maintenance District Yards (5)</li> <li>○ Traffic Field Operations – Central Yard (1)</li> <li>○ Engineering Services (2)</li> <li>○ Roadway Maintenance Administration Building, Central District Yard (1)</li> </ul> </li> <li>▪ Publication plan created to ensure Organizational (including Corporate Culture items), Department, branch and section relevant news is included in every messaging cycle including a Branch Manager message and a director message.</li> <li>▪ Directors with field and operations staff (Roadway Maintenance and Traffic Operations) to attend monthly section meetings and tailgate talks in various yards to engage with employees and answer any questions.</li> <li>▪ Directors to attend monthly team meetings at various levels with in respective sections to:               <ul style="list-style-type: none"> <li>○ Discuss branch and section relative information</li> <li>○ Share positive news stories</li> <li>○ Answer any employee questions</li> </ul> </li> <li>▪ Increase frequencies of Branch Manager Communiques to</li> </ul>

	<p>all branch staff highlighting:</p> <ul style="list-style-type: none"> <li>○ Employee awards or nominations</li> <li>○ Branch/department/ organizational relative information</li> <li>○ Outstanding employee, team, section contributions</li> </ul> <ul style="list-style-type: none"> <li>▪ Transportation Operations Leadership Team to identify a branch and/or employee positive news story for communication to their sections.</li> <li>▪ Increase Director Team involvement in Cultural Ambassador team meetings and expand branch Cultural Ambassador group.</li> </ul>		
Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
<ul style="list-style-type: none"> <li>▪ Overall Engagement</li> <li>▪ Overall Culture</li> <li>▪ Overall Workplace</li> <li>▪ Overall Immediate Supervisor</li> </ul>	61.7	66.1	71.5
	59.9	62.2	67.5
	61.4	64.9	70
	63.9	63.9	69

## Risk Identification and Emerging Issues

RISK FACTOR	LIKELIHOOD (1 TO 5)	IMPACT (1 TO 5)	MITIGATION STRATEGY	RISK OWNER
Central Signal System Failure	3	2	City Wide Migration to new CENTRACS system currently underway	Branch Manager
Union Strike	1	3	Strike Contingency Planning	Corporate
Major Snow Emergency	1	4	Snow Emergency Planning	Corporate
Climate Change Impacts on Road Infrastructure	5	3	Roads Strategy	Branch Manager
<b>EMERGING ISSUES</b>				
<b>DOWNTOWN CONSTRUCTION</b>	High level of construction activity in the Downtown Core limiting options for motorists and increased congestion commuting into and through the downtown. Transportation Operations is developing an overall Managing Downtown Accessibility Strategy to ensure accessibility is maintained throughout this period.			
<b>DEMAND INCREASE FOR ACTIVE MODES</b>	Citizens are incorporating more active modes of travel in their daily lives. Transportation Services is incorporating more active transportation options into the current road infrastructure landscape including bike lanes and trail systems. Transportation Operations is investigating how to best maintain these additions to the road network to ensure proper maintenance and longevity of infrastructure.			
<b>BUSINESS ASSOCIATIONS ENHANCED SERVICE REQUIREMENTS</b>	Improve engagement with Business Associates to meet increase requests for road and signage related services in order to support the local economy and ensure Edmonton is a vibrant and livable city.			
<b>INVENTORY GROWTH</b>	The city's roadway inventory continues to grow in conjunction with the city's expansion and infill. Transportation Operations will investigate options to maintain necessary services to the expanded infrastructure network.			
<b>CITIZEN EXPECTATION</b>	Transportation Operations is dedicated to maintaining the city's road network through our diverse weather conditions. Transportation Operations will utilize public engage-			

	ment to gain a better understanding of citizens summer and winter road maintenance requirements and investigate options to integrate these into the current governing road maintenance policies.
<b>CITIZEN ACCESS TO INFORMATION</b>	The new media landscape has increased access to services through social media and other avenues. Transportation Operations will work to ensure branch activities are communicated through appropriate public engagement and social media avenues.

## Branch Structure and Programs

ROADWAY MAINTENANCE	SNOW AND ICE CONTROL	ENGINEERING SERVICES	TRAFFIC OPERA- TIONS SIGNALS AND STREET LIGHT- ING	TRAFFIC SAFETY AND AUTOMATED ENFORCEMENT	PARKING MAN- AGEMENT
Roadways Gen- eral Operations and Facilities	Winter Road Maintenance	Geotechnical Engineering	Traffic Control and Traffic By- lays	Speed Manage- ment	On-Street Park- ing Services
Bridges, Ped- ways and Auxil- iary Structures		Environmental Engineering	Traffic Manage- ment, Signals and Streetlights	Research, Ana- lytics and Engi- neering	Off-Street Park- ing Operations
Gravel and Oiled Road Mainte- nance		Construction Services	Engineering De- tailed Design Review		Automated Parking En- forcement
Street Cleaning and Spring Cleanup		Aggregate Ma- terials and Re- cycling			Strategic Plan- ning
Railway Grade Crossings		Winter Street Sand Recycling and Mixing			
Concrete Maintenance and Asphalt Re- pairs		Geomatics			



## PROGRAM ONE: ROADWAY MAINTENANCE

Director: Bob Dunford

Maintenance of the transportation system means keeping roads, sidewalks and public spaces in good repair, clean and free from litter. A transportation system that is well-maintained in all seasons promotes economic vitality and a positive city image. The Roadway Maintenance group strives to manage the roads, sidewalks and active mode infrastructure to minimize total life cycle costs, yet sustain levels of service and safety.

### **Road Repairs**

This program includes repair of paved roads, including potholes and road patching; repair of sidewalks and curbs; maintenance and repair of auxiliary structures, such as guardrails, wood walks and stairs, bollards, and noise attenuation walls. The restoration of roads, sidewalk and curbs after maintenance of installation of various utilities is also part of this program.

### **Bridge Maintenance**

Bridge maintenance focuses on the management of the City's Bridge Inventory and the Bridge Investment Strategy. This program includes bridge inspection, maintenance, and repair.

### **Gravel and Oiled Roads**

This program includes the maintenance of the inventory of unpaved roads and alley. These roads can be graveled surfaced, oil stabilized surface or a cold mix rolled asphalt surface.

### **Street Cleaning**

Street cleaning includes the annual spring clean-up program and regularly scheduled street cleaning on arterial and collector roads from the end of May through the summer and fall to the start of the winter season. Service levels for street cleaning are set out in Council Policy C550.

### **Pavement Management**

Pavement management includes the continuous monitoring of Transportations Services inventory of roads and sidewalks. This program also includes maintenance paving, pavement crack-sealing and the programming of micro-surfacing contracts.

## PROGRAM TWO: SNOW AND ICE CONTROL

Director: Bob Dunford

The Snow and Ice Control program provides effective winter maintenance to allow for reliable transportation through the winter season for all modes of travel, including the movement of private and commercial vehicles, pedestrians and cyclists. A priority route system is used to ensure roads, sidewalks, shared use paths and transit facilities allow for safe reliable movement during any given snow event. Snow removal, hauling and storage are also part of this program.



## PROGRAM THREE: ENGINEERING SERVICES

Director: Don Lewycky

The Engineering Services Section provides engineering expertise in several specialized areas for both City departments and other governmental clients and external agencies.

### Geotechnical Engineering

This area provides a wide variety of geotechnical services, including the management of the City's landslide and erosion remediation program, foundation investigations and designs, construction monitoring of earthworks, as well as site characterizations and investigations for road and underground utility works.

### Environmental Engineering

The Environmental Engineering area is a multi-disciplinary team with experience in environmental science, consulting and regulation. This group manages environmental projects for a wide variety of City departments, including Phase I and Phase II Environmental Site Assessments, contaminated site remediation, decommissioning of buildings and hazardous waste removal.

### Construction Services

The Construction Services area provides Quality Control (QC) and Quality Assurance (QA) testing on the various road construction materials purchased by the City. The purpose of this testing is to ensure conformance to City of Edmonton construction specifications. It also provides consulting services to various City Departments, Contractors and Suppliers regarding testing procedures, materials and placement problems, materials selection, specification changes and interpretation.

### Aggregate Materials and Recycling

The City's aggregate recycling operations were established in 1978 to provide an economical source of aggregates for use in the construction of the City's roadway system. In excess of 4 million tonnes of material have been recycled, which has extended the life of the City's landfill by nearly five years.

### Geomatic Services

The Geomatic Section's primary responsibility is to provide the survey and geomatic services required for the Roadways Design and Construction program including preliminary surveys for design and engineering surveys for construction.



## PROGRAM THREE: TRAFFIC OPERATIONS, SIGNALS AND STREETLIGHTING

Director: Craig Walbaum

Traffic Operations, Signals and Street Lighting designs and manages Edmonton's traffic signals and streetlights to optimize traffic flow for all road users, with emphasis on transit and goods movement. The group oversees the maintenance of signals, signage and streetlight infrastructure in coordination with EPCOR. The Traffic Management Centre controls traffic signals, traffic cameras, message signs, and other technology to move traffic safely and efficiently through the City.

Traffic Operations manages traffic control and traffic bylaws. This group is responsible for traffic signing and on-street traffic control, including temporary approvals and detours for construction projects or special events.

### **Traffic Control and Traffic Bylaws**

Traffic Operations manages traffic control and traffic bylaws. This group is responsible for traffic signing and on-street traffic control including temporary approvals and detours for construction projects or special events. Traffic control also manages on-street parking, parking management and the bylaws regarding parking, traffic and speed.

Traffic Control manages, coordinates, and monitors all temporary traffic control events on road right-of-way for construction, special event activities, and overweight/over dimensional vehicle moves.

### **Traffic Management, Signals and Street Lighting**

Traffic Operations designs and manages Edmonton's traffic signals and streetlights to optimize traffic flow for all road users with an emphasis on transit and goods movement. The group manages maintenance of signals, signage and streetlight infrastructure in coordination with EPCOR. The Traffic Management Centre operates traffic signals, traffic cameras, message signs and other technology to move traffic safely and efficiently through the city.

### **Right of Way and Mapping Services**

The Right of Way group manages agreements with utilities; administration and approval of permits for Underground Line Assessments. Coordination of construction activities with various utility partners and impacted parties to create an efficient construction schedule that minimizes impact to the infrastructure and the public. This group also leads and coordinates the GeoEdmonton alliance, which coordinates and manages the spatial data sets for key utility partners.

## PROGRAM THREE: TRAFFIC SAFETY AND AUTOMATED ENFORCEMENT

Director: Gerry Shimko

Traffic safety is important for citizens and a major priority for the City of Edmonton. The Office of Traffic Safety (OTS) is committed to maintaining a safe Transportation System in the City of Edmonton through education, engineering, enforcement and evaluation.

The Office of Traffic Safety evaluates traffic data to manage local traffic, reduce speed, deter risky driver behavior, and reduce collisions, especially ones that result in either injury or death. Additionally, the OTS installs and manages intersection safety cameras and photo radar enforcement at various locations throughout the city.

The Office of Traffic Safety also works closely with many organizations, such as the Edmonton Police Service, Edmonton Federation of Community Leagues and various school districts to deliver traffic safety education and involve Edmontonians in traffic safety initiatives within their community.

### Speed Management

Traffic related issues like speeding and careless driving continue to be the number one community concern for Edmontonians. The Office of Traffic Safety uses an evidence-based speed management continuum to prioritize and manage speed related complaints. The continuum provides an increasing level of speed management interventions from education, to engineering countermeasures, to automated photo enforcement and finally to manned enforcement to encourage compliance to speed limits. This systems approach coupled with research provides for continuous improvement.



### Research, Analytics, & Engineering

Collision data is collected for traffic safety analysis through the use of business intelligence tools, which provides information for engineering improvements, advanced research on traffic safety related initiatives, educational campaigns, enforcement activities and publication of an annual collision report. Present traffic safety practices are reviewed and improved through academic evaluation and review. The ongoing research, analytics, and engineering assessments continue to help reduce the prevalence of fatal, injury, and property damage collisions. This integrated process provides for ongoing continuous improvement and with measurable results.

## PROGRAM SIX: PARKING MANAGEMENT

Director: Bohdan Maslo

Parking Management provides the centralized management of on-street parking services, City owned/leased off-street parking operations, and automated parking enforcement.

### On-Street Parking Services

On-street parking services include the complete management of the City's 3300 metered parking spaces. On-street services include the planning, design, approval and implementation of parking programs and administration of permitted/non-permitted parking uses on public road right of way (i.e. disabled parking, loading zones & time restricted parking areas).



### Off-Street Parking Operations

The off-street parking inventory consists of five City-owned and leased parkade facilities and four surface lots totaling 3,262 parking spaces, providing parking stalls for both the public and internal City staff. Off-Street operations include negotiation and execution of management agreements, contract administration, monitoring of capital programs and maximizing revenue generation through competitive and strategic rate setting reflective of market conditions.

### Automated Parking Enforcement

Parking Management includes an automated parking enforcement business component being developed along with the rollout of new pay-by-plate parking technologies. Enforcement is automated using license plate recognition technology mounted on vehicles.

### Strategic Planning

A function of the Parking Management Section is to make the best use of public parking availability including application of parking restrictions for safe, efficient traffic flow, on street bike lanes, special needs/event parking and residential parking permit program. Parking technology will enable strategies to be developed to optimize the finite supply of on-street curbside parking spaces in residential communities to help achieve a balance, thereby meeting the parking needs of residents and businesses.



## Planned Changes 2016 - 2018

### Financial Impact

#### TRANSPORTATION OPERATIONS

#### 2016 - 2018 PLAN - BRANCH SUMMARY

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	14,300	14,800	15,000	15,000
Grants	-	-	-	-
Transfer from Reserves	19,400	19,600	19,700	19,700
Total Revenue & Transfers	\$33,700	\$34,400	\$34,700	\$34,700
Expenditure & Transfers				
Personnel	79,400	82,900	85,300	88,300
Non-Personnel	96,300	100,000	102,600	104,900
Total Expenditure & Transfers	\$175,700	\$182,900	\$187,900	\$193,200
<b>Net Operating Requirement</b>	<b>\$142,000</b>	<b>\$148,500</b>	<b>\$153,200</b>	<b>\$158,500</b>
<b>Full-time Equivalents</b>	<b>863.8</b>	<b>876.4</b>	<b>883.9</b>	<b>889.9</b>

### **CHANGES TO MAINTAIN CURRENT SERVICE LEVELS**

For the 2016 budget year, personnel costs including overtime and settlements increase by \$2,200 with an additional \$100 for merit, step and benefits. Fleet changes are \$1,500, inflation increases are \$600, and utility increases are \$100. Increased recoveries requested from the Automated enforcement revenue reserve to offset increased expenses are \$200.

For the 2017 budget year, personnel costs including overtime and settlements increase by \$1,500 with an additional \$400 for merit, step and benefits. Inflation increases are \$1,000, Fleet changes are \$400, and utility increases are \$200. Increased recoveries requested from the Automated Enforcement revenue reserve to offset increased expenses are \$100.

For the 2018 budget year, personnel costs including overtime and settlements increase by \$1,800 with an additional \$700 for merit, step and benefits. Inflation increases are \$800, Fleet changes are \$500, and utility increases are \$200.

### **CHANGES BEYOND CURRENT SERVICE LEVELS**

#### **Impact of Capital:**

New Parking Control Technology will provide the required on-going operational support and maintenance of a fully integrated pay by plate parking system for on and off-street parking facilities. The extra revenue generated from this will fund the additional expenses.

Additional resources are required to support the successful implementation and ongoing maintenance of streetlight infrastructure identified within the scope of the LED Streetlight Conversion capital project (15-66-2561) approved by Council in the Capital Priorities Plan for 2015-2018, and as indicated in the Accelerated LED Street Light Conversion Funding Options Report.

The Streetlight Capital Priorities service package is to maintain service levels to the public in response to the increasing capital investments approved in the 2015-2018 Capital Priorities Plan in order to successfully manage the entire process of design, construction and coordination of work, ongoing maintenance programs, and database management of various streetlight infrastructure affected by various capital projects.

The Traffic Controller System Conversion capital project (15-66-2511) approved by Council in the Capital Priorities Plan for 2015-2018 is to equip all traffic signal controllers to new Ethernet based and wireless technologies in order to communicate remotely with the CENTRACS central traffic signal management system. Doing so offers efficiencies in remote traffic management towards achieving The Way We Move. Full conversion will result in a cost savings to the City by utilizing wireless communications versus existing leased phone lines, thereby reducing communication costs.

In Traffic Management a maintenance repairman is required to maintain and repair a growing inventory of DMS (Dynamic Messaging Systems) and speed display trailers used in daily traffic controls and capital construction programs.

### Impact of Contributed Assets:

The Roadway Maintenance and Ice Control Inventory growth requires additional resources of approximately \$900 and 3 permanent FTEs per year to maintain inventory increases in the roadway network for snow and ice control from developer contributions, estimated at 1.5% each year.

The Roadway Maintenance Street Cleaning, Asphalt and Concrete Repair Inventory Growth identifies approximately \$440 and 3.0 FTEs required per year from 2016 to 2018 to maintain inventory increases in the roadway network. The growth is estimated at 1.5% each year from developer contributed assets and increased streetscape maintenance with the completion of Capital Boulevard (108 Street) in 2016 and the Quarters in 2017.

## Capital Investment

The following table is a list of the capital programs for the Branch approved in the 2015 - 2018 Capital Priorities Plan with the projected spending identified below:

Capital Program Name	2016	2017	2018	2019	2020 & Beyond
Arterial Reconstruction	6,842	9,234	15,409	9,593	10,019
Arterial Rehabilitation	48,157	45,747	39,583	-	-
Bridge Reconstruction	1,500	5,000	15,552	17,465	-
Bridge Rehabilitation	7,759	7,250	16,599	-	-
Facilities Development	3,723	3,907	4,034	-	-
Neighbourhood Reconstruction	106,328	126,123	117,889	117,103	209,239
Neighbourhood Rehabilitation	35,091	32,494	47,601	-	-
Streetlight	6,184	7,142	7,542	-	-
Traffic Control	6,530	6,022	6,079	2,614	1,171
Traffic Safety	2,879	2,896	2,923	-	-
Traffic Signals	2,824	2,841	2,868	-	-
<b>Total Approved Capital Budget</b>	<b>227,817</b>	<b>248,656</b>	<b>276,078</b>	<b>146,776</b>	<b>220,430</b>
	2016	2017	2018	2019	2020 & Beyond
Total Growth	5,703	5,737	5,791	-	-
Total Renewal	222,114	242,919	270,287	146,776	220,430
<b>Total Approved Capital Budget</b>	<b>227,817</b>	<b>248,656</b>	<b>276,078</b>	<b>146,776</b>	<b>220,430</b>

# 2016-2018 Business Plan



## Edmonton Transit *TRANSPORTATION SERVICES*

Branch Manager:  
Charles Stolte



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## Message from the Manager

**“Edmonton Transit is proud to serve the public, connecting Edmontonians to their work, school and communities by providing more than 2 million service hours annually.”**

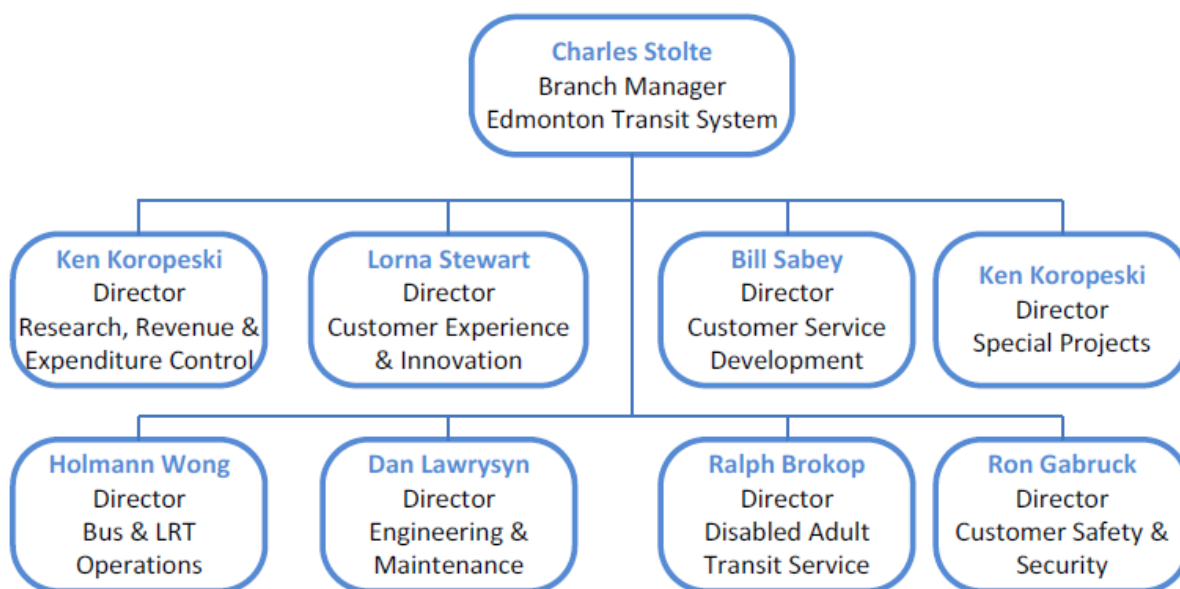
Edmonton Transit is part of a transportation system which encompasses more than moving people, goods and service on Edmonton Roads, bridges, rails, buses, sidewalks and light rail transit. It is part of a system which is essential in providing and supporting services and infrastructure that shape Edmonton’s urban form, impacts community well-being and is a primary contributor to Edmonton’s environmental, financial and social sustainability.

Our 2016 to 2018 Business Plan is intended to assist readers in learning more about Transit’s focus areas and priorities over the upcoming several years. Edmonton Transit plays a leading role in helping the City achieve its strategic goal of “Enhancing the use of Public Transit and Active Modes of Transportation,” which is measured by Transit Ridership per Capita as well as Journey to Work Mode mode split. The Business Plan document outlines a series of initiatives which support Edmonton Transit’s direction in achieving this important goal.

We are committed to providing transit that is accessible, reliable, safe, affordable all the while ensuring our customers have an overall positive experience.

Charles Stolte, Branch Manager  
Edmonton Transit





## Our Branch

Transit service is vital to Edmonton's success as one of Canada's fastest growing cities. Transit is the backbone of our urban transportation system and is critical to shaping Edmonton's growth and enabling choices for how people live, get around and work in the city. Edmonton Transit has seen considerable ridership growth and the majority of its customers are satisfied with transit services.

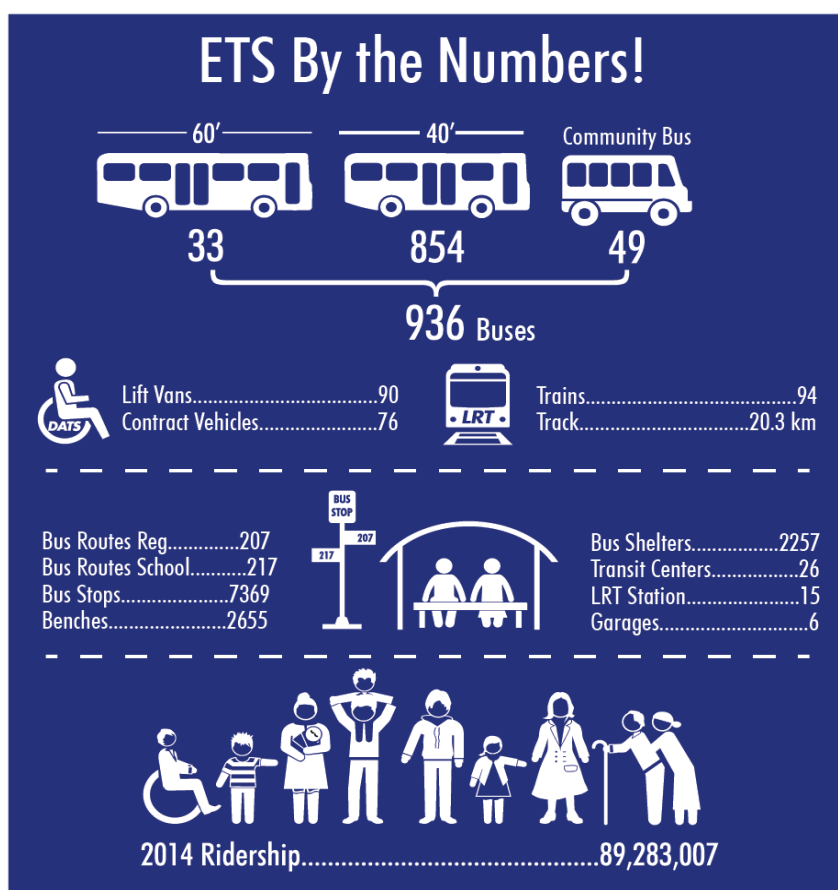
Edmonton Transit connects citizens to employment and educational opportunities; to major cultural destinations such as the art gallery, the museum; to sports facilities; to government and business office buildings; historic attractions; parks; major shopping areas; and great urban neighbourhoods. It also connects people to health and social services that help foster a healthy and inclusive community. Edmonton Transit is comprised of eight business areas with a common purpose to provide "a customer focused, affordable, safe, reliable and accessible public transit service by finding ways to enhance the use of Public Transit and active modes of transportation". Transit is a fully accessible public transit system that operates buses, LRT as well as DATS (Disabled Adult Transit Service). As a large local employer and contractor, Transit contributes to considerable economic activity across the region.

“Many thanks to the ETS staff who got me safely to and from work today. I appreciated the safe driving and clear sidewalks on a day when getting around is so difficult”

CACTIS#230265

## Department Outcomes

Goals	Outcomes
Enhance Public Transit and Active Modes of Transportation	Connect citizens to work and play with an accessible, reliable and enjoyable transit system
Preserve and sustain the environment	Reduce greenhouse gas emissions and congestion with environmentally sustainable operations
Community Safety and Security	Implement programs to ensure citizens feel safe on buses and LRT and at bus stops, transit centers and LRT stations



“Kudos to all the ETS staff who made Heritage Days so accessible! You all did a great job! We appreciate the extra effort! Transit worked perfectly!”

CACTIS #222431

“Thanks again for a great experience travelling to and from Heritage Days. You guys do a phenomenal job of providing transport for this festival.”

CACTIS #222560

## Contribution to the City's Vision

### THE WAY AHEAD

A comprehensive, easy-to-use public transportation system supports a sustainable, livable city. When people make the choice to travel on public transit, they are making a choice that supports the city in a great many ways. A shift away from single passenger automobiles for private transport alleviates congestion from the city's roadways allowing for smoother, more efficient movement of goods and services that rely on the transportation network.

The initiatives below are intended to improve the efficiency and accessibility of the transit system to facilitate and promote ridership across the city, supporting a shift in Edmonton's transportation modes.

#### THE WAY WE MOVE

EDMONTONIANS USE PUBLIC TRANSIT AND ACTIVE MODES OF TRANSPORTATION



Develop a long-term Fare Strategy which promotes ridership growth.

#### THE WAY WE MOVE

EDMONTONIANS USE PUBLIC TRANSIT AND ACTIVE MODES OF TRANSPORTATION



Maintain the escalators system-wide and replace obsolete units to ensure that the transit system is accessible to the public.

#### THE WAY WE LIVE

EDMONTON IS A SAFE CITY



Expand the Transit Peace Officer program to meet increased demand and system growth to ensure public safety.

#### THE WAY WE GREEN

THE CITY OF EDMONTON'S OPERATIONS ARE ENVIRONMENTALLY SUSTAINABLE



Test Electric Buses to evaluate the feasibility of adding a more sustainable vehicle-type to Transit's fleet.

#### THE WAY WE MOVE

EDMONTONIANS USE PUBLIC TRANSIT AND ACTIVE MODES OF TRANSPORTATION



Monitor the MinBus vehicle and staff scheduling module and ensure optimization of service hours and bus requirements, thus increasing the current fleet's capacity to provide service to customers.

In conjunction with other City of Edmonton branches, Edmonton Transit strongly supports Transit Oriented Development (TOD), a development strategy focused on building a city that is more compact, transit-oriented, and sustainable, that facilitates people's choices to walk, cycle, and use transit more than they do today. This approach integrates transportation, land use, and development by concentrating housing, shopping, and employment along a network of walkable and bikeable streets within a five-minute walk in any direction of a transit station (approximately 400 metres).

Specific initiatives that contribute to achieving this vision include expansion of the LRT, continuing to expand service to growing areas of the city, improved interchange between modes and using technology to keep our customers better informed.



## COUNCIL INITIATIVES

Transit contributes to a shift in Edmonton's urban form by fostering an increasing density of the built form, promoting the efficient use of land while helping reduce urban congestion, cutting greenhouse gas emissions and enhancing economic growth, job creation and productivity. The benefits from public transit, however, depend on people choosing to use public transit in increasing numbers. By ensuring transit is accessible, reliable, and enjoyable to use, Edmonton Transit helps to make public transit the preferred choice for many.

### EDMONTON'S POVERTY ELIMINATION

ETS provides a number of programs that support key aspects of the long-term implementation plan to end poverty in Edmonton within a generation. ETS supports the Donate-A-Ride charity, a long-running program that uses donations to purchase transit tickets which are distributed to local social service agencies. The agencies provide the transit tickets to low-income Edmonton families that are in need of transportation to get to employment, educational and social services that are required to improve their quality of life. In addition, ETS is developing a pilot low income transit pass program to be considered by City Council. If approved, this program would introduce a subsidized pass to low-income citizens of Edmonton earning less than Statistics Canada's Low Income Cut Off (LICO), complementing the services provided by Donate-A-Ride.

**PUBLIC ENGAGEMENT**

Transit regularly connects with citizens and customers outside of the transit trip experience. Transit has developed a Voice-of-the-Customer program to provide ongoing feedback of its service from current customers. Customer satisfaction surveys are undertaken monthly to identify customer needs and expectations while identifying emerging trends and providing actionable insights for potential service enhancements. Customer commendations and concerns are also reviewed frequently to spotlight specific incidents or growing areas of concern for Transit to action. ETS also aims to engage citizens and customers regarding major service and policy changes as well as its strategic direction. Future projects will engage citizens frequently throughout the process leveraging open houses, the Edmonton Insight Community, notices through transit communication channels and surveys. Input from these forums will be taken into consideration when conducting the planning process.

## CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

Edmonton Transit Services supports the Corporate Leadership Team's (CLT) vision for a Strategic Plan and lends its efforts to the Major Initiatives, as described by CLT. The branch works closely with other City business areas to develop, integrate and coordinate program efforts.

**ORGANIZATIONAL CULTURE**

Edmonton Transit is developing a communication strategy to ensure that ETS employees are informed and engaged

**CORPORATE ACCOUNTABILITY**

Continued development of strategic and operational performance measures that are aligned to the Department scorecard

**MAJOR INITIATIVE – TRANSIT STRATEGY**

The objective of the Transit Strategy is to develop a strategic plan that provides a framework to guide transit development and investment into the future. It will outline the broader version for public transit, including strategic development and refinement and recommended policy changes. Public engagement will be undertaken at different stages of the strategy development

**MAJOR INITIATIVE - LRT**

Continued expansion of Edmonton's Light Rail network by supporting design and construction of the Valley Line

## BRANCH INITIATIVES

To provide accessible, reliable, safe, and affordable transit services for the City, Edmonton Transit is committed to continuous improvement of processes, technology and the people that serve the citizens of Edmonton. The initiatives identified below represent some of the major projects that support an efficient and customer-centric model of service delivery.




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### SMART BUS

Smart Bus refers to the addition of enhanced information and communication technology that is used to provide better information for customers, enable better management of on-road bus service and advanced data collection to assist transit planners in designing service. The Smart Bus components include automated stop announcements, a computer-aided dispatch and automatic vehicle location (CAD-AVL) system that are intended to enhance effective incident management of the bus service and real-time schedule information to riders. Smart Bus also includes testing and rollout of a Comprehensive Automatic Vehicle Monitoring (CAVM) system which provides real-time vehicle health monitoring. Full integration of the Automated Passenger Counter (APC) data collection with the onboard Smart Bus components is planned as well as tools to assist operators like a turn by turn navigation system on the Mobile Data Terminal (MDT)

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### SMART FARE

Smart Fare refers to fare collection technology that enables a flexible fare structure and convenient payment options for citizens and provides a platform for greater efficiency and growth. Activities will include releasing a RFP, review responses and select preferred vendor /solution procure and deploy an account based, open payment electronic fare system what will scale to accommodate the size and scope of the region and provide ETS and regional partners the ability to introduce innovative fare policy options. The Smart Fare system will be integrated with Smart Bus to provide a more cost effective, technologically sound solution. This project is contingent on provincial Green Trip funding

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<b>WESTWOOD TRANSIT GARAGE REPLACEMENT</b>	Construction of a replacement for the Westwood transit garage facility for housing 300 buses with facilities to replace the maintenance functions. The new garage includes additional workspace to deal with overcrowding issues and best optimize resources among the ETS transit garages. The new facility is planned to be operational by 2018
<b>SYSTEM PERFORMANCE EVALUATION SERVICE NEEDS ASSESSMENT</b>	Undertake an annual system performance evaluation of routes, identifying service needs and issues for the upcoming year. Guidelines established in Transit Service Standards Policy C539 are used when considering route performance
<b>FARE STRATEGY</b>	Development of a long-term fare policy that is based on passengers travel behaviours will promote ridership and create a more equitable payment structure
<b>ESCALATOR REPLACEMENT</b>	System-wide review of existing escalators and begin replacing obsolete units that are at the end of their design life
<b>TRANSIT PEACE OFFICER PROGRAM</b>	Expansion of the program to meet increased demand for the services of Transit Peace Officers
<b>ELECTRIC BUS PILOT</b>	Evaluate the feasibility of adding electric bus technology to Transit's fleet
<b>MINBUS</b>	Vehicle and crew scheduling module to optimize service hours and bus requirements with implementation expected to have considerable savings that will be applied to future transit demands

## BUILDING A GREAT CITY

Edmonton Transit Services strives to align all programs and initiatives with the Great City Vision established in *The Way Ahead: City of Edmonton Strategic Plan*. Programs include:

- I. Employee Communications
- II. Operator Assault Task Force
- III. Continuous Improvement and Innovation

TRANSPORTATION PLANNING PROGRAMS	
I. <b>EMPLOYEE COMMUNICATION</b>	A key initiative for Edmonton Transit is improving employee communications. An audit of the various channels used to communicate with staff was completed in 2014-15 to assess employees preferred means for receiving information about the work they do and the work being done by the branch and the City. Various strategies will be developed based on the audit findings with implementation of the tactics starting in late 2015 and continuing into 2016.
II. <b>OPERATOR ASSAULT TASK FORCE</b>	The Operator Assault Task Force is working with the Amalgamated Transit Union (ATU) Local 569 to develop a campaign to educate users of Edmonton Transit regarding the safety of our drivers. The goal is to have a workplace where employees feel safe and respected.
III. <b>CONTINUOUS IMPROVEMENT AND INNOVATION</b>	<p><b>Technology Application Strategic Plan</b></p> <p>Development of a Transit technology application strategic plan and roadmap that enables better business integration and allows for informed decisions regarding technology choices, ultimately leading to a prioritized technology innovations and process improvement projects that results in savings (e.g. Customer Feedback Handling Process Review).</p> <p><b>MinBus</b></p> <p>With the assistance of IT, Edmonton Transit is implementing a software enhancement optimization module which will optimize the scheduling of buses more efficiently, thus freeing up buses which Transit will then use to provide late night and new peak period service both of which are scheduled to start in September 2015. This initiative is continuous improvement as with the resources we have, we are able to use them more efficiently.</p>

## CULTURE ACTION PLAN

As a branch, Edmonton Transit is committed to furthering its corporate culture. In 2014, Transit launched its ETS Drive initiative, focusing on culture transformation and employee communication. This includes supporting employee contribution and recognition as well as investing in employee well-being. While much of the foundational work has already been laid out, the future of the program lies in empowering ETS's 80-plus **cultural** ambassadors to foster a positive employee culture.

Transit will engage its leadership and cultural ambassadors (staff volunteers committed to advancing a positive workplace culture) to initiate a variety of activities that celebrate and promote staff contributions. Results from the 2014 Employee Engagement & Diversity survey provide focus areas. The 2016 and 2018 results will be used to measure and track progress on specific cultural activities. Edmonton Transit has already identified harassment in the workplace as a key focus area. Specific activities addressing this issue will include respectful workplace training for employees who have not yet been trained, refresher training for management employees, a communication plan and events at various Transit locations to promote the initiative and raise awareness.

Areas of Focus	<ul style="list-style-type: none"> <li>Personally experiencing or witnessing of workplace discrimination or harassment</li> <li>Upon reporting of workplace discrimination or harassment, a response or change to address the situation occurred</li> </ul>		
Actions to be Taken	<p>Edmonton Transit will launch a Harassment Free Workplace Initiative which will include:</p> <ul style="list-style-type: none"> <li>Respectful workplace training for employees who have not been trained, refresher training for other employees</li> <li>Communication plan to inform front-line employees on how to report</li> <li>Events at Transit facilities to promote and raise awareness for a Harassment Free Workplace</li> </ul>		
Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
<ul style="list-style-type: none"> <li>Overall Engagement</li> <li>Overall Culture</li> <li>Overall Workplace</li> <li>Overall Immediate Supervisor</li> </ul>	66.4	65.6	70.0
	61.3	62.2	65.0
	64.0	62.3	65.0
	61.2	60.0	65.0

## Risk Identification and Emerging Issues

RISK FACTOR	LIKELIHOOD (1 TO 5)	IMPACT (1 TO 5)	MITIGATION STRATEGY	RISK OWNER
Employee Risk	5	4	Succession planning across the organization and for critical positions; Recruitment planning in place to attract a diverse workforce; Create an environment where employees want to work at, thus retaining top talent	Edmonton Transit Management Team
Financial Risk	5	4	Finding sufficient operating dollars to support long term capital investments; Finding sufficient dollars for critical projects that will dramatically alter service delivery	Edmonton Transit Management Team
Customer / Citizen Risk	5	4	Ensuring ongoing public confidence in overall Transit Service; Introduce new bus and LRT service to address customer demands and overcrowding and schedule adherence issues; Ensuring public confidence in public transit including reliability of service, on-time performance, operator behaviour, operator driving performance, safety and security at transit facilities and on transit vehicles	Edmonton Transit Management Team
Technology / Equipment	5	4	Replacing existing legacy systems with current technologies; Development of contingency plans to ensure consistent system delivery; Replacement of obsolete fare equipment with convenient fare-paying options.	Edmonton Transit Management Team
<b>EMERGING ISSUES</b>				
<b>URBAN GROWTH AND COST OF SERVICE DELIVERY</b>	The city's suburban areas are experiencing significant growth. Travel to/from areas farther from the core can cost more to serve than central neighbourhoods. Attempts are made to meet transit service levels warranted by policy in the newer areas, however there are costs concerns in delivering the service due to lower ridership.			
<b>DEMOGRAPHIC CHANGE</b>	Younger cohorts are proportionally over-represented as transit riders, specifically those 34 and under. Younger Edmontonians and newer residents are more likely to shift from single occupant vehicles.			

<b>INCREASING COSTS</b>	Costs for providing transit continue to increase. There is a need to identify the level of subsidy available for public transit and the best approach to delivering service within the financial constraints.
<b>FINANCIAL SUSTAINABILITY</b>	Determining the optimal subsidy, expenditures, and user fees to sustain current public transit services and future growth needs.
<b>LRT</b>	The City has an approved LRT Network Plan. Future LRT will impact transit planning and operations while dramatically increasing the attractiveness of transit.
<b>TRANSIT ORIENTED DEVELOPMENT (TOD) / TRANSIT INTEGRATION</b>	Successful TOD areas relies on the integration of transit to achieve The Way We Grow outcomes.
<b>LAND USE</b>	Define how public transit will support City goals of intensification of land uses and additional infill density. Define how public transit will support new residential development and business needs in non-residential areas.
<b>SERVICE PROVISION</b>	Based on Council direction, determining the blend of 'access for all' in balance with a frequent transit network.
<b>SOCIAL AND ENVIRONMENTAL GOALS</b>	Determining how public transit impacts the ability of the City to achieve its goals of community inclusion and poverty reduction. Edmonton Transit continues to support economic development – access to work, educational and social/recreational opportunities. Research methods of how public transit can contribute to reduce GHG's and other emissions.

## Branch Structure and Programs

BUS AND LRT OPERATIONS	DISABLED ADULT TRANSIT SERVICE (DATS)	CUSTOMER SAFETY AND SECURITY	CUSTOMER SERVICE DEVELOPMENT
ETS Bus Operations 4 Divisions	DATS Operational Service and Administration	Security and Crime Prevention	Service Planning and Scheduling
LRT Operations and Control	Customer Care Centre	Bylaw and Provincial Act Enforcement	Development and Land Use Reviews
Operator Hiring and Training	Dispatch Service Control	Safety and Security Training	Charters and Special Events Service Planning
Operator Resource Planning	Scheduling	LRT and Bus Security	BusLink
Operator Management System and Shift Design	Contractor Administration	Services Support	Regional Transit Services
Dispatch Coordination (Bus and LRT)	Resource Management	Bus and Security Control	Special Events Park and Ride
Fleet Planning and Maintenance Liaison	Service Planning and Evaluation	Collision Investigation	Transit Data Management
Uniform and Clothing	Service Planning and Evaluation	Emergency Planning	Transportation Infrastructure Review
		City Hall / Churchill Precinct Security	Construction Detour Planning



## Branch Structure and Programs

CUSTOMER EXPERIENCE AND INNOVATION	ENGINEERING AND MAINTENANCE	RESEARCH, REVENUE AND EXPENDITURE CONTROL	SPECIAL PROJECTS
Market Planning and Promoting Edmonton Transit	LRT Facilities, Vehicles and Right-of-Way Maintenance and Engineering	Fare Strategy and Policy	Non-Fare Revenue Management
Branding and Wayfinding	LRT Safety	Fare Product Design, Production, Sales and Distribution	Project Coordination for ETS
Partnerships - Business / Community Groups	Transit Systems	Strategic and Business Planning	
Technology Planning and Deployment	Transit Environmental Program	Management of Customer Analytics and Research	
Edmonton Transit System Advisory Board (ETSAB) Support	Bus Facilities Design, Construction and Maintenance	Financial Planning, Analysis and Budget Preparation	
Fare Product Design and Production			
Customer Service Care			
Design / Production / Distribution of Transit Information			



I would like to thank the bus driver who noticed a car behind them and honked a few times to let the car know that there is a crosswalk and people walking. Thank you for making (the roads) super safe and preventing my boyfriend and I from getting run over by a car who was in a rush on Sunday afternoon.

CACTIS#222442



## PROGRAM ONE: BUS AND LRT OPERATIONS

Director: Hollman Wong

The Bus and LRT Operations Section has the prime responsibility for operating the service provided by Edmonton Transit System. To support the operation, the section oversees the labour force management for over 1,700 operators who provide public transit service directly to Edmonton citizens. Key activities include hiring, training, equipping and supervising front-line staff, and ensuring that manpower requirements and services are delivered in the most effective way for bus and LRT operations.

### Service Standards

Bus and LRT Operations use a variety of performance indicators to ensure an efficient operational performance and a convenient, reliable service is available for transit riders. Some of the indicators used for manpower management functions include lost time, absences, WCB and overtime measures, “control-to-platform hour” ratio. LRT service reliability which is measured by schedule adherence (99% on-time ) and service loss (less than 1%).

**Business/Cost Drivers:** The key business driver is the amount of service provided ( over 2.1 million hours of bus and LRT service annually). Other business and cost drivers that affect the performance of this section include:

- Personnel costs;
- Collective agreements;
- LRT System expansion;
- Maintenance and fuel charges from service provided by the Fleet Services Branch



## PROGRAM TWO: DISABLED ADULT TRANSIT SERVICE (DATS)

Director: Ralph Brokop

DATS provides door-to-door, driver assisted specialized transit for pre-booked registered customers 16 years of age or older who have a severe physical or cognitive disability and are unable to take conventional public transit for all or some trips.

Delivers trip administration services for the Cities of Leduc and St Albert on a contracted basis to leverage an advanced set of paratransit software tools.

### Service Standards

- DATS accepts reservation bookings starting three days in advance of travel and until noon the day before.
- Trips are booked with a scheduled 30 minute pick-up window.
- Maximum travel time is 90 minutes.
- 2 hour trip cancellation notice.

### Business/Cost Drivers

- Population trends including a growing and ageing population, coupled with a longer life expectancy, result in an increased number of individuals with mobility challenges and physical and cognitive disabilities. Further, the growing rates of obesity, as well as larger sizes of mobility equipment also result in an increased number of individuals who are unable to access conventional transit, thereby growing demand for paratransit services;
- Accessibility of conventional transit infrastructure including fleet, transit centres, and LRT stations; as well as related environmental accessibility (for example, accessible sidewalks, curb cuts, snow removal, etc.);
- City growth and congestion with impact on trip distances and travel times. For example, large residential buildings for seniors and individuals with disabilities constructed in the outer boundaries of the City;
- Provincial initiatives and trends including ageing in place, community-based healthcare (rather than facility based), and increased community programming for individuals with cognitive and physical disabilities;
- City owned fleet and contractor service delivery costs;
- Changes to DATS service standards;
- Changes to DATS eligibility criteria and resulting number of registrants who are able to access paratransit services.

## PROGRAM THREE: Customer Safety and Security

Director: Ron Garbruck

Customer Safety & Security provides for the safety of ETS customers, employees and the public as well as the protection of ETS facilities and assets. The section is also responsible for the ETS Control Centre, which manages the daily activities of the ETS bus fleet in an effort to ensure reliable service in support of bus and LRT operations. Furthermore, Customer Safety & Security is also tasked with the protection of City Hall, and other city assets in the immediate vicinity of Churchill Square.

### Service Standards

It is the goal of Customer Safety & Security to ensure that ETS provides a safe, reliable and customer focused transit system. Issues such as service disruptions caused by bus collisions, change overs, special events and emergency situations are effectively and efficiently managed through Customer Safety & Security's on road contingent of Inspectors and Transit Peace Officers. This is accomplished in collaboration with the ETS Control Centre staff, which leverages technology to provide real time information to customers and other stakeholders.

### Business/Cost Drivers

- Personnel costs, including salaries and benefits
- The management of massive amounts of data and the challenge of converting it into real time actionable intelligence to create efficiencies
- The sharing of real time information among various internal and external stakeholders to ensure effectiveness
- Timely incident management and response to service disruptions and safety related issues both of which are highly unpredictable

## PROGRAM FOUR: CUSTOMER SERVICE DEVELOPMENT

Director: Bill Sabey

Customer Service Development plans and schedules Edmonton's transit service. This group also plans and schedules Special Events Park & Ride transit services to support civic events such as Eskimos football, major stadium events, Heritage Days, and the I.T.U. Triathlon, and charter services to support conferences and other corporate and private events. Customer Service Development works closely with Bus and LRT Operations, who operate the transit service plans and schedules, and with Fleet Services, who provide and maintain the buses.

Other planning activities include providing ETS input on land development applications, transit center and major roadway project functional plans, transit priority measures, and LRT expansion studies. Customer Service Development determines the location of bus stops and shelters and develops detour plans for roadway construction projects. This group also assists regional partners with the planning of regional service and administers the regional service operating contracts.

Edmonton Transit's schedule information systems and applications, used by customers as well as internal partners, are maintained by Customer Service Development. This group also works closely with internal partners to implement and maintain the Smart Bus system.

### Service Standards

Service Standards are set out in Policy C539 - Transit Service Standards. They include the following:

- Parameters for the level of service that should be provided,
- Route performance measures that are used to identify potentially under-performing and over-performing services, and
- Guidelines for the implementation of new services, walking distances to transit service and time periods of operation."

### Business/Cost Drivers

- The Way Ahead / The Way We Move / The Way We Grow / The Way We Green / The Way We Live Transit Service Standards Policy C539 / ETS Fare Policy C451F
- Edmonton's development industry / Local economic conditions
- School Board Student Transportation Policies

## PROGRAM FIVE: CUSTOMER EXPERIENCE AND INNOVATION

Director: Lorna Stewart

The Customer Experience and Innovation section is a strategic as well as support function within the Transit Branch. Its mandate includes:

- Delivering transit information in multiple formats to meet the needs of citizens and fully engage customers in achieving a positive experience;
- Leading the marketing and promotion of the features and benefits of public transit to customers, partners and stakeholders;
- Establishing and managing the ETS customer experience and reputation strategy;
- Supporting internal communications and staff engagement initiatives to support well informed employees and a positive workplace culture;
- Leading the technology strategy for the Branch including the Smart Bus and Smart Fare (regional system) transformational projects through to implementation, integration and ongoing maintenance and management of the onboard intelligent transportation system (ITS) assets.

### Service Standards

- Customers informed and engaged:
  - At least 70% of customers are satisfied with **how** ETS communicates with them.
  - At least 85% of customers surveyed are satisfied that planning a trip is easy.
- Employees informed and engaged - 20% increase in 'Agree' or 'Strongly Agree' that:
  - Employee efforts are recognized [baseline: 50.4%]
  - Employee efforts are appreciated [baseline: 47%]
- They understand their contributions to *The Way We Move* [baseline: 45.4%]
- 99% of the onboard technology components (e.g. radios, Smart Bus system, cameras, passenger counters, etc.) are operational;
- Real-time transit information tools are operational 99 percent of the time.

### Business/Cost Drivers

- personnel salary and benefits;
- integrating new and updated technology solutions to improve business processes and transform the customer experience;
- funding the operating impacts of increased onboard technology components;
- managing the expectations of citizens and employees for interactive information in a social media savvy world.



## PROGRAM SIX: ENGINEERING AND MAINTENANCE

Director: Lorna Stewart

ETS Engineering and Maintenance provides support to all operational areas (LRT, Bus, and DATS). The section consists of the following groups:

- Maintenance and cleaning for the LRT Fleet. Also responsible for renewal projects and design alterations to the LRT Fleet;
- Maintenance for the communication, signal and traction power systems. Also responsible for renewal projects and design alterations to these systems;
- Maintenance for the bus and lrt facilities as well as the LRT Track and right of way. Also responsible for renewal and development of new facility and track infrastructure;
- Safety oversight for the LRT system, implementing rail safety programs and ensuring compliance;
- Environmental oversight for all of ETS, development and maintenance of the environmental management system and environmental programs.

### Service Standards

- Ensuring all ETS infrastructure (LRT Stations, Bus Transit Centres, Bus Shelters, LRT Track, LRT Signal Systems, LRT Traction Power Systems, LRT Fare Machines, ETS Communication Systems, and Light Rail Vehicles) are in good working order resulting in safe and reliable operations. Strong maintenance programs ensure that infrastructure meets or exceeds its life expectancy.
- Ensuring accessibility for all Transit customers by designing new infrastructure and improving existing infrastructure to meet accessibility standards.
- Ensuring the LRT Section meets the current industry standards - safety, design and maintenance practices.
- Ensuring ETS is preventing pollution, continually improving environmental performance, and complying with all environmental regulations and commitments.

### Business/Cost Drivers

- Well trained staff in the section, Well maintained infrastructure, System safety and environmental Plans;
- Union Agreements; Utility Rates for Electricity and Natural Gas; Special
- Increased Ridership Demand; Increased Infrastructure Requirements
- Component Replacement Costs; Obsolete building and vehicle components

## PROGRAM SEVEN: RESEARCH, REVENUE AND EXPENDITURE

Director: Ken Koropeski

The Research, Revenue & Expenditure Control group leads the coordination of a series of a branch wide business related activities including;

- Research & Customer Insights - customer survey results analysis and insights, environmental analysis, industry analysis and benchmarking performance measures, data collection and tracking
- Strategic and Business Planning
- Financial Planning and Analysis (including budgeting)
- Continuous Process Improvement
- Edmonton Transit Commendations and Concerns
- Fare Management - fare policy, ridership and revenue modeling, transit fare programs, fare product sales and distribution

The team uses data and financial information in presenting findings and making recommendations to Edmonton Transit management for discussion and decision-making with the intention to positively impact Corporate, Department and Branch Outcomes and Performance Measures.

### Standards

- Compliance with Corporate Policies, Directives and Guidelines including – multi-year budgeting (C578), cash handling procedures (fare media), software selection.
- Development and ongoing maintenance of Edmonton Transit's Fare Policy (C451G)
- Industry standards for business process improvement techniques/strategies

### Business/Cost Drivers

- Council approved service hours (Bus and LRT) – the delivery of service has a significant impact on operational areas including Fare Programs, Fare Product Sales and Distribution along with customer complaints and commendations.
- Edmonton Transit Fare Policy sets direction on the fare strategy (Flat Fare, Distance travelled, Time of day, zone based, service type)
- Council, CLT and Corporate related Initiatives - including initiatives like Multi-year budgeting, Transit Strategy, Corporate Performance Measures, Two per cent innovation
- Transit Strategy Strategic Plan – over the course of the next several years a 10 year Transit Strategy will be completed and will set direction on future work.

## PROGRAM EIGHT: SPECIAL PROJECTS

Director: Ken Koropeski

Edmonton Transit special projects include: lead for the Valley Line LRT procurement work, administration of non-fare revenue activities such as advertising contracts and kiosk license agreements, administration of permit activity for access to ETS property and development of new non-fare revenue generating options.

### Service Standards

- Compliance with corporate procurement policies
- Compliance with project management procedures

### Business/Cost Drivers

- General economic/market conditions (can affect the potential non-fare revenue that can be generated)



The driver was wonderful. He welcomed patrons onto the bus and had kind words for everyone who disembarked on the route. His obvious enjoyment of his job and the exceptional level of customer service he demonstrated made my day.



CACTIS#214665

## Planned Changes 2016 - 2018

### Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

#### EDMONTON TRANSIT SERVICE

#### 2016 - 2018 PLAN - BRANCH SUMMARY

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	135,500	137,100	138,100	138,500
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$135,500</b>	<b>\$137,100</b>	<b>\$138,100</b>	<b>\$138,500</b>
<b>Expenditure &amp; Transfers</b>				
Personnel	207,000	213,600	219,300	229,800
Non-Personnel	137,100	138,400	142,000	146,200
<b>Total Expenditure &amp; Transfers</b>	<b>\$344,100</b>	<b>\$352,000</b>	<b>\$361,300</b>	<b>\$376,000</b>
<b>Net Operating Requirement</b>	<b>\$208,600</b>	<b>\$214,900</b>	<b>\$223,200</b>	<b>\$237,500</b>
<b>Full-time Equivalents</b>	2,395.3	2,400.3	2,400.3	2,400.3

### **CHANGES TO MAINTAIN CURRENT SERVICE LEVELS**

For the 2016 Budget Year, Personnel costs are increased by \$5,000 for Settlements with an additional \$1,100 for Merit, Step and Benefits. Inflation increases are \$700, Utility increases are \$100 while Fleet savings of \$600 are expected.

2016 revenue increases include \$900 for U-Pass and \$400 for additional bus advertising.

For the 2017 Budget Year, Personnel costs are increased by \$4,000 for Settlements with an additional \$1,600 for Merit, Step and Benefits. Inflation increases are \$800, Utility increases are \$200 while Fleet increases of \$2,700 are expected.

2017 revenue increases include \$500 for U-Pass and \$400 for additional bus advertising.

For the 2018 Budget Year, Personnel costs are increased by \$4,800 for Settlements with an additional \$2,400 for Merit, Step and Benefits. Inflation increases are \$800, Utility increases are \$200 while Fleet increases of \$1,800 are expected.

2018 revenue increases include \$400 for additional bus advertising.

### **CHANGES BEYOND CURRENT SERVICE LEVELS**

#### **Impact of Capital:**

- Deployment of the Smart Bus solution encouraging increased public transit usage, improved efficiency in bus maintenance activities and reduced fuel consumption, will require 5 FTES and additional costs of \$1,200 in 2016 with additional revenues and fuel savings in subsequent years.
- Costs of \$4,800 for implementation of an account based open payment Smart Fare system are expected to start in 2018 with cost savings to be realized in subsequent years.

### **POSITIVE CHANGE INITIATIVES**

The implementation of the MinBus module will result in Capital and Operating budget savings for the City of Edmonton. There will be 49 fewer busses required to run the current level of service. These 49 buses are to be re-invested into 2016 – 2018 service packages resulting in a net Capital Savings of \$27.5M.

***Capital Reinvestment:***

Re-investment Year	# of Buses	Cost per Bus	Capital Savings
2016	20	\$562,000	\$11,240,000
2017	29	\$562,000	\$16,298,000
<b>Total</b>	<b>49</b>		<b>\$27,538,000</b>

MinBus will reduce the amount of annual service hours by 6,660 while maintaining the current level of service. This is an annual savings of \$642K for the City of Edmonton.

***Annual On-going Operational Savings:***

Year	Service Hours	FTE's	Total Annual Savings
2016	6,660	4.6	\$642,000



## Capital Investment

The following table is a list of the capital programs for the Branch approved in the 2015- 2018 Capital Priorities Plan with the projected spending identified below:

### Approved Budget (\$000)

Capital Program Name	2016	2017	2018	2019	2020 & Beyond
Bus Facilities	65,956	76,151	2,101	-	-
Bus Fleet	8,876	29,140	31,854	-	-
Bus Service Enhancements	14,696	9,004	8,019	-	-
Heritage Valley Park and Ride	800	-	16,900	3,315	-
LRT Facilities and Equipment	12,614	11,966	15,975	-	-
LRT Fleet	2,517	4,252	782	-	-
<b>Total Approved Capital Budget</b>	<b>105,458</b>	<b>130,513</b>	<b>75,631</b>	<b>3,315</b>	<b>-</b>
	2016	2017	2018	2019	2020 & Beyond
Total Growth	72,089	83,206	24,919	3,315	-
Total Renewal	33,370	47,307	50,712	-	-
<b>Total Approved Capital Budget</b>	<b>105,458</b>	<b>130,513</b>	<b>75,631</b>	<b>3,315</b>	<b>-</b>

# 2016-2018 Business Plan



## LRT Design and Construction

TRANSPORTATION SERVICES

Branch Manager:  
Wayne Mandryk



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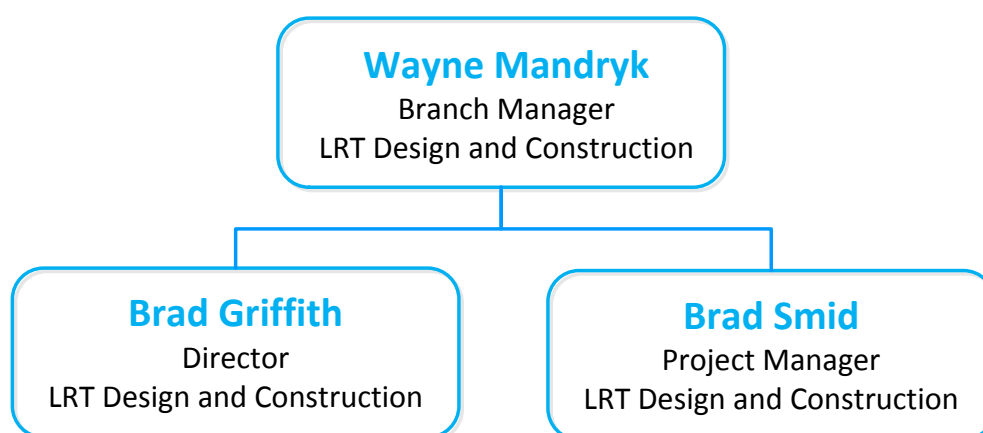


## Message from the Manager

**“Edmonton’s Light Rail Transit system is helping shape our urban form, now and into the future City Vision. ”**

Edmonton’s original LRT line, which included 5 stations from Central to Belvedere, opened for service in 1978 and was the first modern light rail transit line in North America. Today we operate on about 21 kilometers of track with 15 stations. Development had been slow until we opened to Health Sciences in 2006, then to Century Park in 2010 and now looking forward to extending to NAIT in 2015. The expansion of LRT to all sectors of the City, with a goal to increase ridership and spur the development of compact urban communities, is one of our City Council Initiatives. The LRT Design and Construction Branch staff bring professional knowledge and experience necessary to deliver these large projects efficiently, and to meet the expectations of Edmonton’s citizens. Our focus in this 2016 -2018 Business Plan is to initiate the Valley Line LRT construction and contribute to the development of an ongoing program to support Council’s initiatives.

Wayne Mandryk, Branch Manager  
LRT Design and Construction



## Our Branch

The LRT Design and Construction Branch is responsible for effectively and efficiently delivering LRT capital projects. The work of this Branch is guided by Transportation Planning initiatives as outlined in The Way We Move, which sets up a framework for how the City will respond to its future transportation needs

In keeping with the LRT Network Plan and various corridor concept plans, LRT Design and Construction makes LRT expansion in the City of Edmonton a reality through the delivery of project management and technical services. Efficient administration of these projects ensures funding agreements with other levels of government can be reached and honoured.

The following LRT expansion projects are at various stages of planning, design or construction within the City of Edmonton:

- North LRT to NAIT (Metro Line) - scheduled to open in 2015
- Northwest LRT extension from NAIT to Northwest City limits (Metro Line) – Concept plan approved
- Northeast LRT to Gorman (Capital Line) – Preliminary Engineering completed
- South LRT to Heritage Valley (Capital Line) – Preliminary Engineering completed to Ellerslie Road
- Southeast to West LRT (Valley Line) – Preliminary Engineering completed, Procurement for Stage 1 (Downtown to Mill Woods) to be completed in 2015.

The Branch manages the preliminary and detailed design process, including track, roadway, structure and station plans, electrical traction power, roadway traffic, train control systems, environmental, geotechnical, drainage, and utility coordination.

Project management services include cost estimating, on-location resident engineering and inspection services, project controls and performance tracking. The Branch is also involved in system commissioning and coordination of testing procedures that are performed prior to revenue service.

## Department Outcomes

Goals	Outcomes
Metro Line	Spring 2015 opening of the North LRT to NAIT
Valley Line	Completion of Stage I Procurement Ongoing management of Public Private Partnership (P3)
Public Consultation	Continued public consultation and communication to ensure information sharing and involvement with citizens and key stakeholders



## Contribution to the City's Vision

### THE WAY AHEAD

One of the six 10-year strategic goals of THE WAY AHEAD is to “Enhance Use of Public Transit & Active Modes of Transportation”. The desired outcome is that “Edmontonians use public transit and active modes of transportation”. Achieving this outcome will be measured by increasing transit ridership per capita and the % if citizens who select “auto passenger, transit, walk, cycle or other as their commute to work mode”.



Expanding the LRT network contributes to achieving this goal by providing improved mobility choices for citizens, linking to a large number of destinations and integrating with active modes of transportation, while simultaneously managing traffic congestion. In the 2016-2018 planning cycle the Branch will establish a contract for construction and eventual operation of the Valley Line from Downtown to Mill Woods.

### THE WAY WE MOVE EDMONTONIANS USE PUBLIC TRANSIT AND ACTIVE MODES



The Valley Line Stage I extension will add approximately 31,500 passengers initially each day, or about 9.4 million passengers per year when the line goes into service in 2020.



**THE WAY WE LIVE**  
**EDMONTON IS ATTRACTIVE AND COMPACT**



Ridership is expected to grow to 42,000 passengers daily by 2044 as vehicle capacity increases and development occurs along the line.



### COUNCIL INITIATIVES

Two of City Council's 23 initiatives are Public Engagement and Public Transit.

Public consultation and communication remains ongoing throughout the design and implementation stages of new LRT development to ensure there is appropriate information sharing and involvement with all key stakeholders and citizens.

The Valley LRT line will also contribute to several of the desired outcomes of the Public Transit initiative including "The expansion of LRT to all sectors of the City with a goal to increase transit ridership and transit mode split, and spur the development of compact, urban communities."

#### PUBLIC ENGAGEMENT

Continued commitment to involving citizens and stakeholders in all stages of LRT design and development

#### PUBLIC TRANSIT

Providing an integrated transportation network designed to offer citizens choice of mode and supporting City Vision for a livable, attractive and sustainable urban form.

## CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

In keeping with the Communications Approach and Expectations, a Public Engagement program has been established representing stakeholders from five distinct areas along the Valley Line LRT corridor. This plan, as presented for information to City Council on July 16, 2014, will form the basis for ongoing involvement with citizens to service startup in 2020.

The continued expansion of Edmonton's Light Rail Transit System is an element of strategic, transformative, large scale initiatives supported by the branch through the construction of the Valley Line and support for development of long-term expansion plans.

<b>PERFORMANCE OF THE ORGANIZATION</b>	Regular status updates to the leadership team through a project management information system highlighting cost, quality and schedule
<b>COMMUNICATION</b>	Public advocacy campaign to secure senior government funding for Valley Line LRT
<b>CITIZEN ENGAGEMENT</b>	Support the development of a public engagement strategy to guide the public consultation process for LRT

## BRANCH INITIATIVES

The maximum value for the City of Edmonton is attained through the effective assessment of an appropriate delivery method, from traditional design, bid, build to alternative procurement and delivery approaches. Delivery of the Valley Line project was assessed using design bid build, design build, and Public Private Partnership (P3) models.

Value-for-money using P3 delivery was determined, with the added cost and schedule certainty associated with this method. The Branch has undertaken development of the City's first P3 contract for this largest, single municipal project in Alberta's history. Through collaboration with other departments in the City, expertise in public private partnership within the City of Edmonton organization is being developed.



<b>PUBLIC PRIVATE PARTNERSHIP</b>	Development expertise in public private partnership within the city.
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## BUILDING A GREAT CITY

The expansion of the LRT network through the City's downtown core and neighborhoods provides an opportunity to collaborate with stakeholders adjacent to the corridors that may be directly impacted, as well as a broader audience of citizens and commuters that have an interest in the City's development. A Public Engagement Plan for the Valley Line LRT was presented for information to City Council in July 2014, which outlines our plans for communications and engagement during construction, the subsequent operations and maintenance period. The report also outlined the City's approach to accountability, transparency and disclosure during the procurement phase. Building on the lessons learned from previous projects, this process will contribute to increasing citizens' satisfaction with public engagement activities and support Councils improvement initiative.

The LRT Design and Construction Branch, in addition to overseeing the current major LRT related construction projects, also supports the development of the long-term program and related activities. This includes planning activities and managing projects, such as pedway and park and ride development. As the workload is varied and nature of the work is diverse, the branch continually evaluates the most efficient model to provide resources necessary, considering the use of external consulting resources, temporary staff, seconded internal staff or adding internal expertise.

- I. For the 2016 – 2018 Planning periods the major project focus will be managing the Public Private Partnership contract for development of the Valley Line construction that is expected to conclude in 2020. Continued development of the LRT network will require further consideration of the costs, benefits and impacts of the options to support City Council's decisions with respect to prioritization and timing.
- II. The Branch Action Plan was directed toward having staff more aware and involved in the evolution of culture and an increased sense of ownership. Results from the 2014 Employee Engagement and Diversity Survey support very high levels of engagement and job satisfaction. Through continuing to support a Culture Ambassador from the Branch, and have a standing meeting agenda item to discuss activities related to culture, we will keep development of positive elements on the radar of our daily routine.

## CULTURE ACTION PLAN

LRT Design and Construction is committed to fostering a safe, healthy and productive work environment where staff members work collaboratively to advance the goals and objectives of the city.

<b>Areas of Focus</b>	<ul style="list-style-type: none"> <li>▪ Clear link between my work the City's long term vision.</li> <li>▪ Ensure information with respect to cultural initiatives is discussed with all staff.</li> <li>▪ Link the activities of the Branch to "The Ways" and Transportation plan "The Way We Move".</li> </ul>		
<b>Actions to be Taken</b>	<ul style="list-style-type: none"> <li>▪ Celebrate successes through social engagement.</li> <li>▪ Include Cultural discussions as an agenda item on all staff meetings.</li> <li>▪ Provide Branch Leadership meeting minutes to all staff.</li> </ul>		
<b>Measures</b> (% favourable survey response)	<b>2012</b> (Actual)	<b>2014</b> (Actual)	<b>2016</b> (Target)
<ul style="list-style-type: none"> <li>▪ Overall Engagement</li> <li>▪ Overall Culture</li> <li>▪ Overall Workplace</li> <li>▪ Overall Immediate Supervisor</li> </ul>	87.3 90.1 80.7 91.2	81.5 88.5 87.2 94.4	85.5 92.5 91.2 98.4

## Risk Identification and Emerging Issues

RISK FACTOR	LIKELIHOOD (1 TO 5)	IMPACT (1 TO 5)	MITIGATION STRATEGY	RISK OWNER
Communication resource continuity to support Valley Line Public Engagement and Communication Plan	4	4	Contract external resources	LRT Design & Construction/ Corporate Communications
Lack of resources necessary to support projects	4	5	Reorganize branch structure – add staff support through Capital Programs.	LRT Design & Construction
Loss of key personnel to external consulting /contracting industry	2	5	Reorganize branch structure and reclassify positions	LRT Design and Construction
Loss of Capital Funding	2	5	Collaborate with Intergovernmental Affairs and Finance Services. Support advocacy	Corporate
<b>EMERGING ISSUES</b>				
<b>VALLEY LINE FUNDING</b>	<p>Though funding for the Valley Line has been committed by the City, and agreed to politically by the Provincial and Federal Governments; however the financial agreements have not yet been finalized. On March 11, 2014 the Provincial Government announced that it would provide \$600 million to the project consisting of \$250 million in GreenTRIP grants, \$150 million matching provincial funding contingent on the federal government approving the project under the new Building Canada Fund (BCF), and a \$200 million interest free loan (which may be offset somewhat the Metro LRT line cost savings). P3 Canada has committed \$250 million, and with an additional \$150 from the new Building Canada Fund totals the Federal contribution of \$400 million. The application for funding from the new BCF has yet to be approved by the Federal Government, and the next call for Provincial GreenTRIP funding has not materialized. Delays in approval of these sources beyond summer 2015 may dictate a requirement for an interim financing strategy by the City in order to sustain the project schedule.</p>			

## Branch Structure and Programs

The following table identifies the Branch Programs and the functions within the Programs:

NORTH LRT	SOUTH LRT	PLANNING & PROJECT SUPPORT
Metro Line	Valley Line	Concept Plans and Preliminary Engineering

### PROGRAM ONE: NORTH LRT

Director: Brad Griffith

The Metro Line LRT expansion will begin a staged service in 2015 with the new Communications Based Train Control (CBTC) signal system operating from Churchill to NAIT and the existing signal system from Health Sciences to Churchill. The full CBTC signal operation will be commissioned later in 2015.





## PROGRAM TWO: SOUTH LRT

Project Manager: Brad Smid

The Valley Line procurement process currently underway will result in a successful Proponent being awarded a Public Private Partnership contract in late 2015 (Financial Close expected in early 2016). Land acquisition, demolitions, and utility moves have been ongoing through 2013 and 2014. Major construction activity will start in early 2016 with service expected to commence in 2020.



## PROGRAM THREE: PLANNING AND PROJECT SUPPORT

Project Manager: Brad Griffith

In the 2015 – 2018 Planning period the Branch will continue to support ongoing initiatives to develop LRT infrastructure including:

- Galleria pedway construction management
- Technical and estimating support for long term LRT development plan
- Evaluation of park and ride development options
- Expansion through Blatchford and establishing agreement on crossing CN/Yellowhead



## Planned Changes 2016 - 2018

### Financial Impact

#### LRT DESIGN AND CONSTRUCTION

#### 2016 - 2018 PLAN - BRANCH SUMMARY

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	1,100	-	-	-
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
Total Revenue & Transfers	\$1,100	-	-	-
Expenditure & Transfers				
Personnel	2,100	2,200	2,200	2,200
Non-Personnel	(300)	(1,500)	(1,500)	(1,500)
Total Expenditure & Transfers	\$1,800	\$700	\$700	\$700
<b>Net Operating Requirement</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
<b>Full-time Equivalents</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

#### CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

The LRT Design & Construction Branch is primarily driven by approved Capital projects and planning initiatives. In the 2016 – 2018 planning period no major new LRT projects are expected to be initiated.

#### CHANGES BEYOND CURRENT SERVICE LEVELS

##### New/Enhanced:

N/A

##### Impact of Capital:

N/A

**Growth on Existing Service:**

N/A

**Advancing the Way Ahead:**

N/A

## Capital Investment

The following table is a list of the capital programs for the Branch approved in the 2015- 2018 Capital Priorities Plan with the projected spending identified below:

Capital Program Name	2016	2017	2018	2019	2020 & Beyond
Valley Line LRT	256,811	275,386	266,098	233,591	581,114
<b>Total Approved Capital Budget</b>	<b>256,811</b>	<b>275,386</b>	<b>266,098</b>	<b>233,591</b>	<b>581,114</b>
	2016	2017	2018	2019	2020 & Beyond
Total Growth	256,811	275,386	266,098	233,591	581,114
Total Renewal	-	-	-	-	-
<b>Total Approved Capital Budget</b>	<b>256,811</b>	<b>275,386</b>	<b>266,098</b>	<b>233,591</b>	<b>581,114</b>

# Appendix I – Transportation Planning

## APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
The Way Ahead (Lead)						
Enhance Use of Public Transit & Active Modes of Transportation <ul style="list-style-type: none"><li>Edmontonians use public transit and active modes of transportation</li></ul>	Develop and design a transit system that is integrated with land use and other modes of transportation.	Completion of Major Strategies	50%	75%	100%	<ul style="list-style-type: none"><li>Transit Strategy</li><li>Park and Ride Strategy</li><li>Light Rail Transit (LRT) long term business case<ul style="list-style-type: none"><li>Support of Transit Oriented Development Integration</li><li>Monitor transit ridership</li><li>Forecast of future transit ridership</li><li>Concept planning for transit centres/park and rides</li><li>Nodes and Corridors (support)</li><li>LRT and land use long term</li></ul></li></ul>
		Completion of Major Strategies on time and on budget	80%	80%	80%	
		Transit ridership per capita	103	104	105	

						development plan
	Implement infrastructure and programs to create a safe and integrated system that promotes walking and cycling	Journey to Work Mode (sum of % survey respondents who select “auto passenger,” “transit,” “walk,” “cycle,” or “other” as commute to work mode)	N/A	N/A	25.9%	<ul style="list-style-type: none"><li>● Complete Streets Implementation</li><li>● Major Bike Routes</li><li>● Active Transportation Capital Program Implementation<ul style="list-style-type: none"><li>● Monitor usage of active transportation</li></ul></li><li>● Concept planning for neighbourhood renewal, often involving special treatments for active modes</li><li>● Concept plans for streetscaping projects with Great Neighbourhoods and Sustainable Development.</li><li>● Neighbourhood development planning review</li><li>● Neighbourhood development engineering design</li><li>● Planning, design and Inspection of developer assets for transportation elements such as sidewalks, walk connections, transit connections, road right-of-way (cross sections)</li><li>● Growing Urban Core (support)</li><li>● Growth Strategy Implementation (support)</li><li>● Urban Design Framework (support)</li><li>● Energy Transition Strategy</li></ul>

						(support) <ul style="list-style-type: none"> <li>Climate Change Adaptation</li> </ul> (support)
		I need to reduce my driving	35%	35%	40%	<ul style="list-style-type: none"> <li>Promotion and education to encourage citizens to make more sustainable travel choices</li> </ul>
Goods and Services Movement Efficiently	Develop a transportation network that supports the efficient and effective movement of goods and services	Business satisfaction: Goods and services transportation			53% positive survey responses	<ul style="list-style-type: none"> <li>Truck Routes concept plans</li> <li>Goods Movement Policy Implementation</li> <li>New Goods Movement Target</li> <li>Strategy for interchange funding</li> <li>Industrial development planning and review               <ul style="list-style-type: none"> <li>Industrial Arterial Roadway Assessments (ARA) for developments linked to goods movement corridors</li> <li>Edmonton Energy and Technology Park</li> </ul> </li> </ul>
		Travel time and reliability for goods and services movement (average travel time and travel time variance during peak period along key travel routes) The weighted average of the vehicle travel time / km and travel time reliability / km during the p.m. peak period on the inner ring road and selected highway connectors Units: sec/km	< 75+/- 7 sec/km (subject to revision in 2015)	< 75+/- 7 sec/km (subject to revision in 2015)	< 75+/- 7 sec/km (subject to revision in 2015)	
The Way Ahead (Supporting)						
Edmonton is attractive and compact	Investment in high quality urban spaces, streets and the redevelopment of existing neighbourhoods continually improves Edmonton. Integrated and Land	% of Citizen Perception Survey respondents who are satisfied or very satisfied that Edmonton is a well designed attractive city	N/A	N/A	55%	<ul style="list-style-type: none"> <li>Support of Transit Oriented Development Integration</li> <li>Development review of growth projects for integrated transportation and land use systems</li> </ul>

	use enables areas of increase density and employment and leverages the city’s return on investment while meeting the needs of citizens.					<ul style="list-style-type: none"><li>● Nodes and Corridors (support)</li><li>● Growing Urban Core (support)</li><li>● Growth Strategy Implementation (support)</li><li>● Urban Design Framework (support)</li><li>● Energy Transition (support)</li><li>● Climate Change Adaptation (support)</li></ul>
The City of Edmonton has sustainable and attractive infrastructure	The City optimizes public infrastructure ranging from sidewalks, shared use paths and LRT. Infrastructure is designed, operated and maintained so it is accessible to all Edmontonians regardless of physical, geographic, demographic or socio-economic barriers.	Population/ total infrastructure	N/A	N/A	Target in development goal to increase over previous years	<ul style="list-style-type: none"><li>● Complete Streets Implementation</li><li>● Transit Strategy</li><li>● Concept plans for streetscaping projects with Great Neighbourhoods and Sustainable Development</li><li>● Nodes and Corridors (support)</li><li>● Growing Urban Core (support)</li><li>● Growth Strategy Implementation (support)</li><li>● Urban Design Framework (support)</li></ul>
Edmontonians use facilities and services that promote healthy living	Edmontonians use public transit and active modes of transportation.	Km of “missing” sidewalk links constructed	2 km	2 km	2 km	<ul style="list-style-type: none"><li>● Major Bike Routes</li><li>● Active mode transportation implementation program</li><li>● Active Modes promotion and education</li><li>● Active Transportation Plan Renewal</li></ul>
		Km of Major Bike Routes constructed	N/A	6.5 km	N/A	
		Public awareness of pedestrian and bicycle safety messages	35%	35%	35%	



		Public support for the construction of Major Bike Routes	60%	60%	60%	
Council Initiatives						
Public Engagement	Effective engagement processes improve the quality of projects undertaken by the department	Transportation project managers agree that public input has improved the quality of projects	70%	75%	80%	<ul style="list-style-type: none"><li>Public engagement activities for transportation projects and initiatives, including concept plans, Transit Strategy, and active modes.</li></ul>
		Citizens who have participated in a transportation public engagement process over the last 12 months feel their input helped influence decisions	55%	55%	60%	
		Citizen satisfaction with the quality of Public Engagement associated with projects	75%	80%	85%	
Public Transit	Citizens use more public transit and active modes of transportation.	Journey to work mode split (% of Edmontonians who use transit, carpooling, walking or cycling)	N/A	N/A	25.9%	<ul style="list-style-type: none"><li>Transit strategy</li><li>Park and ride strategy</li><li>Monitoring of transit ridership</li><li>LRT Concept plans</li><li>Transit Centre Concept Plans</li><li>Park and Ride Concept Plans</li><li>Transit Oriented Development</li></ul> Integration <ul style="list-style-type: none"><li>LRT and land use long term development plan</li></ul>

Traffic Safety	Citizens are provided with safe transportation infrastructure for all modes.	Rate of Vehicle Collisions at Intersections per 1,000 Population	N/A	N/A	13.5	<ul style="list-style-type: none"> <li>• Complete Streets</li> <li>• Community Traffic Management Plans</li> <li>• Development Review</li> <li>• In Service Safety Reviews</li> <li>• LRT and Bike Concept plan corridor review</li> <li>• Concept plans developed where high collision stats indicate an issue</li> <li>• Concept plans designed to support safe movements for all modes</li> <li>• Manning Drive-195 Avenue Safety Audit</li> </ul>
		Rate of Transportation-Related Injuries per 1,000 Population	N/A	N/A	6.6	
	Citizens are aware of their responsibility, as a driver and/or active mode user, to increase safety for vulnerable road users.	Public awareness of pedestrian and bicycle safety campaigns	35%	35%	40%	<ul style="list-style-type: none"> <li>• Active Mode Awareness - LEGO videos</li> </ul>
Economic Development - Heartland	Branch activities support the development of infrastructure that add to the economic well being of the Heartland and the City	<p>Projects are completed on-time</p> <p>Work collaboratively with our regional partners to implement the necessary infrastructure</p>	90%	90%	90%	<ul style="list-style-type: none"> <li>• Major infrastructure funding-interchanges</li> <li>• Manning Drive-Meridian Street interchange planning</li> <li>• Heavy Haul bridge study</li> </ul>

CLT Focus Areas						
Strategic Plan: The Way Ahead performance management and reporting	Branch activities and initiatives are aligned with the Corporate Vision and Goals	Annual Scorecard Provided	Complete	Complete	Complete	<ul style="list-style-type: none"><li>● Annual Scorecard</li></ul>
Major Initiatives: Arena/Galleria Rossdale Blatchford Big City Charter/MGA Transit Review/Strategy	The importance of urban infrastructure is recognized and funded by the province.	Update to the MGA and adoption of a Big City Charter	Complete	Complete	Complete	<ul style="list-style-type: none"><li>● Participation in the corporate process to support the MGA update and Big City Charter.</li><li>● Transportation systems with Big City Charter</li></ul>
	Major City transformative initiatives are planned, designed such that they are well integrated with transportation infrastructure.	Journey to work mode split (% of Edmontonians who use transit, carpooling, walking or cycling)	N/A	N/A	25.9%	<ul style="list-style-type: none"><li>● Facilitate and steward transportation development planning, engineering</li><li>● Modelling of major initiatives</li><li>● Concept Planning, staging, funding</li><li>● Developing Transit Review/Strategy</li><li>● Blatchford Implementation Team - Complete Streets design initiatives</li><li>● Growing Urban Core (support)</li></ul>

Branch Initiatives						
Policy Implementation Evaluation	The Policy Implementation and Evaluation Section provides policy tools that support the planning and design of infrastructure that supports active transportation, transit, goods movement and land use integration throughout the city. The Section also maintains and develops the tools to support evidence based decision making through data collection and modelling efforts.	Accuracy of model with screen-line counts	85%	85%	90%	<ul style="list-style-type: none"><li>• Complete Streets</li><li>• Regional Travel Model Update</li><li>• Household Travel Survey</li><li>• Ongoing count program</li><li>• Goods Movement</li><li>• Streetscape Project</li><li>• LRT and land use long term development plan<ul style="list-style-type: none"><li>• Growth Strategy Implementation (support)</li><li>• Urban Design Framework (support)</li><li>• Energy Transition (support)</li><li>• Climate Change Adaptation (support)</li></ul></li></ul>
		Accuracy of model with LRT count	90%	90%	95%	
		Accuracy of model with bus ridership	80%	80%	90%	
		Accuracy of model for journey to work mode split	80%	80%	90%	
		Number of clients	15	15	15	
		Transit ridership per capita	103	104	105	
		Journey to work modes split	N/A	N/A	25.9%	
		Completion of Major Strategies	50%	75%	100%	
		Completion of Major Strategies on time and on budget	80%	80%	80%	

		<p>Travel time and reliability for goods and services movement (average travel time and travel time variance during peak period along key travel routes)</p> <p>The weighted average of the vehicle travel time / km and travel time reliability / km during the p.m. peak period on the inner ring road and selected highway connectors Units: sec/km</p>	< 75+/- 7 sec/km (subject to revision in 2015)	< 75+/- 7 sec/km (subject to revision in 2015)	< 75+/- 7 sec/km (subject to revision in 2015)	
Sustainable Transportation	<p>The Sustainable Transportation Section plans and designs infrastructure that supports active transportation and land use integration throughout the city, and ensures that the transportation requirements that support land development in the central core are met; Sustainable Transportation also oversees the Urban Traffic Noise Policy and Community Traffic Management programs, to minimize the negative impacts of the transportation system on Edmonton's residential neighbourhoods.</p>	Public support for the construction of Major Bike Routes	60%	60%	60%	<ul style="list-style-type: none"> <li>Major Bike Routes</li> </ul>
		Communities requiring traffic management are addressed in order of priority	100% (Pending Council Direction)	100% (Pending Council Direction)	100% (Pending Council Direction)	<ul style="list-style-type: none"> <li>Community Traffic Management Plans</li> </ul>
		Number of locations exceeding 65 dBA threshold in accordance with UTNP	Less than 5%	Less than 5%	Less than 5%	<ul style="list-style-type: none"> <li>Urban Traffic Noise Policy</li> </ul>
		Responses to Land Use and Development Applications are provided within 4 weeks	65%	70%	75%	<ul style="list-style-type: none"> <li>Transit Oriented Development Station Area Plans</li> <li>Nodes and Corridors (support)</li> <li>Growing Urban Core (support)</li> </ul>
Development Planning and Engineering	The Development Planning and Engineering team plans, designs	Responses to Land Use and Development Applications are pro-	65%	70%	75%	<ul style="list-style-type: none"> <li>Initiative to improve the de-</li> </ul>

	and inspects construction of transportation infrastructure that supports public transit and active modes of transportation and efficient goods movement	vided within 4 weeks				sign/construction/inspection process <ul style="list-style-type: none"><li>● Initiative to improve developer arterial road process and industry/public communication.</li><li>● Surplus School site - infill (support)<ul style="list-style-type: none"><li>● Audit-related Initiatives (Development Planning and Engineering)</li><li>● Edmonton Energy and Technology Park (support)</li></ul></li></ul>
		Review of first submission engineering drawings provided within 4 weeks	65%	70%	75%	
Public Engagement	The Public Engagement team provides effective client-based support to support mode-shift goals and enables effective public engagement.	Client satisfaction with the quality of the service provided by the group	75%	80%	80%	<ul style="list-style-type: none"><li>● SmartTrip<sup>veg</sup> pilot project</li><li>● Active mode promotion and education</li><li>● Public engagement support for transportation projects and initiatives.</li></ul>
Facility and Capital Planning		Concept plans are completed within established timelines	80%	80%	80%	<ul style="list-style-type: none"><li>● Park and Ride Concept Plans</li><li>● Transit Centre Concept Plans</li><li>● TOD Integration</li><li>● Arterial and Neighbourhood Renewal related concept plans</li><li>● Goods Movement Concept Planning for major freeways</li><li>● Major Bike Route Concept Plans</li><li>● Capital and Supplemental Budget Adjustments</li></ul>
		Public satisfaction with the quality of the consultation for Concept plans	75%	80%	80%	
		Capital budget monitoring and planning are completed within established timelines	90%	90%	90%	

Culture Action Plan						
Materials and equipment needed to do the job effectively are provided	Foster a workplace and environment where staff can contribute to their full potential	% of staff who indicate they have the materials and equipment needed to do their job	65%	N/A	70%	<ul style="list-style-type: none"><li>• Active communication</li><li>• Employee engagement</li></ul>



## Appendix II – Road Design and Construction

### APPENDIX II -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
The Way Ahead						
Goods and services move efficiently.	Construction of roads to support the movement of goods and services in the City	% of projects delivered within budget % of projects delivered on schedule	90% (±10%) 90% (±10%)	90% (±10%) 90% (±10%)	90% (±10%) 90% (±10%)	
Edmonton is attractive and compact	Neighbourhood renewal supports revitalization our neighbourhoods to creating an attractive city.	% of citizens satisfied with delivery of project.	>80%	>80%	>80%	
Edmonton is environmentally sustainable and resilient.	Operations support the environmental sustainability of the City	Maintain environmental management system certification	Maintain	Maintain	Maintain	
Council Initiatives						

Public Engagement Initiatives	Citizens are satisfied with project.	% of citizens satisfied with delivery of project.	>80%	>80%	>80%	
Port Alberta	Constructing and supporting Port Alberta and North South Trade Corridor	% of projects delivered within budget % of projects delivered on schedule	90% (±10%) 90% (±10%)	90% (±10%) 90% (±10%)	90% (±10%) 90% (±10%)	
CLT Focus Areas						
Performance of the Organization	Monthly project status updates are provided to leaders reporting cost, quality and schedule.	Month reporting	Monthly	Monthly	Monthly	
Developing Capacity	Leaders complete LEI Project Managers complete Project Management Certification	% leaders completed LEI % Project Managers are Project Management Certification	90 %	90%	90%	
Communications	Employees are provided with on-time and accurate information about City of Edmonton business.	% employ	Monthly	Monthly	Monthly	
CULTURE ACTION PLAN						
Diverse engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes.	Employees will understand how their work contributes to the vision, goals and outcomes of the City of Edmonton.	% of employees reported not seeing a clear link between their work and the visions of the City of Edmonton.	85%	85%	85%	Workshops will be provided to all employees

	Employees will feel they receive reward and recognition for their work.	% staff increase feeling support and recognized for work	85%	85%	85%	Employees will be rewarded and recognized in newsletter and at employee events.
	Communication between sections within Roads Design and Construction is open and informative, contributing to building a strong team.	Employee will be aware of other employees and the project they are working on.				Cross sectional events will be held throughout the year.
	Training and career opportunities will be available for RDC staff	Employees will be provided with opportunities to explore and participate in work that will expand their skillsets.	80%	80%	80%	Supervisors will have conversation with employees about training needs. All RDC vacancies and career development opportunities will be communicated to employees in the branch.

# Appendix III – Transportation Operations

## APPENDIX III -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
The Way Ahead						
Enhance Use of Public Transit & Active Modes of Transportation <ul style="list-style-type: none"><li>Edmontonians use public transit and active modes of transportation</li></ul>	Winter Accessibility	Transit Facilities maintained in accordance with performance Targets in City Snow and Ice Control Policy C409H	100% of the time	100% of the time	100% of the time	<ul style="list-style-type: none"><li>Clear snow from all sidewalks, ramps, stairs and bus platforms at transit facilities within 24 hours after the snowfall.</li><li>Clear snow from all transit zone pads within 48 hours after the snowfall.</li></ul>
	Active Modes Accessibility	Bicycle facilities maintained in accordance with performance Targets in City Snow and Ice Control Policy C409H	100% of the time	100% of the time	100% of the time	<ul style="list-style-type: none"><li>Plow snow from multi use trails and sidewalks adjacent to city owned land within 48 hours of a snowfall where there is an accumulation of 2 cm or more.</li></ul>
	Winter Reliability	Arterial Roads and Collector Bus Routes maintained in accordance	100% of the time	100% of the time	100% of the time	<ul style="list-style-type: none"><li>Priority I Freeways, Arterial roadways, Business Districts, Busways</li></ul>

Enhance Use of Public Transit & Active Modes of Transportation <ul style="list-style-type: none"> <li>Edmontonians use public transit and active modes of transportation</li> </ul>		with performance Targets in City Snow and Ice Control Policy C409H				<ul style="list-style-type: none"> <li>○ Sanding standard frequency, every 4 to 8 hours</li> <li>○ Sanding storm frequency, every 2 to 4 hours</li> <li>○ Plow within 36 hours after end of snowfall</li> <li>● Priority 2 Collector/Bus Route Roadways, Transit Park and Ride access roads <ul style="list-style-type: none"> <li>○ Sanding standard frequency, every 8 to 12 hours</li> <li>○ Sanding storm frequency, every 4 to 8 hours</li> <li>○ Plow within 48 hours after the end of snowfall</li> </ul> </li> </ul>
Goods and Services Movement Efficiently	Signal Management	Inner Ring Road Travel times maintained at x km/r or better	100% of the time	100% of the time	100% of the time	<ul style="list-style-type: none"> <li>● Travel times on the inner ring road monitored annually and timing enhancements implemented when possible</li> </ul>
	Maintenance of Accessibility during Construction	Minimize disruptions to traffic associated with road closures from on and off-street construction	100% of the time 100% of the time 100% of the time	100% of the time 100% of the time 100% of the time	100% of the time 100% of the time 100% of the time	<ul style="list-style-type: none"> <li>● Major Detours modeled to identify impacts</li> <li>● Signal timings and coordination enhancements implemented where possible</li> <li>● Directional Signage plans implemented for major detours</li> </ul>
	Minimize Traffic Disruptions on Inner Ring Road through Collision Reduction	Collision Reduction meets targets identified in City Council approved Road Safety Strategy	TBD	TBD	TBD	Engineering, Enforcement and Education Counter-measures implemented in accordance with performance targets identified in the Road Safety Strategy (To be approved by Council in May 2015)
	Transit Corridor Capacity	Arterial Roads and Collector Bus Routes maintained in accordance with performance Targets in City	100% of the time	100% of the time 100% of the	100% of the time 100% of the	<ul style="list-style-type: none"> <li>● Priority I Freeways, Arterial roadways, Business Districts, Bus ways <ul style="list-style-type: none"> <li>○ Sanding standard</li> </ul> </li> </ul>

		Snow and Ice Control Policy C409H		time 100% of the time	time 100% of the time	frequency, every 4 to 8 hours <ul style="list-style-type: none"><li>○ Sanding storm</li></ul> frequency, every 2 to 4 hours <ul style="list-style-type: none"><li>○ Plow within 36 hours after end of snowfall</li></ul> <ul style="list-style-type: none"><li>● Priority 2 Collector/Bus Route Roadways, Transit Park and Ride access roads<ul style="list-style-type: none"><li>○ Sanding standard</li></ul>frequency, every 8 to 12 hours<ul style="list-style-type: none"><li>○ Sanding storm</li></ul>frequency, every 4 to 8 hours<ul style="list-style-type: none"><li>○ Plow within 48 hours after the end of snowfall</li></ul></li><li>● Major Detours modeled to identify impacts</li><li>● Signal timings and coordination enhancements implemented where possible</li><li>● Directional Signage plans implemented for major detours</li></ul>
	Network Quality Arterials	90% or more of arterial roads in C or better Condition				Delivery of the Arterial Road Renewal Program as approved by City Council in 2014 in accordance with funding levels approved in the 2015 - 2018 CPP.
	Network Quality Neighbourhoods	75% or more of neighbourhoods in C or better condition				Delivery of the neighbourhood Renewal Program as approved by City Council in 2009 in accordance with funding levels approved in the 2015 - 2018 CPP.
	Network Quality Bridges					
Council Initiatives						

Road Safety Strategy		Collision Reduction meets targets identified in City Council approved Road Safety Strategy	TBD	TBD	TBD	Engineering, Enforcement and Education Counter-measures implemented in accordance with performance targets identified in the Road Safety Strategy (To be approved by Council in May 2015)
		Automated enforcement violations processed within 6 business days	100% of the time	100% of the time	100% of the time	Automated enforcement tickets processed in accordance with established processes as previously in 2013 Automated Enforcement Audit
CLT Focus Areas						
Branch Initiatives						
LED Street Light Conversion	Entire Street Light System is Converted to LED Technology	<p>Energy Consumption from street light usage is reduced by 40%</p> <p>Greenhouse Gas Generation is reduced in accordance with the Way we Green and the City's Greenhouse Gas Management Plan</p>	50% of the entire City inventory converted	75% of the entire City inventory converted	100% of the entire City inventory converted	<ul style="list-style-type: none"> <li>Complete the financing strategy for a self-funded conversion model in the 3rd quarter of 2015</li> <li>Complete tender and select vendor(s) for the conversion in the 4th quarter of 2015</li> <li>Commence implementation in 2016</li> <li>Convert 25% of the inventory in each year</li> </ul>



# Appendix IV – Edmonton Transit Services

## APPENDIX IV -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
The Way Ahead						
The Way We Move: Edmontonians use public transit and active modes of transportation (Goal #3)	ETS service is geographically accessible	% of service warranted by policy that is funded	TBD	TBD	TBD	<ul style="list-style-type: none"><li>• Transit Strategy Review</li><li>• Smart Bus &amp; Smart Fare Implementation</li><li>• Public Transit Long-Term Fare Policy</li><li>• Developer Funded Service Agreement implementation</li><li>• Regional Service Agreement implementation</li><li>• System Performance Evaluation &amp; Service Needs Assessment</li><li>• Public Transit Customer Communication Tool</li><li>• Public Transit Customer Information Tool Consolidation</li><li>• Low Income Transit Pass Pilot Project Implementation</li><li>• Public Transit Customer Experience Charter</li><li>• Public Transit Accessibility Evaluation</li></ul>
	ETS is accessible to persons with disabilities	DATS ride accommodation rate	98.0%	98.0%	98.0%	
	ETS provides reliable service	% customer satisfaction with reliability aspect of service	70.0%	72.5%	75.0%	
		DATS on-time performance	90.0%	90.0%	90.0%	
	Operators are professional and helpful service	% customer satisfaction with operators' behaviour (helpful & courteous)	85.0%	87.5%	90.0%	
		% customer satisfaction with operators' driving performance	85.0%	87.5%	90.0%	

	Edmontonians use public transit to go to work	Journey to Work mode split (% of Edmontonians who use transit, carpooling, walking or cycling)	n/a	n/a	25.9%	
The Way We Grow: City of Edmonton has sustainable and accessible infrastructure (Goal #2)	ETS infrastructure is well maintained	% availability of escalators	90%	95%	100%	<ul style="list-style-type: none"> <li>• LRT Station Escalator Maintenance Program</li> <li>• Transit Oriented Development Partnerships</li> </ul>
		% availability of elevators	100%	100%	100%	
	Public transit supports compact living	TBD	TBD	TBD	TBD	
The Way We Live: Edmonton is a safe city (Goal #7)	Public transit facilities and vehicles are safe and secure	% customer satisfaction with personal safety at bus stops, Transit Centres and LRT Stations	80.0%	80.0%	80.0%	<ul style="list-style-type: none"> <li>• Expansion of Peace Officer Program</li> <li>• DATS Application Updates</li> <li>• Special Events and Charters</li> </ul>
		% customer satisfaction with personal safety on buses and LRT	80.0%	80.0%	80.0%	
		ETS security disorder rate per 100,000 boardings	6.75	6.5	6.5	
The Way We Green: The City of Edmonton's operations are environmentally sustainable (Goal #8)	ETS operations are environmentally sustainable	TBD	TBD	TBD	TBD	<ul style="list-style-type: none"> <li>• Electric Bus Pilot</li> </ul>
The Way We Finance: The City of Edmonton has a resilient financial position (Goal #10)	ETS strives to become more self-sufficient	Subsidy per capita	TBD	TBD	TBD	<ul style="list-style-type: none"> <li>• Min Bus Implementation</li> <li>• Transit Advertising Contract - Bus Shelter Advertising</li> <li>• Continuous Improvement and Innovation Initiatives</li> </ul>
Council Initiatives						
Public Transit	Citizens use more public transit and active modes of transportation	Transit ridership per capita	103	104	105	<ul style="list-style-type: none"> <li>• See "The Way Ahead"</li> </ul>

	Edmontonians use public transit to go to work	Journey to Work mode split (% of Edmontonians who use transit, carpooling, walking or cycling)	n/a	n/a	25.9%	
CLT Focus Areas						
Administrative Governance: Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City’s vision, goals and outcomes	ETS employees are engaged and satisfied with the work they do	Overall engagement survey rate	45%	No survey	50%	<ul style="list-style-type: none"><li>• Employee communication and outreach events</li><li>• Staff acknowledgement and celebration activities</li></ul>
		Overall job satisfaction	65%	No survey	70%	
	ETS employees receive communication required to perform their duties	% of staff who feel information is widely shared so that everyone can get the required information when it is needed	57.5%	No survey	60%	
Culture Action Plan						
Harassment Free Workplace	A workplace where employees feel safe and respected	% of employees who have received Respectful Workplace training	90%	95%	100%	<ul style="list-style-type: none"><li>• Employee communication events</li><li>• Respectful workplace training</li></ul>
		% of employees who report being harassed	20%	No survey	15%	

# Appendix V – LRT Design and Construction

## APPENDIX V -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
The Way Ahead						
Edmonton is Attractive and Compact  Edmontonians use Public Transit and Active Modes  Edmontonians are Connected to the city in which they live, work and play	LRT Planning and Implementation	% projects delivered within budget	90% (±10%)	90% (±10%)	90% (±10%)	
		% projects delivered on-time	90% (±10%)	90% (±10%)	90% (±10%)	
		% Respondents satisfied or very satisfied with LRT Service	>80%	>80%	>80%	
Council Initiatives						
Public Engagement	Respondents are satisfied with LRT Service	% Respondents satisfied or very satisfied with LRT Service	>80%	>80%	>80%	

Public Transit	Increase Transit Ridership	Annual total transit ridership / population	103	104	105	
CLT Focus Areas						
Performance of the Organization	Monthly project status updates are provided to leadership team reporting cost, quality and schedule.	Monthly reporting	monthly	monthly	Monthly	
Culture Action Plan						
Diverse engaged and innovative employees involved in service delivery contribute to achieving the City’s vision, goals and outcomes.	Employees understand how their work contributes to the vision, goals and outcomes.	% employees reporting seeing a clear link between their work and City vision	>90%	>90%	>90%	
	Employees feel they receive reward and recognition for their work.	% staff feeling support and recognized for their work.	>90%	>90%	>90%	