

2016-2018 Business Plan



LRT Design and Construction

TRANSPORTATION SERVICES

Branch Manager:
Wayne Mandryk



Table of Contents

INTRODUCTION

Our Branch	112
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CONTRIBUTION TO THE CITY'S VISION

The Way Ahead	113
Council Initiatives	114
CLT Strategic Focus Areas	115
Branch Initiatives	115
Building a Great City	116
Culture Action Plan	117

RISK IDENTIFICATION AND EMERGING ISSUES

Risk Identification	118
Emerging Issues	118

BRANCH STRUCTURE & PROGRAMS 119

PLANNED CHANGES – FINANCIAL IMPACTS

2016-2018 Plan – Branch Summary	121
Changes to Maintain Current Service Levels	121
Changes Beyond Current Service Levels	121

CAPITAL INVESTMENT 122

APPENDIX

Appendix V – Summary Alignment of Outcomes & Performance Measures	144
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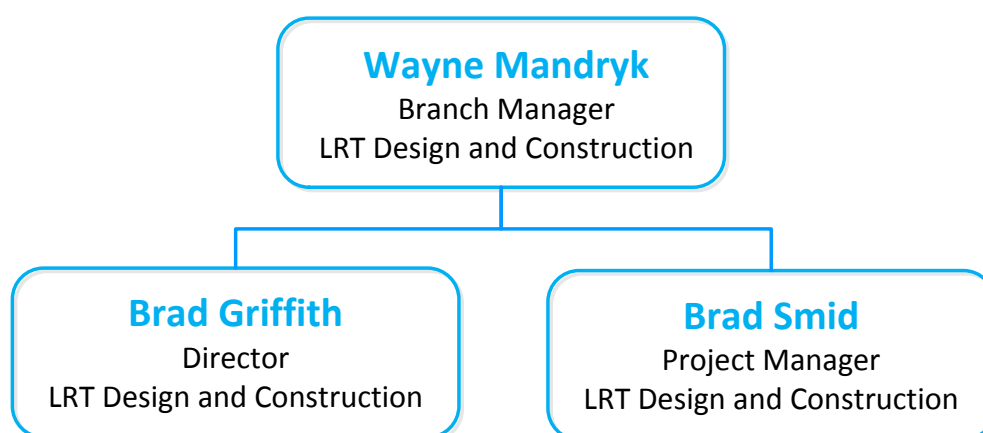


Message from the Manager

“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.

PERFORMANCE OF THE ORGANIZATION	Regular status updates to the leadership team through a project management information system highlighting cost, quality and schedule
COMMUNICATION	Public advocacy campaign to secure senior government funding for Valley Line LRT
CITIZEN ENGAGEMENT	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.



PUBLIC PRIVATE PARTNERSHIP	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.

Areas of Focus	<ul style="list-style-type: none"> ▪ Clear link between my work the City's long term vision. ▪ Ensure information with respect to cultural initiatives is discussed with all staff. ▪ Link the activities of the Branch to "The Ways" and Transportation plan "The Way We Move". 		
Actions to be Taken	<ul style="list-style-type: none"> ▪ Celebrate successes through social engagement. ▪ Include Cultural discussions as an agenda item on all staff meetings. ▪ Provide Branch Leadership meeting minutes to all staff. 		
Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
<ul style="list-style-type: none"> ▪ Overall Engagement ▪ Overall Culture ▪ Overall Workplace ▪ Overall Immediate Supervisor 	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
EMERGING ISSUES				
VALLEY LINE FUNDING	<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
Net Operating Requirement	\$700	\$700	\$700	\$700
Full-time Equivalents	16.0	16.0	16.0	16.0

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
Total Approved Capital Budget	256,811	275,386	266,098	233,591	581,114
	2016	2017	2018	2019	2020 & Beyond
Total Growth	256,811	275,386	266,098	233,591	581,114
Total Renewal	-	-	-	-	-
Total Approved Capital Budget	256,811	275,386	266,098	233,591	581,114

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">Edmontonians use public transit and active modes of transportation	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">Transit StrategyPark and Ride StrategyLight Rail Transit (LRT) long term business case<ul style="list-style-type: none">Support of Transit Oriented Development IntegrationMonitor transit ridershipForecast of future transit ridershipConcept planning for transit centres/park and ridesNodes and Corridors (support)LRT and land use long term
		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">● Complete Streets Implementation● Major Bike Routes● Active Transportation Capital Program Implementation<ul style="list-style-type: none">● Monitor usage of active transportation● Concept planning for neighbourhood renewal, often involving special treatments for active modes● Concept plans for streetscaping projects with Great Neighbourhoods and Sustainable Development.● Neighbourhood development planning review● Neighbourhood development engineering design● Planning, design and Inspection of developer assets for transportation elements such as sidewalks, walk connections, transit connections, road right-of-way (cross sections)● Growing Urban Core (support)● Growth Strategy Implementation (support)● Urban Design Framework (support)● Energy Transition Strategy

						(support) <ul style="list-style-type: none"> Climate Change Adaptation (support)
		I need to reduce my driving	35%	35%	40%	<ul style="list-style-type: none"> Promotion and education to encourage citizens to make more sustainable travel choices
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"> Truck Routes concept plans Goods Movement Policy Implementation New Goods Movement Target Strategy for interchange funding Industrial development planning and review <ul style="list-style-type: none"> Industrial Arterial Roadway Assessments (ARA) for developments linked to goods movement corridors Edmonton Energy and Technology Park
		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"> Support of Transit Oriented Development Integration Development review of growth projects for integrated transportation and land use systems

	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">● Nodes and Corridors (support)● Growing Urban Core (support)● Growth Strategy Implementation (support)● Urban Design Framework (support)● Energy Transition (support)● Climate Change Adaptation (support)
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">● Complete Streets Implementation● Transit Strategy● Concept plans for streetscaping projects with Great Neighbourhoods and Sustainable Development● Nodes and Corridors (support)● Growing Urban Core (support)● Growth Strategy Implementation (support)● Urban Design Framework (support)
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">● Major Bike Routes● Active mode transportation implementation program● Active Modes promotion and education● Active Transportation Plan Renewal
		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%	
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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">Public engagement activities for transportation projects and initiatives, including concept plans, Transit Strategy, and active modes.
		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">Transit strategyPark and ride strategyMonitoring of transit ridershipLRT Concept plansTransit Centre Concept PlansPark and Ride Concept PlansTransit Oriented Development Integration <ul style="list-style-type: none">LRT and land use long term development plan

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"> • Complete Streets • Community Traffic Management Plans • Development Review • In Service Safety Reviews • LRT and Bike Concept plan corridor review • Concept plans developed where high collision stats indicate an issue • Concept plans designed to support safe movements for all modes • Manning Drive-195 Avenue Safety Audit
		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"> • Active Mode Awareness - LEGO videos
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"> • Major infrastructure funding-interchanges • Manning Drive-Meridian Street interchange planning • Heavy Haul bridge study

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">● Annual Scorecard
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">● Participation in the corporate process to support the MGA update and Big City Charter.● Transportation systems with Big City Charter
	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">● Facilitate and steward transportation development planning, engineering● Modelling of major initiatives● Concept Planning, staging, funding● Developing Transit Review/Strategy● Blatchford Implementation Team - Complete Streets design initiatives● Growing Urban Core (support)

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">• Complete Streets• Regional Travel Model Update• Household Travel Survey• Ongoing count program• Goods Movement• Streetscape Project• LRT and land use long term development plan<ul style="list-style-type: none">• Growth Strategy Implementation (support)• Urban Design Framework (support)• Energy Transition (support)• Climate Change Adaptation (support)
		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	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.	Public support for the construction of Major Bike Routes	60%	60%	60%	<ul style="list-style-type: none">● Major Bike Routes
		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">● Community Traffic Management Plans
		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">● Urban Traffic Noise Policy
		Responses to Land Use and Development Applications are provided within 4 weeks	65%	70%	75%	<ul style="list-style-type: none">● Transit Oriented Development Station Area Plans● Nodes and Corridors (support)● Growing Urban Core (support)
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">● Initiative to improve the de-

	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">● Initiative to improve developer arterial road process and industry/public communication.● Surplus School site - infill (support)<ul style="list-style-type: none">● Audit-related Initiatives (Development Planning and Engineering)● Edmonton Energy and Technology Park (support)
		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">● SmartTrip^{veg} pilot project● Active mode promotion and education● Public engagement support for transportation projects and initiatives.
Facility and Capital Planning		Concept plans are completed within established timelines	80%	80%	80%	<ul style="list-style-type: none">● Park and Ride Concept Plans● Transit Centre Concept Plans● TOD Integration● Arterial and Neighbourhood Renewal related concept plans● Goods Movement Concept Planning for major freeways● Major Bike Route Concept Plans● Capital and Supplemental Budget Adjustments
		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">• Active communication• Employee engagement

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">Edmontonians use public transit and active modes of transportation	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">Clear snow from all sidewalks, ramps, stairs and bus platforms at transit facilities within 24 hours after the snowfall.Clear snow from all transit zone pads within 48 hours after the snowfall.
	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">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.
	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">Priority I Freeways, Arterial roadways, Business Districts, Busways

Enhance Use of Public Transit & Active Modes of Transportation		with performance Targets in City Snow and Ice Control Policy C409H				<ul style="list-style-type: none"> ○ Sanding standard frequency, every 4 to 8 hours ○ Sanding storm frequency, every 2 to 4 hours ○ Plow within 36 hours after end of snowfall ● Priority 2 Collector/Bus Route Roadways, Transit Park and Ride access roads <ul style="list-style-type: none"> ○ Sanding standard frequency, every 8 to 12 hours ○ Sanding storm frequency, every 4 to 8 hours ○ Plow within 48 hours after the end of snowfall
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"> ● Travel times on the inner ring road monitored annually and timing enhancements implemented when possible
	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"> ● Major Detours modeled to identify impacts ● Signal timings and coordination enhancements implemented where possible ● Directional Signage plans implemented for major detours
	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"> ● Priority I Freeways, Arterial roadways, Business Districts, Bus ways <ul style="list-style-type: none"> ○ Sanding standard

		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">○ Sanding storm frequency, every 2 to 4 hours <ul style="list-style-type: none">○ Plow within 36 hours after end of snowfall <ul style="list-style-type: none">● Priority 2 Collector/Bus Route Roadways, Transit Park and Ride access roads<ul style="list-style-type: none">○ Sanding standardfrequency, every 8 to 12 hours<ul style="list-style-type: none">○ Sanding stormfrequency, every 4 to 8 hours<ul style="list-style-type: none">○ Plow within 48 hours after the end of snowfall● Major Detours modeled to identify impacts● Signal timings and coordination enhancements implemented where possible● Directional Signage plans implemented for major detours
	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"> Complete the financing strategy for a self-funded conversion model in the 3rd quarter of 2015 Complete tender and select vendor(s) for the conversion in the 4th quarter of 2015 Commence implementation in 2016 Convert 25% of the inventory in each year

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">• Transit Strategy Review• Smart Bus & Smart Fare Implementation• Public Transit Long-Term Fare Policy• Developer Funded Service Agreement implementation• Regional Service Agreement implementation• System Performance Evaluation & Service Needs Assessment• Public Transit Customer Communication Tool• Public Transit Customer Information Tool Consolidation• Low Income Transit Pass Pilot Project Implementation• Public Transit Customer Experience Charter• Public Transit Accessibility Evaluation
	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">• LRT Station Escalator Maintenance Program• Transit Oriented Development Partnerships
		% 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">• Expansion of Peace Officer Program• DATS Application Updates• Special Events and Charters
		% 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">• Electric Bus Pilot
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">• Min Bus Implementation• Transit Advertising Contract - Bus Shelter Advertising• Continuous Improvement and Innovation Initiatives
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">• See “The Way Ahead”

	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">• Employee communication and outreach events• Staff acknowledgement and celebration activities
		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">• Employee communication events• Respectful workplace training
		% 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%	