

2016-2018 Business Plan



Transportation Planning

TRANSPORTATION SERVICES

Branch Manager:
Adam Homes



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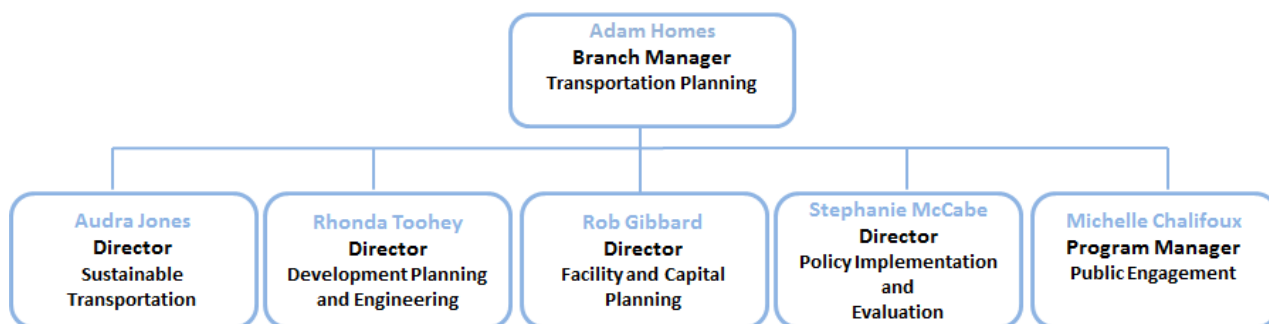
Message from the Manager

“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.

PUBLIC ENGAGEMENT	Guide decision-making and community-building through public engagement for neighbourhood level projects to city-wide strategic plans
PUBLIC TRANSIT	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
WINTER CITIES	Integrate Winter Cities design elements with Complete Streets implementation to support movement in all seasons
TRAFFIC SAFETY	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.

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

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



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.

CONCEPT PLANNING FOR TRANSPORTATION INFRASTRUCTURE FOR ALL MODES	Concept planning for multi-modal transportation projects, including major bike routes, with public engagement activities at all stages, completed effectively by collaborating with communities
CAPITAL BUDGET PLANNING FOR FUTURE TRANSPORTATION PROJECTS	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
ACTIVE MODE PROMOTION AND EDUCATION	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
DEVELOPMENT AND IMPLEMENTATION OF POLICIES AND STRATEGIES RELATED TO THE WAY WE MOVE	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
MONITORING, MODELLING AND EVALUATION OF THE TRANSPORTATION NETWORK	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
DEVELOPMENT PLANNING, ENGINEERING DESIGN AND INSPECTION FOR BOTH MATURE AND GROWTH AREAS	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
PUBLIC ENGAGEMENT TO SUPPORT TRANSPORTATION PROJECTS AND INITIATIVES	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

I. STRATEGIC PLANNING AND POLICY DEVELOPMENT	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. TRANSPORTATION MODELLING AND EVALUATION</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. TRANSPORTATION MODE-SHIFT SOCIAL MARKETING PROGRAM</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. ENHANCING PUBLIC ENGAGEMENT</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. CONCEPT PLAN DEVELOPMENT PROGRAMS</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. TRANSPORTATION / LAND USE PLANNING</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. TRANSPORTATION ENGINEERING DRAWING REVIEW</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. TRANSPORTATION DEVELOPMENT CONSTRUCTION AND INSPECTION</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. TRANSPORTATION MONITORING AND EVALUATION</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. COMMUNITY TRAFFIC MANAGEMENT PLANS	<p>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.</p>
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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.

Areas of Focus	<ul style="list-style-type: none"> Staff members have the materials and equipment that they need to do their job effectively Supervisors conduct performance reviews and formally discuss performance with their staff members Supervisors provide meaningful feedback to their staff members on the work that they do 		
Actions to be Taken	<ul style="list-style-type: none"> Gain knowledge and an understanding of the materials and equipment needed by staff to do their job effectively <ul style="list-style-type: none"> Conduct and complete a cost/benefit evaluation Obtain and provide staff the appropriate materials and equipment that they need to do their job effectively Establish a process and approach that provides each staff member with a formal annual performance review Completion of Supervisory 101 training for staff members occupying a Supervisory role/position 		
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 	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*

PROGRAM FOUR: DEVELOPMENT PLANNING AND ENGINEERING

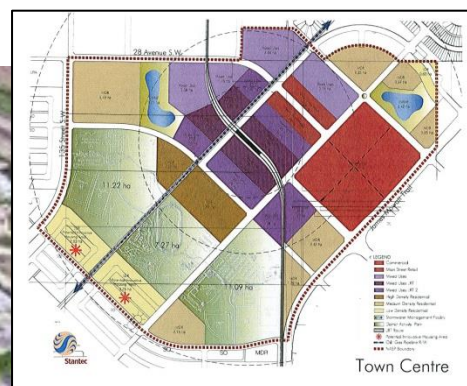
Director: Rhonda Toohey

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.

Development Planning and Engineering is involved in all aspects of planning and delivering development related transportation infrastructure. The group reviews and approves the transportation components of land use plans and engineering designs for new growth areas, which carries into inspection and acceptance of the roadway construction to service private development.

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

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, Industrial Land Strategy*



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
Net Operating Requirement	\$14,200	\$13,700	\$14,000	\$14,300
Full-time Equivalents	122.6	120.6	120.6	120.6

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	-	-	-
Total Approved Capital Budget	33,210	13,559	5,258	-	-
	2016	2017	2018	2019	2020 & Beyond
Total Growth	33,210	13,559	5,258	-	-
Total Renewal	-	-	-	-	-
Total Approved Capital Budget	33,210	13,559	5,258	-	-