

Branch — Transportation Planning

Introduction

Transportation Planning includes both long-term and short-term planning activities for all modes of transportation in Edmonton. The development and implementation of strategic plans and policies guides department actions in order to achieve the overall vision as described in *The Way We Move*. The branch also performs on-going reviews of infrastructure that is being put in place by the City and developers to ensure that well planned projects are being implemented on a day-to-day basis. Public consultation and engagement is another key aspect of all transportation planning initiatives.



The Branch is responsible for the following planning and development services:

Development Planning and Engineering

Development Planning and Engineering reviews and approves the transportation components of land use plans and engineering designs for new growth areas, which carries into inspection and acceptance of the roadway construction carried out by private development. This team also administers and applies the Arterial Roadway Assessment Bylaw and inspects recently constructed developments for compliance with City standards.

Facility and Capital Planning

Facility and Capital Planning develops and coordinates concept engineering plans for LRT, roadway, and transit improvements within the City. The section is a key link in the life of a transportation project - helping to take it from policy, through inception and concept planning, to design, construction and implementation. It also coordinates development of the 3-year and 10-year Capital Priority Plan for Transportation Services.

Sustainable Transportation

Sustainable Transportation works to encourage and support sustainable transportation options like cycling, walking, and carpooling, including developing concept plans for active transportation infrastructure. The group also manages and implements programs that address the transportation system's impact on the community by undertaking Community Traffic Management Plans to address community speeding and traffic shortcutting issues.

Policy Implementation and Evaluation

The Policy Implementation and Evaluation Group manages the creation, implementation and progress measures of *The Way We Move*, the City's Transportation Master Plan. This group collects traffic and public transit data as a basis for transportation decision making and develops transportation forecasting models to provide transportation records, projections and trends for the City of Edmonton, the public and outside agencies.

Public Engagement

The Public Engagement section manages public involvement, social marketing, public education, and web initiatives for all Transportation projects and programs. This area plays a key role in the development and coordination of all public involvement aspects of the Transportation projects and works to encourage mode-shift behaviour changes.



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Approved 2013 Budget – Branch Summary

(\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 948	\$ 704	\$ 815	\$ 111	15.8
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>948</u>	<u>704</u>	<u>815</u>	<u>111</u>	<u>15.8</u>
Expenditure & Transfers					
Personnel	10,803	12,346	12,823	477	3.9
Materials, Goods & Supplies	677	557	605	48	8.6
External Services	2,417	2,765	2,752	(13)	(0.5)
Fleet Services	60	103	47	(56)	(54.4)
Intra-municipal Services	235	220	225	5	2.3
Utilities & Other Charges	1,244	198	1,289	1,091	551.0
Transfer to Reserves	-	-	-	-	-
Subtotal	<u>15,436</u>	<u>16,189</u>	<u>17,741</u>	<u>1,552</u>	<u>9.6</u>
Intra-municipal Recoveries	<u>(520)</u>	<u>(909)</u>	<u>(2,867)</u>	<u>(1,958)</u>	<u>215.4</u>
Total Expenditure & Transfers	<u>14,916</u>	<u>15,280</u>	<u>14,874</u>	<u>(406)</u>	<u>(2.7)</u>
Net Operating Requirement	\$ 13,968	\$ 14,576	\$ 14,059	\$ (517)	(3.5)
Full-time Equivalents	113.3	116.7	116.7	-	

Budget Changes for 2013

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$111

Increase in Inspection Revenue is due to \$101 projected volume increase while \$10 is due to rate increase.

Expenditures & Transfers - Changes

Personnel \$477

Movement within the salary ranges, changes in benefits and settlement of union contracts for \$477.

Material, Goods & Supplies \$48

An increase of \$45 in monitoring equipment maintenance no longer covered by warranty. \$14 increase in vehicle leases is attributed to a change in strategy where vehicles are leased rather than purchased. There is \$11 decrease in stationery.

External Services (\$13)

A \$13 decrease in postage expense.

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Fleet Services (\$56)

A decrease of \$20 in fuel cost and a decrease of \$36 in Fleet Services are attributed to change in strategy where vehicles are leased rather than purchased.

Intra-municipal Services \$5

Charges for corporate communications, training and printing have increased by \$5.

Utilities & Other Charges \$1,091

\$1,015 increase is attributed to the borrowing cost related to advancing capital expenditures funded by the Provincial Fuel Grant program. \$76 increase is for centralization of training costs from Roads Design and Construction Branch.

Intra-municipal Recoveries (\$1,958)

An increase of \$2,000 to direct cost recovery from Current Planning for services provided in the area of land development application review, engineering drawing review, and development construction inspection. Aligning section expenditures with Current Planning more accurately reflects the work conducted and the revenues recovered. A \$42 decrease in other recoveries mainly for Edmonton Transit survey.

Full-time Equivalent - Changes

There is no FTE change for the 2013 approved budget.

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Approved 2013 Budget – Program Summary

Program Name - Transportation Planning

Results to be Achieved

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

Service Standards	Resources (\$000)	2011	2011	2012	2013
		Actual	Budget	Budget	Budget
Transportation Planning guides Transportation Services' actions in order to achieve the overall Vision of <i>The Way We Move</i> . The group works to provide sustainable transportation options for citizens with the implementation of the Active Transportation Policy. The branch also supports design and construction groups with concept plans for the network. To ensure Transportation Services are responsible to citizen opinions, public consultation is integrated into transportation planning initiatives.	Revenue & Transfers	\$ 162	\$ 31	\$ 31	\$ 31
	Expenditure & Transfers	10,816	10,387	10,783	12,225
	Net Operating Requirement	\$ 10,654	\$ 10,356	\$ 10,752	\$ 12,194
	Management		5.0	5.0	5.0
	Exempt		30.0	31.0	31.0
	Union		35.0	35.0	35.0
	Temporary		3.0	3.0	3.0
	Full - Time Equivalents		73.0	74.0	74.0

2012 Services

- Develops concept engineering plans for LRT, roadway, and transit improvements.
- Coordinates with Design and Construction groups during design development.
- Develops and implements policy and the Transportation Master Plan.
- Promotes and supports active transportation options like walking and cycling.
- Capital planning for the Department
- Transportation forecasting and modeling
- Public Involvement and communication

Changes in Services for 2013

- Complete Streets design and multi-modal level of service guidelines
- Goods Movement Strategy and Seniors Transportation Strategy
- Student Outreach Programs to support transit and active modes
- Community Traffic Management Plans in Pleasantview and Prince Charles
- NW LRT concept planning
- Yellowhead Trail staging plans
- NW LRT concept planning

Program Name - Development Services

Results to be Achieved

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

Service Standards	Resources (\$000)	2011	2011	2012	2013
		Actual	Budget	Budget	Budget
The group supports other departments with ongoing reviews of infrastructure put in place by the City and developers. The group ensures that well planned projects are being implemented and that all development has appropriate access and mobility considerations. Expertise from this group integrates transit and transportation infrastructure with land use in coordination with Sustainable Development.	Revenue & Transfers	\$ 786	\$ 397	\$ 673	\$ 784
	Expenditure & Transfers	4,100	4,223	4,497	2,649
	Net Operating Requirement	\$ 3,314	\$ 3,826	\$ 3,824	\$ 1,865
	Management		1.0	1.0	1.0
	Exempt		14.0	16.0	17.0
	Union		22.6	23.6	22.6
	Temporary		2.7	2.1	2.1
	Full - Time Equivalents		40.3	42.7	42.7

2012 Services

- Reviews transportation components of development projects.
- Administers and applies conditions related to the Arterial Roadway Assessment Bylaw.
- Inspects recently constructed developments for compliance with City standards.
- Liaises with Sustainable Development throughout the land development process.

Changes in Services for 2013

- Continue to provide support and review for other departments and new transportation projects.
- In 2013 a considerable portion of this unit's activities will be financed through the Current Planning business model.