

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.



Development Planning and Engineering

- 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.



Facility and Capital Planning

- Develops strategic initiatives and conceptual engineering for roadway and major transit infrastructure.
- Coordinates development of the 3-year and 10-year Capital Priority Plan for Transportation Services

Policy Implementation and Evaluation

- Develops and implements strategic policy, such as the Transportation Master Plan and its supporting policies.
- Employs transportation forecasting models to project future scenarios for transportation planning, including vehicle emissions forecasting and traffic microsimulation modeling.
- Collects and maintains traffic and public transit data for Edmonton and external agencies.

Sustainable Transportation

- Promotes and supports sustainable transportation options such as walking, cycling, and carpooling, including developing concept plans for walking and cycling infrastructure.
- Reviews transportation components of development projects within the central area of the city.
- Manages and implements programs that address the transportation system's impact on the community, such as traffic shortcutting and traffic noise.



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Opportunities and Challenges

As the City of Edmonton continues to grow and expand at one of the fastest rates in Canada, Transportation Planning seeks to balance the long term strategic needs of the City with the immediate concerns of residents and business owners. The strategic objectives for the transportation system as outlined in *The Way We Move* are part of a bold vision that will require consistent action to achieve, both in terms of policy development and project implementation.

The Transportation Planning Branch provides key services to the public. To protect the safety and integrity of the road network on behalf of the public, transportation components of all new developments are reviewed. All private roadway construction on public right-of-way is inspected to ensure City standards are met.

Planning cost-effective transportation facilities for both the short term and long term is a major function of the Branch that ultimately serves citizens. Transportation planning recognizes the critical links between transportation needs and social, economic and environmental factors by creating plans that strive to improve citizen's quality of life, the economic vitality of the city and accommodating a growing population. Best practices are applied through the range of planning activities from the encouragement of active modes to the development of a modern, urban LRT network. Throughout the planning process, the Branch endeavors to provide opportunity for all voices to be heard through a transparent and inclusive consultation process; a process that is critical to the success of the Department's initiatives.

Funded Service Package

A funded Service Package to develop a Complete Streets Guide is a key development document for implementation of both *The Way We Move* and *The Way We Grow*. Complete Streets integrate transportation and land use and encourage active transportation while providing an appropriate urban design aesthetic. A Complete Streets guideline aims to increase the attractiveness, convenience and safety of all modes of transportation by emphasizing design elements that are appropriate for each roadway context. Not limited to denser urban neighbourhoods, Complete Street principles are also appropriate for rural, suburban and industrial areas, including the adequate provision of features to accommodate trucks and other heavy vehicles. An important outcome from a Complete Streets guideline is to ensure that roadway, pedestrian, bicycle and transit elements are planned and developed in a cost effective manner.

Service and Budget Review

To meet the 2012 budget target the Branch examined and evaluated proposed changes to the 2012 budget. As a means to cover a greater proportion of City costs to administer the Arterial Roads for Development Bylaw or Arterial Roadway Assessment (ARA), there is an opportunity to increase the fee charged per servicing agreement for new roadways in developing areas. The fee would be increased from \$1,000 to \$2,000 per servicing agreement, which would require an amendment to the ARA Schedule of Fees. This measure would not have a significant impact on citizens or the development industry.

To meet budget targets, the service and budget review has also advanced a service reduction of 2.0 FTEs by ceasing work on developing comprehensive community traffic plans, allowing all complaints to be handled on a localized basis. In addition, reductions are proposed to the processing of traffic noise complaints. Currently, responses to traffic noise complaints are provided on an as-needed basis which varies depending on issues and political interest. The measure would have a moderate impact on citizens who have community traffic or noise concerns. It is noted that there is no associated capital budget to address concerns with noise attenuation or comprehensive community traffic calming plans. Ceasing responses to traffic noise complaints would likely reduce the need to complete the update of the Urban Traffic Noise Policy currently underway.

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Approved 2012 Budget – Branch Summary (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 916	\$ 428	\$ 276	\$ 704	64.5
Grants	17	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>933</u>	<u>428</u>	<u>276</u>	<u>704</u>	64.5
Expenditure & Transfers					
Personnel	9,711	11,420	81	11,501	0.7
Materials, Goods & Supplies	517	555	(1)	554	(0.2)
External Services	6,955	2,678	369	3,047	13.8
Fleet Services	88	125	(22)	103	(17.6)
Intra-municipal Services	217	128	92	220	71.9
Utilities & Other Charges	224	197	7	204	3.6
Transfer to Reserves	12	-	-	-	-
Subtotal	17,724	15,103	526	15,629	3.5
Intra-municipal Recoveries	(364)	(493)	(40)	(533)	8.1
Total Expenditure & Transfers	<u>17,360</u>	<u>14,610</u>	<u>486</u>	<u>15,096</u>	3.3
Net Operating Requirement	\$ 16,427	\$ 14,182	\$ 210	\$ 14,392	1.5
Full-time Equivalents	108.0	113.0	0.7	113.7	

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Budget Changes for 2012 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$276

Service and Budget Review of Arterial Roadway Assessment (ARA) Fee identifies \$150 increase in fees payable for Servicing Agreements. A further \$126 increase for inspection fees is to align budget with historical actual.

Expenditures & Transfers - Changes

Personnel \$81

Movement within the salary ranges, changes in benefits and the last year of a 3-year 1% LAPP contribution increase account for \$145. Other factors include a \$40 increase relating to Development Service Inspection Fee, \$66 increase for Snow Removal Strategies. Service and Budget Review to reduce support for Community Traffic Plans & Noise Studies results in \$170 reduction

Material, Goods & Supplies \$(1)

A \$14 increase in materials, goods and supplies is due to inflation offset by a \$5 corporate strategies reduction on computer hardware purchase. A further reduction of \$10 to absorb reduce support for Community Traffic Plans & Noise Studies.

External Services \$369

The \$300 one-time funding is for the Advancing the Ways Funded Service Package to develop guidelines and an implementation plan for Complete Streets. \$2 reduction to printing budget. The \$71 increase is attributed to inflation.

Fleet Services \$(22)

A decrease of \$22 in Fleet Services is attributed to inflation and rate decreases.

Intra-municipal Services \$92

An increase of \$92 for corporate communications, training and printing is required to get the budget in line with service provider charges.

Utilities & Other Charges \$7

Corporate strategy reductions have led to a \$27 decrease in telephones and cellular phones, offset by \$34 inflation for other charges.

Intra-municipal recoveries (\$40)

Position relating to Snow Removal Strategies is recoverable from Roadway Maintenance for \$66. A decrease of \$26 is required to get the budget in line with historical actuals.

Full-time Equivalents - Changes

Snow Removal Strategies require an increase of 1 FTE for 1 permanent Web Content Coordinator and is recoverable from Transportation Operations Branch, Roadway Maintenance. A reduction of 1 FTEs to reduce support for Community Traffic Plans & Noise Studies through Service and Budget Review. 0.3 FTE historical adjustment for an Engineering Technologist position previously transferred from Transportation Operations Branch, Street Lighting to Transportation Planning Branch, Development Services. 0.4 FTE increase for an existing Transportation Technician II position relating to increased budget in land development permit revenue Development Planning and Engineering. one new FTE for Public Involvement Officer.

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Service Package - Complete Streets Guidelines

Funded

Description

This is a one-time budget request to retain a consultant to develop guidelines and an implementation plan for Complete Streets. A Complete Streets guideline aims to increase the attractiveness, convenience and safety of all modes of transportation by emphasizing walking, cycling and transit and incorporating elements of green infrastructure. Not limited to denser urban neighbourhoods, Complete Street principles are appropriate for rural, suburban and industrial areas, including the adequate provision of features to accommodate trucks and other heavy vehicles. A Complete Streets implementation plan would outline action items to ensure success of the guidelines such as public consultation, training needs, funding opportunities and legislative gaps. The Complete Streets Guidelines will apply to both new neighbourhoods as well as neighbourhood renewal. This package will integrate with work on New Neighbourhood Design Guidelines and is a key element in achieving transportation and land use integration. This plan is key to the implementation of *The Way We Move, Grow, Live and Green*.

Justification

A Complete Streets guide is a key development document for integrating transportation and land use and encouraging active transportation while providing an appropriate urban design aesthetic. Benefits are

Increase Transportation Capacity: Providing citizens with increased travel choices can give people the option to avoid traffic congestion and increase the overall capacity of the transportation network

Support Economic Growth: Complete streets can reduce transportation costs and travel time while promoting private investment, increased property values and support job growth

Improved Safety: Designing for bicyclists and pedestrians reduces the severity and likelihood of collisions

Improved Public Health: Encouraging walking and bicycling has multiple health benefits, especially to reduce childhood obesity and support healthy active senior lifestyles

Increase return on Infrastructure Investments: Integrating sidewalks, bike lanes, transit amenities, and safe crossings into the early phases of project can avoid expensive retrofits later

Encouraging Urban Aesthetics: Appropriate emphasis of urban design promotes cultural and social development and improves quality of life.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Transform Edmonton's Urban Form
Corporate Outcome	Attractive and compact physical design with diverse neighbourhoods, amenities Edmonton has sustainable infrastructure that fosters and supports civic/community needs
Strategic Goal	Shift Edmonton's Transportation Mode
Corporate Outcome	Citizens use public transit and active modes of transportation The transportation System is integrated, safe and gives citizens choice
Strategic Goal	Improve Edmonton's Livability
Corporate Outcome	Complete collaborative communities that are accessible; Safe and clean city
Strategic Goal	Preserve and Sustain Edmonton's Environment
Corporate Outcome	Partnerships with citizens, communities are leveraged to improve environment Edmonton strives to be a leader in environmental advocacy, stewardship and preservation
Strategic Goal	Diversify Edmonton's Economy
Corporate Outcome	The City attracts talent and investment making it nationally and internationally competitive
Strategic Goal	Transforming Edmonton Through Organizational Excellence
Corporate Outcome	The City delivers valued, quality, cost-effective services to its citizens

Impact on Other Departments

Staff in other departments would be required to provide input into the analysis.

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 300	\$ -	\$ 300	-	\$ (300)	\$ -	\$ (300)	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 300	\$ -	\$ 300	-	\$ (300)	\$ -	\$ (300)	-	\$ -	\$ -	\$ -	-