

Department — Transportation Services

Introduction

Transportation is more than moving people, goods and services on Edmonton roads, bridges, rails, buses, sidewalks and light rail transit. It is essential infrastructure that shapes our urban form, impacts our economic well being and is a primary determinant of our city's environmental, financial and social sustainability. Transportation Services manages the planning, design, construction, operation, and maintenance of the transportation system, including vital support functions that make up the comprehensive city-wide transportation network. The Department affects every citizen through its responsible stewardship of these valuable assets.

The Way We Move, the City of Edmonton's Transportation Master Plan, provides the strategic framework to guide Transportation Services as it develops a system in line with Council's vision for a 21st century city that meets the demands of its growing and diverse population. This includes building on the successes of the current system and ensuring well maintained infrastructure is available to provide for citizen's daily transportation needs.

Transportation Services represents a significant proportion of the City's resources. Approximately one quarter of the City's workforce is in the five Branches that make up Transportation Services. Annual operating costs of the transportation system represent approximately one third of the City's operating budget. Capital budgets for the roadway and transit systems accounts for approximately 60% of the total renewal budget and approximately 10% of the total growth budget.



These resources are leveraged to deliver services for residents in line with the Department's mission: *"To provide a safe, effective, efficient, reliable and integrated transportation system for the citizens of Edmonton."*

BRANCHES				
Edmonton Transit	Transportation Operations	Transportation Planning	Roads Design and Construction	LRT Design and Construction
Bus Operations LRT Operations DATS Safety and Security Service Development and Fleet Community Relations Business Development and Facilities	Roadway Maintenance Engineering Services Traffic Engineering Office of Traffic Safety Signals, Street Lighting and Infrastructure Traffic Control	Development Planning and Engineering Facility and Capital Planning Policy Implementation and Evaluation Sustainable Transportation	Arterial Roads Neighborhood Renewal Special Projects	LRT Design and Construction

Department — Transportation Services

STRATEGIC ROADMAP

10-YEAR GOAL

CORPORATE OUTCOMES

DEPARTMENT OUTCOMES



- Edmonton has sustainable infrastructure that fosters and supports civic and community needs

- The transportation system is in a good state of repair



- Citizens use public transit and active modes of transportation
- Goods and services move efficiently through the City
- The transportation system is integrated, safe and gives citizens choice to their mode of movement

- The City has an efficient and effective transit system that serves Edmonton and connects the region
- The City optimizes the efficiency of the existing road network
- The City has a transit system that is safe



- Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
- Safe and clean city

- Transportation options are available to Edmontonians with a full range of abilities
- The City's roadway network is cleared of snow and debris



- The impact of City operations on air, land, and water systems is minimized

- The impact of the City's transportation services operations on air, land, and water systems is minimized



- The City has well managed and sustainable assets and services

- Transit is provided in a cost effective manner
- Transportation operations are provided in a cost effective manner









- The City of Edmonton delivers valued, quality, cost effective services to its citizens

- Transportation Services delivers value, quality and cost effective services when building and operating infrastructure

Department — Transportation Services

DEPARTMENT SCORECARD

10-YEAR GOAL	DEPARTMENT MEASURES	STATUS	TREND	3-YEAR TARGET	2010 ACTUAL	2011 FORECAST
 <p>TRANSFORM EDMONTON'S URBAN FORM</p>	Condition rating distribution for arterial roads (%Poor/% Very Poor)		■ ▲	TBD	11.7%/0.8%	n/a
	Condition rating distribution for bridges (%Poor/% Very Poor)		▼ ▼	TBD	16.9%/0%	n/a
	Average age of transit fleet			TBD	6.9 years	n/a
 <p>SHIFT EDMONTON'S TRANSPORTATION MODE</p>	Kilometres of LRT designed or planned, built and running	■	▲	24.3	21	21
	Transit Ridership per Total Vehicle KMs		■	TBD	1.67	n/a
	Average period between signal retimes				in development	
	Number of traffic counts completed				797	n/a
	Customer satisfaction with safety and security on ETS		▼	TBD	79	n/a
	Condition rating for neighborhood roads (%Poor/% Very Poor)					biannually collected
 <p>IMPROVE EDMONTON'S LIVABILITY</p>	Seniors mobility measure				in development	
	Proportion of instances of snow ploughing from major roads within 48 hours of snowfall	■	▼	100%	1/7*	100%
	Transportation Services operations greenhouse gas emissions per \$1,000 operating budget		▲	TBD	0.30	n/a
 <p>PRESERVE & SUSTAIN EDMONTON'S ENVIRONMENT</p>	Tonnes of aggregate recycled		▼	TBD	204,000 tonnes	n/a
	Energy usage associated with street lights		▲	TBD	74,086,662 kWh	n/a
	ETS cost recovery ratio		■	TBD	44%	n/a
 <p>ENSURE EDMONTON'S FINANCIAL SUSTAINABILITY</p>	Total ETS revenue - fare and non-fare		▲	TBD	\$102,136,177	n/a
	Operations branch revenue generated		▲	TBD	\$16,151,967	n/a
	Proportion of single year roadway design and construction projects that are delivered within the year	■	▼	80%	72.6%	n/a
 <p>TRANSFORMING EDMONTON THROUGH ORGANIZATIONAL EXCELLENCE</p>	Project financial target distribution	■		80%	33%	n/a
	Project schedule target distribution				in development	
	Percentage of change orders during construction				in development	
	Actual capital expenditures compared to budget				in development	
	Street cleaning cost - contractor vs. City service (per km)				in development	
	Condition rating for neighborhood roads (%Poor/% Very Poor)					biannually collected

LEGEND

STATUS DESCRIPTION

- Measure is meeting or exceeding established target
- Measure is moderately off of established target
- Measure is not meeting established target

TBD - In development | n/a - Currently not available

TREND DESCRIPTION

- ▲ Measure is trending favourably up over last reporting period
- ▲ Measure is trending unfavourably up over last reporting period
- Measure has not changed over last reporting period
- ▼ Measure is trending unfavourably down over last reporting period
- ▼ Measure is trending favourably down over last reporting period

* Measure covers the 2010/2011 winter season

Department — Transportation Services

Summary and Highlights of 2012 Budget

In the proposed operating budget for 2012, Transportation Services has striven to balance opportunities for service efficiencies with needs to respond to emerging priorities. Overall the budget is growing slightly more than estimated inflation. Increased services to citizens include enhanced snow and ice control and preparation for additional transit service related NAIT LRT extension. In the past year, department reorganization resulted in consolidation of services and further operating efficiencies were identified through service and budget review.

Department identified innovations include:

- LED Streetlights reduce operating costs. Conversion from the conventional street lighting to LED technology will result in power consumption reductions between 40 percent and 60 percent per light.
- The organizational realignment that combined the LRT Expansion and Design and Construction Branches has created a reduction in discretionary item budgets and reduction of 2 FTEs. In addition, a position was able to be capitalized in the consolidated Branch.
- Snow clearing equipment is optimized for year round utilization. This results in fewer purchases of specialized snow clearing equipment that would be idle for significant portions of the year.



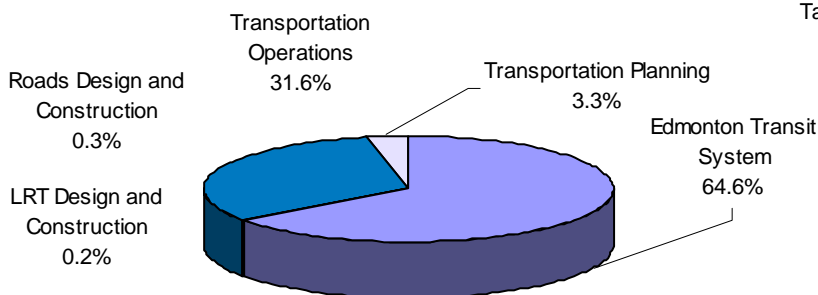
Photo by Gordon Michon

Department — Transportation Services

Approved 2012 Budget – Department Summary (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Revenue & Transfers					
<i>Edmonton Transit System</i>	104,247	117,056	3,822	\$ 120,878	
<i>LRT Design and Construction</i>	240	221	(191)	30	
<i>Roads Design and Construction</i>	-	-	-	-	
<i>Transportation Operations</i>	12,952	11,965	1,141	13,106	
<i>Transportation Planning</i>	916	428	276	704	
User Fees, Fines, Permits, etc.	\$ 118,355	\$ 129,670	\$ 5,048	\$ 134,718	3.9
<i>Edmonton Transit System</i>	9	-	-	-	
<i>LRT Design and Construction</i>	-	-	-	-	
<i>Roads Design and Construction</i>	-	-	-	-	
<i>Transportation Operations</i>	3,200	3,100	-	3,100	
<i>Transportation Planning</i>	17	-	-	-	
Provincial Grant (MSI)	\$ 3,226	\$ 3,100	\$ -	\$ 3,100	-
Total Revenue & Transfers	121,581	132,770	5,048	137,818	3.8
Expenditure & Transfers					
<i>Edmonton Transit System</i>	255,452	281,158	14,026	295,184	5.0
<i>LRT Design and Construction</i>	1,132	1,284	(595)	689	(46.3)
<i>Roads Design and Construction</i>	1,601	1,592	(182)	1,410	(11.4)
<i>Transportation Operations</i>	125,422	137,265	7,373	144,638	5.4
<i>Transportation Planning</i>	17,360	14,610	486	15,096	3.3
Total Expenditure & Transfers	400,967	435,909	21,108	457,017	4.8
Net Operating Requirement	\$ 279,386	\$ 303,139	\$ 16,060	\$ 319,199	5.3
<i>Edmonton Transit System</i>	2,205.0	2,225.0	37.1	2,262.1	
<i>LRT Design and Construction</i>	19.0	18.0	(2.0)	16.0	
<i>Roads Design and Construction</i>	79.0	105.0	-	105.0	
<i>Transportation Operations</i>	740.9	751.1	39.5	790.6	
<i>Transportation Planning</i>	108.0	113.0	0.7	113.7	
Full-time Equivalents	3,151.9	3,212.1	75.3	3,287.4	

Where the Budget will be spent



Funding by source

