

THE CITY OF CALGARY

Action Plan

2015 - 2018

Transportation Department *Business Plan Preview*

2014 September 19

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Purpose of Today's Preview

This report is an update for Council on the direction of the draft Transportation Department Business Plan.

Opportunity for Council to hear how we are responding within established parameters:

- Council Priorities
- Indicative Tax Rates
- User Fee Rates
- Utility Rates
- As well as public engagement, trends, long term plans, etc.

Full budget details are coming in November 2014.



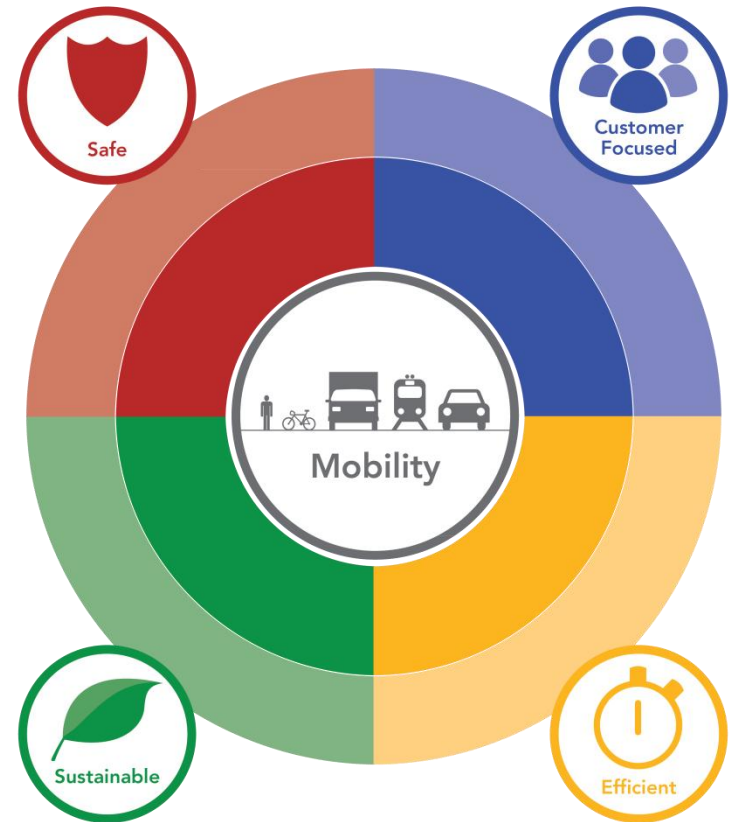
Transportation Department Overview: *Who we are*

Our Mission (why we exist?)

We provide a safe, customer-focused, efficient and sustainable transportation system that supports mobility choices.

Our Mandate (what we do?)

We plan, design, build, maintain and operate local transportation networks and services.



Transportation: *Business Units & Lines of Service*



Calgary Transit
(2,877 FTEs)

- CTrain and Bus Service
- Specialized Transportation for Persons with Disabilities
- Fleet and Infrastructure Management
- Service Planning & Customer Service



Roads
(912 FTEs)

- Roadway and Bridge Infrastructure
- Snow & Ice Control & Street Sweeping
- Traffic Control & Lighting
- Sidewalks & Bikeways
- Business & Technical Support



Transportation Planning
(84 FTEs)

- Optimizing & Improving Transportation Choice
- Transportation Monitoring, Forecasting & Reporting
- Transportation Planning Policy



Transportation Infrastructure
(47 FTEs)

- Major Public Transit Capital Projects
- Major Roadway Capital Projects
- Bridge and other Structural Capital Projects

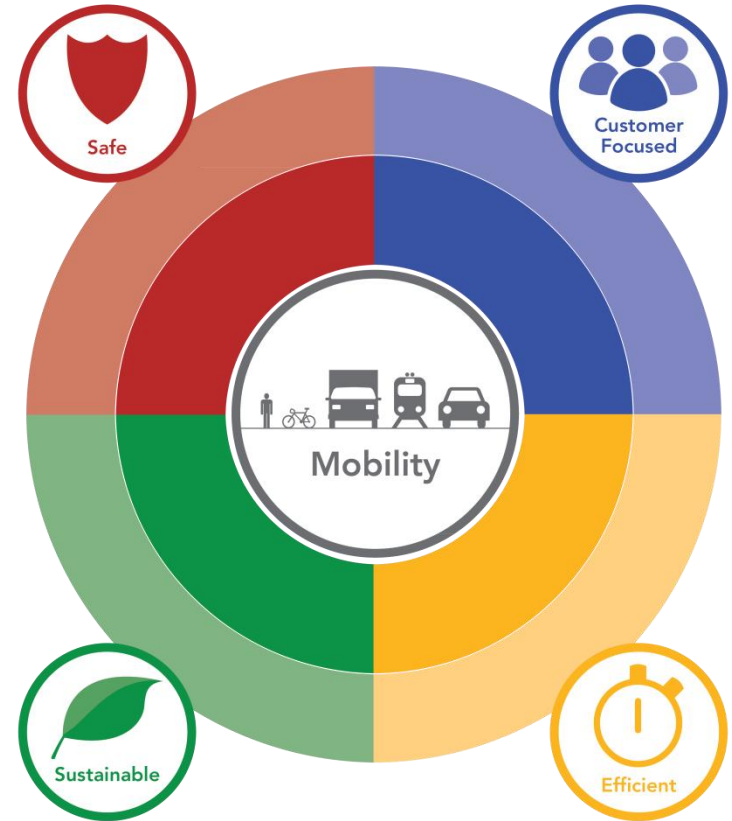
Preparing the Plan: *Inputs*



Preparing the Plan: *Inputs* (continued)

Trends & Strategic Risk Management

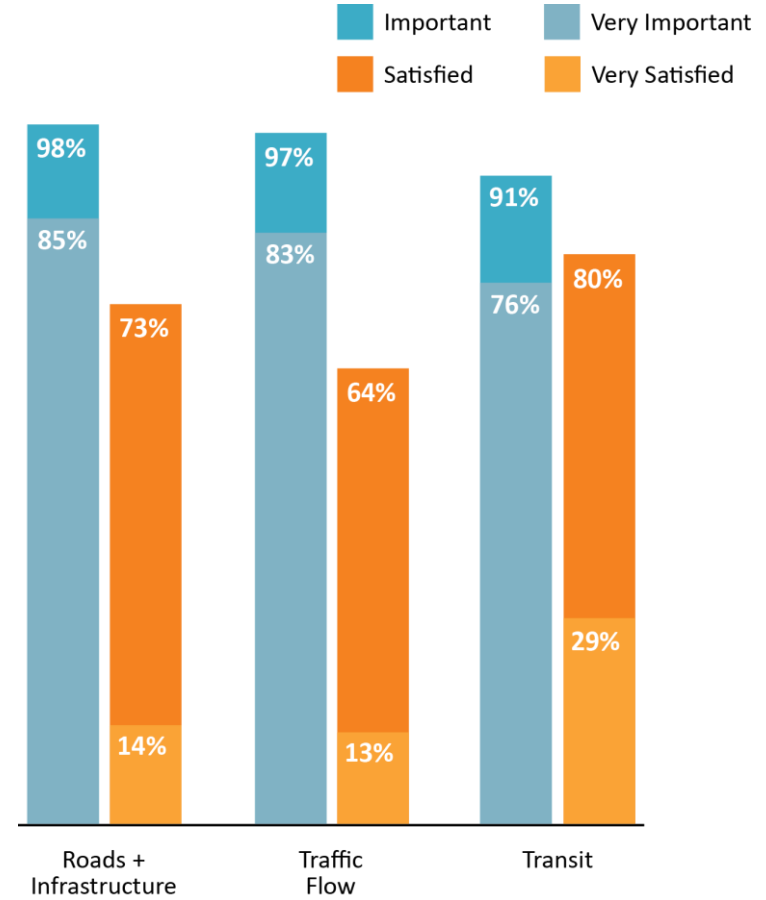
- Growth (population, geographic, economic)
- Connection of value of services for cost
- Advancements in technology are raising customer expectations
- Changing demographics - immigrant and aging population
- Aging assets and infrastructure



Preparing the Plan: *What we heard*

Citizens are seeking...

- Better and more choices for getting around Calgary
 - A well-managed road network
- An efficient, affordable, comfortable, safe and reliable public transit network
 - A higher level of service (buses more often, streets with less congestion)
- A city that is easier and safer to move through as a pedestrian or cyclist



Transportation Department Plan: *Responding to Council Priorities*



Council Priority	Lead	Support	BU Actions	Performance Measures
A prosperous city	0	4	19	2
A city of inspiring neighbourhoods	0	8	45	9
A city that moves	4	1	50	16
A healthy and green city	0	3	12	4
A well-run city	0	8	53	15
Total	4	24	179	46

A city that moves

Department Commitment: *We provide safe, customer-focused, efficient, sustainable transportation infrastructure, choices and services in an accessible and affordable manner.*

Transportation Network Highlights:

- Improve traffic monitoring, efficiency of traffic flow, incident management and traveler information
- Expand snow and ice control operations (including sidewalks, walkways and bikeways)
- Implement and evaluate the Centre City Cycle Track Pilot Project
- Plan and implement the Pedestrian Strategy
- Advance traffic safety initiatives (all modes)

Public Transit Highlights:

- Implement new Rapid Transit routes and launch the Green Line Transitway
- Introduce four-car CTrain service
- Implement the Calgary Transit Fare Strategy.



A city that moves

Measuring Success:

- Major infrastructure projects delivered on-time & on-budget
- Bus breakdown and CTrain delays reduced
- Winter driving conditions
- Collision rates
- All day, all purpose trips made by walking, cycling or transit and Annual Calgary Transit Ridership
- Customer feedback (Roads & Calgary Transit surveys)



A city of inspiring neighbourhoods

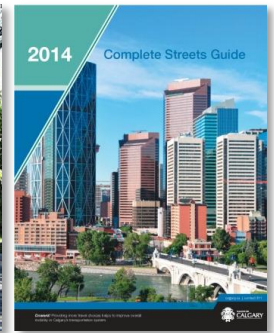
Department Commitment: *We ensure customers feel safe while using the transportation system. We support the development of complete communities by providing accessible and affordable transportation networks and services.*

Highlights:

- Implement a new Transit Peace Officer deployment model
- Implement the Complete Streets Guide standards
- Develop a coordinated approach for infrastructure repairs in neighbourhoods

Measuring Success:

- Calgary Transit safety ratings
- Kilometres of streets that meet Complete Streets Standards
- Development permit application alignment with CTP, activity centers and corridors



A prosperous city

Department Commitment: We facilitate the efficient movement of people and goods which contributes to creating a great place to live and work.

Highlights:

- Implement roadway improvements to facilitate goods and people movement
- Begin West and Southwest Ring Road integration projects
- Support the development of Transit Oriented Development (TOD) plans

Measuring Success:

- Travel time reliability on major corridors and primary goods movement routes
- New and existing development within 400m of transit service



A healthy and green city

Department Commitment: *We evaluate innovative ways to affordably reduce our environmental impact when delivering transportation projects and services.*

Highlights:

- Implement the Transportation Energy Management Plan
- Continued implementation of the Calgary Transit Fleet Plan to improve efficiency, reliability, accessibility and reduce emissions
- Complete upgrades at Roads' asphalt and crusher plant
- Integrate green infrastructure elements into new projects
- Complete a city-wide Pathway and Bikeway Master Plan

Measuring Success:

- Transit fleet greenhouse gas emissions (Kg) per 1,000 km
- Average energy usage (Watts) per streetlight
- Waste diversion from construction projects



A well-run city

Department Commitment: *We provide affordable transportation options while maintaining (and expanding where funding is available) service levels. We provide timely, accurate information to key decision makers and citizens.*

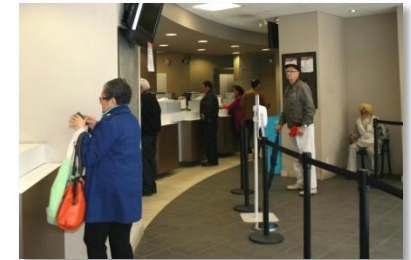
Highlights:

- Implement Zero-Based Review recommendations in Roads.
- Participate in a Zero-Based Review (Calgary Transit).
- Department-wide efforts to address:
 - workplace safety and culture
 - customer service commitments and standards
 - performance measures framework
 - leadership effectiveness and improve employee satisfaction



Measuring Success:

- Workplace safety frequency and duration of claims
- Employee understanding of customer service expectations
- Cost per transit trip and per transit service hour
- Employee satisfaction and retention



Operating Budget Highlights

Recommended Total Operating Budget (\$'000's)				
	2015	2016	2017	2018
Expenditures	641,817	662,262	680,176	694,935
Recoveries	(56,077)	(56,395)	(56,718)	(56,993)
Revenue	(213,502)	(221,966)	(229,181)	(237,265)
Net	372,237	383,900	394,276	400,676

- Demand for new or increased level of service continues to exceed available funding
- 190,000 additional transit service hours over 4 years
- 98,000 additional Access Calgary specialized service trips over 4 years
- 57% attributed to inflation (e.g. diesel, insurance, utilities and contractual services)
- 14% attributed to operating impact of capital
- 29% of cost of growth in service is partially offset with efficiency gains
- Fare and ridership increases will fund additional transit service and cost of inflation.

Capital Budget Highlights (Investing in Mobility)

Recommended Total Capital Budget (example)				
	2015	2016	2017	2018
Previously-approved capital budget (as of 2014 June 30)	555,687	111,945	6,810	0
Breakdown of New Budget Requests				
<i>Maintenance/Replacement</i>	77,315	91,9125	84,368	83,992
<i>Upgrade</i>	29,300	30,375	17,925	17,925
<i>Growth</i>	169,675	241,355	262,355	184,545
<i>Service Change</i>	2,000	2,000	2,000	2,000
Subtotal New Budget Requests	278,290	356,655	366,648	288,462
Total Capital Budget	833,977	477,600	373,458	288,462

Maintenance/Replacement:

- Bus and light rail vehicle (LRV)
- System and technology
- Streetlights, traffic signals, pavement and bridges

Upgrades:

- Technology and street improvements
- Transit power systems, garage facilities and fare collection equipment

Growth:

- Green Line Transitway program multiple bus rapid transit routes and fleet expansion to enable four-car trains
- Three interchanges
- Connecting roads to new communities and Ring Road
- New signals and safety improvements

Summary Comments

- **Transportation continues to be the #1 priority of Calgarians**
- **Focus on maximize the capacity of the existing road network**
- **Introduce modest transit service**
- **Respond to growth in the economy and population**
- **Continue to pursue new funding models**



Administration Recommendation:

That the SPC on Transportation and Transit receive this report for information. Thank you.

