

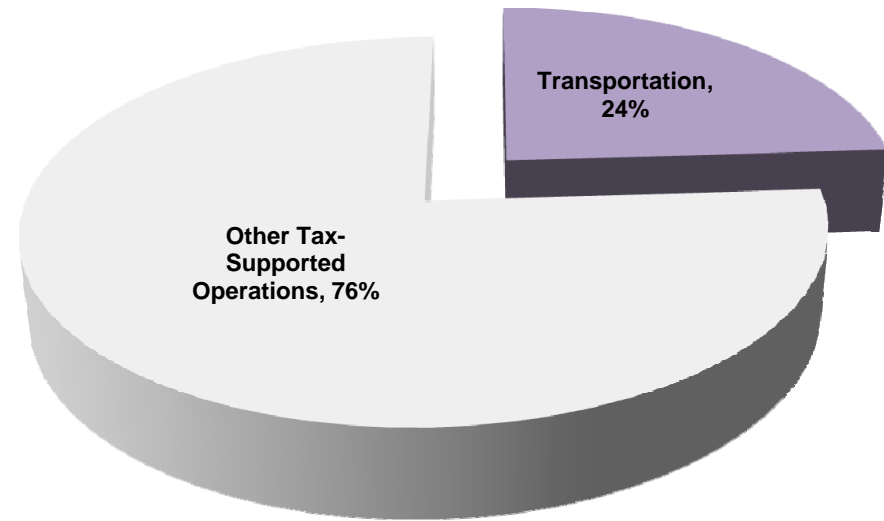
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### TRANSPORTATION

#### Share of Tax-Supported Net Operating Budget





## TRANSPORTATION: Departmental Overview

The Transportation department plans, designs, builds, operates and maintains Calgary's transportation system including pedestrian, bicycle, transit and road facilities, and associated assets. Transportation also facilitates the efficient and effective movement of goods and emergency services throughout the city. By strategically providing services and investing in infrastructure that supports current residents and maximizes opportunities for urban redevelopment, Transportation also contributes directly to Calgary's fiscal, economic, environmental and social sustainability.

### Business Units

- Calgary Transit - CT
- Roads - RDS
- Transportation Infrastructure - TI
- Transportation Planning - TP

### Key Trends and Issues

Calgary's population has grown by 20,000 in the last two years, and is projected to grow by another 50,000 over the 2012 to 2014 business plan and budget cycle. Mobility remains the most important issue for Calgarians. The public has responded positively to recent increases in transit service and snow clearing. Operating budget constraints will challenge Transportation's continuation of core service increases without reductions in other areas. Funding for new capital infrastructure (including lifecycle maintenance) will also decline significantly between 2012 and 2014 as many government grant programs come to a close. This will make it increasingly difficult for the Transportation department to meet the desired level of mobility for Calgarians.

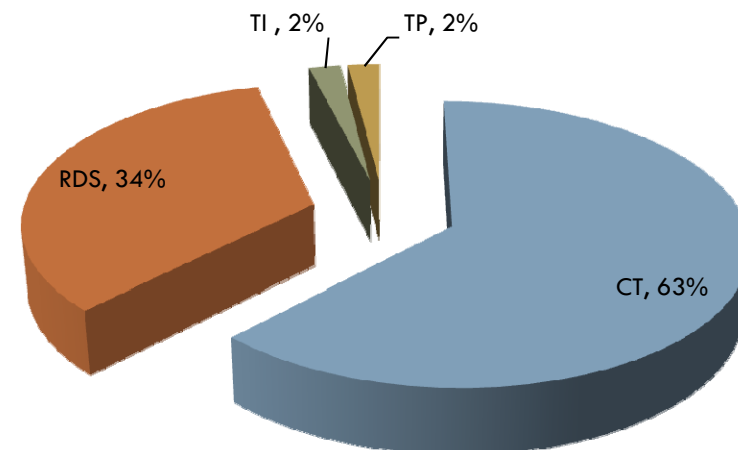
### Achieving Council's Fiscal Plan/Addressing Sustainability and Long Term Plans

Transportation is the lead department responsible for the third pillar of Council's Fiscal Plan: moving people and goods throughout the city efficiently and sustainably. Transportation also has a supporting role in other elements of Council's Fiscal Plan by providing safe transportation services, seeking sustainable and predictable sources of funding, and becoming a more effective and disciplined organization.

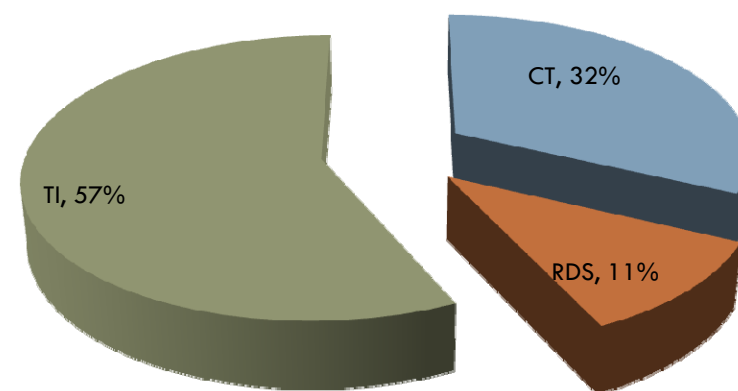
Transportation is responsible for the implementation of the Calgary Transportation Plan (CTP), which is the companion document to the Municipal Development Plan (MDP). The goals of the CTP and MDP are reflected in the 2020 Sustainability Direction, which provides shorter-term 10-year targets that measure The City's progress towards a more sustainable urban form.

The outcomes, strategies and actions throughout Transportation's business plan work to advance the goals of Council's Fiscal Plan, the CTP and the 2020 Sustainability Direction.

### Department Operating Expenditures



### Department Capital Plan



## TRANSPORTATION: Departmental Overview

The Transportation department's 2012-2014 business plan and budget will help to achieve several elements of Council's Fiscal Plan, including:

- creating a new long-term plan for Calgary Transit that aligns with the CTP;
- continuing to enhance Calgary Transit's customer-oriented service;
- enhancing the safety, cleanliness and accessibility of the transportation system;
- maintaining increased investment in snow and ice control (SNIC);
- implementing the new parking policy framework for Calgary;
- focusing pedestrian infrastructure investments in Centre City; and
- investing in key cycling infrastructure identified in the Cycling Strategy.

Transportation will also support the goals and targets of the 2020 Sustainability Direction and CTP by:

- enabling GHG emission reductions through increased transportation choice;
- supporting complete communities and strategic redevelopment in priority areas;
- providing safe, reliable and affordable public infrastructure;
- focusing on the Primary Transit Network (frequent, reliable and convenient service);
- facilitating goods movement and emergency service response times;
- optimizing the existing transportation system; and
- working to secure sustainable and reliable sources of funding.

Strategies and actions in the Transportation 2012-2014 business plan will also allow the department to address many issues raised by citizens through the Our City. Our Budget. Our Future. public engagement. This includes the following key themes from the report:

- focusing more on sustainable modes of transportation;
- making transit and roads services more efficient;
- recognizing the need for continued public communication and engagement;
- utilizing new technologies and seeking innovative solutions; and
- coordinating transportation and development decisions.

Transportation will support long-term planning objectives by aligning infrastructure investments with strategic, city-wide growth decisions. As outlined in the MDP, The City must "ensure that growth and change occurs within its financial capacity as the cost of supplying and maintaining infrastructure and services is a considerable demand on the budget of The Corporation."

A new corporate growth management framework will be approved by Council and implemented in 2012. Transportation will coordinate with other departments to align its new planning and investment decisions to support this corporate approach to growth and change.

Transportation's operating budget will be constrained during the 2012-2014 business plan and budget cycle. These constraints are linked to inflation costs for fuel and utilities, and operating costs of new capital infrastructure (such as West LRT) that are not fully covered by available funding during the three-year period. Requests for new services, particularly in suburban areas, further strain Transportation's operating budget.

The capital infrastructure budget for transportation will decline significantly over the 2012-2014 budget cycle. This is primarily the result of several government grant programs coming to an end in 2011.

As a result of budget constraints, the Transportation department will be unable to fully achieve the following elements of Council's Fiscal Plan:

- align transportation decisions with CTP goals and objectives
  - due to slight reductions in transit service hours
- assign 5% of capital funding to active transportation
  - due to previous project commitments and a lack of new funding
- focus road investments on chokepoints in the existing road network
  - due to previous project commitments and a lack of new funding

In addition, there will be no new suburban transit service provided due to funding constraints. Overall, operating budget constraints and declining capital funding mean that the ability of Transportation to make swift progress towards the goals of the CTP, the 2020 Sustainability Direction targets and Council's Fiscal Plan are negatively impacted.

### **Addressing Other Emerging Issues**

The potential for ongoing economic volatility requires Transportation to track changes to fuel and energy costs, urban growth, and business development (e.g. \$0.01 in fuel cost increase has an impact of \$280,000 per year on Calgary Transit's operating budget). Changes in any of these areas directly impact Transportation's capacity to provide effective and efficient services to citizens and businesses. The ability of the Chief Financial Officer, on the advice of the Fuel Management Committee, to draw up to \$5 million from the Fiscal Stability Reserve in each of 2012, 2013 and 2014 to cover increasing fuel costs should negate any potential impact to Transportation's operating budget.

**TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval**

Departmental Outcomes		Performance Measures	2010 Actual	2011 Est.	2012	2013	2014
<b>Mobility</b> 1M Transportation infrastructure is planned and developed in alignment with the Calgary Transportation Plan and Municipal Development Plan.	PM1.1 Percent of transportation development review staff allocated to redevelopment projects.	≥ 67%	≥ 64%	≥ 67%	≥ 67%	≥ 75%	
	PM1.2 Percent of operating costs of new capital and inflationary increases that are funded.	NA	NA	TBD	TBD	TBD	
	PM1.3 Percent of approved Transportation capital budget spent.	66%	71%	75%	77%	80%	
	PM1.4 Percent of development applications reviewed by Transportation within the corporate time frame.	91%	91%	90%	90%	90%	
	PM1.5 Percent completion of the Complete Streets Guide.	20%	60%	80%	100%	100%	
<b>Mobility</b> 2M Effective, efficient, customer-responsive and well-maintained transportation services are provided.	PM2.1 Transit service hours per capita.	2.34	2.43	2.38	2.30	2.26	
	PM2.2 Percent of service hours allocated to the Primary Transit Network.	0%	9%	10%	11%	12%	
	PM2.3 Snow and Ice Control (SNIC) cost per lane kilometre by priority 1 routes.	NA	\$ 4,200	\$ 4,370	\$ 4,540	\$ 4,700	
	PM2.4 Percent of construction waste from Transportation Infrastructure projects diverted from landfills.	95%	90%	90%	90%	90%	
	PM2.5 Percent of Transportation Infrastructure projects delivered on time.	47%	65%	65%	70%	75%	
	PM2.6 Percent of Transportation Infrastructure projects delivered within budget.	100%	100%	95%	95%	95%	
	PM2.7 Transportation's 3-1-1 service requests on-time completion rate.	90%	94%	80%	80%	80%	

**For Council Approval**

**For Council Information**

Community	Places	Mobility	Business	Organization	Finance
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**TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval**

Departmental Outcomes		Performance Measures	2010 Actual	2011 Est.	2012	2013	2014
<b>Mobility</b> 3M The performance of the existing transportation system continues to be improved for users.		PM3.1 Percent of traffic signals connected to centralized system (ROC).	NA	61%	63%	65%	67%
		PM3.2 Total number of traffic signals with Opticom transit priority.	100	125	140	160	180
		PM3.3 Number of traffic signal installations incorporating crosswalks that are equipped with pedestrian countdown timers.	98	128	148	168	188
		PM3.4 Number of road corridors receiving traffic signal retiming per year.	NA	15	8	8	8
		PM3.5 Transit boarding passengers per revenue operating hour.	67	68	70	72	74
		PM3.6 LRT travel time reliability (delays greater than three minutes per 1,000 hours of service).	5.9	6.6	6.4	6.1	5.9
<b>Organization</b> 4Z Asset lifecycle management advances towards long-term sustainability of the transportation system.		PM4.1 Percent of roadway pavement that meets good and very good condition ratings.	78%	79%	79%	78%	77%
		PM4.2 Percent of concrete sidewalks that are in good or very good condition.	81%	82%	79%	78%	77%
		PM4.3 Mean distance between bus failures (kms).	6,275	6,000	6,300	6,400	6,500
		PM4.4 Mean distance between LRV failures (kms).	80,599	60,000	62,000	63,000	64,000
		PM4.5 Number of bridge structures with load restrictions.	6	6	6	6	6
		PM4.6 Percent of capital spent on lifecycle projects and programs.	4%	7%	7%	15%	25%

 For Council Approval

 For Council Information

Community	Places	Mobility	Business	Organization	Finance
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**TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval**

Departmental Outcomes		Performance Measures	2010 Actual	2011 Est.	2012	2013	2014
<b>Organization</b> 5Z A positive and safe work environment is fostered that attracts, retains and develops employees in the Transportation department.		PM5.1 Percent of employees recognized through the corporate rewards and recognition program (STARS).	24%	29%	31%	33%	35%
		PM5.2 Percent of eligible employees trained in leadership and management programs.	15%	35%	59%	78%	93%
		PM5.3 Transportation score for 2013 Certificate of Recognition external safety audit (reported every 3 years).	83%	-	-	90%	-
		PM5.4 Transportation lost time claims frequency.	6.3	6.9	6.3	5.9	5.4
<b>Community</b> 6C A safe, clean and accessible transportation system is provided.		PM6.1 Percent of transit fleet accessible to all Calgarians.	79%	82%	83%	95%	96%
		PM6.2 Number of traffic safety reviews on the existing transportation network.	0	0	3	3	3
		PM6.3 Percent of time that Roads completes Snow and Ice Control (SNIC) on priority 1 through lanes within 24 hours.	NA	90%	92%	95%	95%
		PM6.4 Percent of time that Roads completes Snow and Ice Control (SNIC) on priority 2 through lanes, which includes the on-street marked cycling network, within 48 hours.	NA	90%	92%	95%	95%

 For Council Approval

 For Council Information

Community	Places	Mobility	Business	Organization	Finance
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## TRANSPORTATION: Strategies for Council Approval

Departmental Outcomes		Strategies	Accountable Business Units
<b>Mobility</b> 1M Transportation infrastructure is planned and developed in alignment with the Calgary Transportation Plan and Municipal Development Plan.	1M1 Undertake long-range transportation plans and designs that increase mobility choices and align with the corporate growth management framework. (CFP-M1*,M4*,M10*,P7,P11)	Department Wide	
	1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2*,M3*,M7*,M8*,M10*,M11*)	Department Wide	
	1M3 Enhance decision-making through transparency, stakeholder engagement and partnership. (CFP-Z10)	Department Wide	
	1M4 Allocate capital budget based on priorities in the Calgary Transportation Plan, Municipal Development Plan and corporate growth management framework. (CFP-M1*,M3*,Z2)	Department Wide	
<b>Mobility</b> 2M Effective, efficient, customer-responsive and well-maintained transportation services are provided.	2M1 Prioritize services, investigate opportunities and implement key initiatives to enhance the operational efficiencies of transportation services. (CFP-M4*,M6*,Z2,Z5)	Department Wide	
	2M2 Continue to enhance transportation services to communities while aligning with environmental guidelines. (CFP-M8*,M11*)	Department Wide	
	2M3 Pursue new sources of revenue. (CFP-M6*,Z5,F2)	Department Wide	
	2M4 Provide transportation services that address customer needs and feedback. (CFP-M5*,M8*)	Department Wide	
	2M5 Continue to deliver effective and efficient roadway services. (CFP-M8*,M9*,Z7)	RDS	
	2M6 Continue to deliver effective and efficient public transit services. (CFP-M5*,M6*,Z7)	CT	
<b>Mobility</b> 3M The performance of the existing transportation system continues to be improved for users.	3M1 Use effective and efficient transportation management tools and techniques to encourage walking, cycling and transit. (CFP-M4*,M8*,M11*,Z1,Z5)	Department Wide	
	3M2 Improve transportation travel time reliability on the Primary Goods Movement Network. (CFP-M8*,Z7)	RDS, TI, TP	
	3M3 Continue to improve the reliability of public transit services. (CFP-M4*,M5*,Z7)	CT	



## TRANSPORTATION: Strategies for Council Approval

Departmental Outcomes	Strategies	Accountable Business Units
<b>Organization</b> 4Z Asset lifecycle management advances towards long-term sustainability of the transportation system.	4Z1 Integrate planning for lifecycle and operating costs consistent with corporate policies. (CFP-M2*,M3*,Z2)	Department Wide
	4Z2 Develop and undertake asset management plans that align service priorities, risk management and investment decisions. (CFP-Z2)	CT, RDS
	4Z3 Develop asset management operating and capital budgets to account for the growth of the city and the new services. (CFP-M9*,M12*,Z2)	CT,RDS
<b>Organization</b> 5Z A positive and safe work environment is fostered that attracts, retains and develops employees in the Transportation Department.	5Z1 Ensure that attraction, retention and succession activities are aligned with organizational requirements, demographic trends and market conditions. (CFP-Z6)	Department Wide
	5Z2 Recognize, motivate and engage employees to support employee performance, efficiency and quality of service. (CFP-Z6)	Department Wide
	5Z3 Continue to provide a safe and healthy work environment. (CFP-Z6)	Department Wide
	5Z4 Continue to invest in employee training through skills and leadership development. (CFP-Z6)	Department Wide
	5Z5 Continue to improve and sustain collaborative labour and management relationships. (CFP-Z6)	Department Wide
<b>Community</b> 6C A safe, clean and accessible transportation system is provided.	6C1 Enhance the transportation system to improve safety, cleanliness and accessibility in line with The City's Customer Service Charter. (CFP-C4*)	Department Wide

  For Council Approval

  For Council Information

Community	Places	Mobility	Business	Organization	Finance
CT	Calgary Transit	RDS	Roads	TI Transportation Infrastructure	TP Transportation Planning

**TRANSPORTATION: Operating Budgets for Council Approval**

(\$ 000s)

	2010 Actual	2011 Total Budget	2012 Base Budget	2012 One-Time Budget	2012 Total Budget	2013 Base Budget	2013 One-Time Budget	2013 Total Budget	2014 Base Budget	2014 One-Time Budget	2014 Total Budget
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**GM Transportation (Program 905)**

Revenues	0	0	0	0	0	0	0	0	0	0	0
Expenditures	2,372	2,058	2,058	0	2,058	2,058	0	2,058	2,058	0	2,058
Recoveries	(914)	(553)	(553)	0	(553)	(553)	0	(553)	(553)	0	(553)
<b>Net</b>	<b>1,457</b>	<b>1,505</b>	<b>1,505</b>	<b>0</b>	<b>1,505</b>	<b>1,505</b>	<b>0</b>	<b>1,505</b>	<b>1,505</b>	<b>0</b>	<b>1,505</b>
FTEs	17.0	18.0	18.0	0.0	18.0	18.0	0.0	18.0	18.0	0.0	18.0

**Calgary Transit (Program 110)**

Revenues	(151,403)	(153,182)	(157,536)	0	(157,536)	(160,957)	0	(160,957)	(162,229)	0	(162,229)
Expenditures	320,316	335,582	338,376	0	338,376	346,649	0	346,649	350,958	0	350,958
Recoveries	(9,941)	(8,383)	(8,383)	0	(8,383)	(8,383)	0	(8,383)	(8,383)	0	(8,383)
<b>Net</b>	<b>158,972</b>	<b>174,017</b>	<b>172,457</b>	<b>0</b>	<b>172,457</b>	<b>177,309</b>	<b>0</b>	<b>177,309</b>	<b>180,346</b>	<b>0</b>	<b>180,346</b>
FTEs	2,623.8	2,749.8	2,736.0	0.0	2,736.0	2,764.0	0.0	2,764.0	2,778.0	0.0	2,778.0

 **For Council Approval**

**TRANSPORTATION: Operating Budgets for Council Approval**

(\$ 000s)

	2010 Actual	2011 Total Budget	2012 Base Budget	2012 One-Time Budget	2012 Total Budget	2013 Base Budget	2013 One-Time Budget	2013 Total Budget	2014 Base Budget	2014 One-Time Budget	2014 Total Budget
<b>Roads (Program 132)</b>											
Revenues	(19,604)	(14,949)	(15,702)	0	(15,702)	(15,702)	0	(15,702)	(15,702)	0	(15,702)
Expenditures	192,983	187,309	185,521	0	185,521	185,406	0	185,406	186,746	0	186,746
Recoveries	(45,277)	(36,498)	(37,329)	0	(37,329)	(37,329)	0	(37,329)	(37,329)	0	(37,329)
Net	<b>128,102</b>	<b>135,862</b>	<b>132,490</b>	<b>0</b>	<b>132,490</b>	<b>132,375</b>	<b>0</b>	<b>132,375</b>	<b>133,715</b>	<b>0</b>	<b>133,715</b>
FTEs	851.8	935.8	930.8	0.0	930.8	916.8	0.0	916.8	916.8	0.0	916.8

**Transportation Infrastructure (Program 615)**

Revenues	(181)	0	0	0	0	0	0	0	0	0	0
Expenditures	9,483	12,847	11,769	0	11,769	11,769	0	11,769	11,359	0	11,359
Recoveries	(9,302)	(12,847)	(11,769)	0	(11,769)	(11,769)	0	(11,769)	(11,359)	0	(11,359)
Net	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTEs	63.0	68.0	58.0	0.0	58.0	58.0	0.0	58.0	54.0	0.0	54.0

 **For Council Approval**

**TRANSPORTATION: Operating Budgets for Council Approval**

(\$ 000s)

	2010 Actual	2011 Total Budget	2012 Base Budget	2012 One-Time Budget	2012 Total Budget	2013 Base Budget	2013 One-Time Budget	2013 Total Budget	2014 Base Budget	2014 One-Time Budget	2014 Total Budget
<b>Transportation Planning (Program 617)</b>											
Revenues	(1,718)	(4,347)	(4,273)	0	(4,273)	(4,273)	0	(4,273)	(4,273)	0	(4,273)
Expenditures	13,783	14,152	14,085	230	14,315	13,845	680	14,525	13,845	100	13,945
Recoveries	(2,750)	0	(459)	0	(459)	(459)	0	(459)	(459)	0	(459)
<b>Net</b>	<b>9,315</b>	<b>9,805</b>	<b>9,353</b>	<b>230</b>	<b>9,583</b>	<b>9,113</b>	<b>680</b>	<b>9,793</b>	<b>9,113</b>	<b>100</b>	<b>9,213</b>
FTEs	79.0	80.0	81.0	0.0	81.0	79.0	0.0	79.0	79.0	0.0	79.0

**TOTAL TRANSPORTATION**

Revenues	(172,906)	(172,478)	(177,510)	0	(177,511)	(180,931)	0	(180,932)	(182,203)	0	(182,204)
Expenditures	538,938	551,948	551,811	230	552,039	559,729	680	560,407	564,967	100	565,066
Recoveries	(68,185)	(58,281)	(58,494)	0	(58,493)	(58,494)	0	(58,493)	(58,084)	0	(58,083)
<b>Net</b>	<b>297,846</b>	<b>321,189</b>	<b>315,805</b>	<b>230</b>	<b>316,035</b>	<b>320,303</b>	<b>680</b>	<b>320,983</b>	<b>324,679</b>	<b>100</b>	<b>324,779</b>
FTEs	3,634.6	3,851.6	3,823.8	0.0	3,823.8	3,835.8	0.0	3,835.8	3,845.8	0.0	3,845.8

Totals may not add due to rounding

 For Council Approval

## TRANSPORTATION: Capital Budget Highlights

The Transportation 2012-2016 capital plan includes \$1.7 billion worth of major capital infrastructure projects for all modes of transportation, and funding for ongoing lifecycle maintenance of the transportation system. The 2012-2014 capital budget is a combination of previous project commitments set through the 10-year Transportation Infrastructure Investment Plan (TIIP) in 2008, and several new projects or programs that Council has approved for construction over the next three years.

Although most of the project commitments in the Transportation 2012-2014 capital budget were set prior to approval of the 2009 Calgary Transportation Plan (CTP), the capital budget is relatively well aligned with the CTP, the 2020 Sustainability Direction and Council's Fiscal Plan (CFP-M2).

The breakdown of capital funding for 2012-2014 by transportation mode (including lifecycle) is as follows:

- Walk/Cycle = 3.5 percent (Council target = 5 percent)
- Transit = 62.4 percent (Council target = 60 percent)
- Goods & Auto = 34.1 percent (Council target = 35 percent)

The capital budget strongly supports more sustainable modes of transportation, with over 60 percent of funding assigned to transit. Although still a small portion of the overall capital budget, the 3.5 percent allocated to dedicated walking and cycling infrastructure still represents the largest investment in active modes ever undertaken by Transportation. It is also a reasonable allocation of resources given the projected mode of travel choices.

Major projects that will be completed or well underway in 2012-2014 include:

- West LRT;
- NW and NE LRT extensions;
- 4-car LRT platforms and the purchase of 50 new train cars;
- Airport Trail Tunnel Phase 1;
- the Bowfort Road and Highway 1 interchange; and
- new on-street dedicated cycling lanes.

Based on current capital funding projections, Transportation is able to successfully implement the 2012-2014 capital budget.

Capital funding for transportation projects will decline significantly over 2012-2014, compared to funding levels in recent years. As a result, Transportation is unable to undertake any new infrastructure projects between 2012 and 2014, unless new funds are identified or existing projects/programs are removed from the 2012-2014 capital budget.

The significant decline in capital funding is primarily caused by multiple government programs coming to an end. Funding for transportation capital projects in 2012-2014 will come from the following sources:

- Provincial grants = 71 percent
- Federal grants = 13 percent
- Developer levies = 10 percent
- Corporate Capital Funding = 4 percent
- Other City funds = 2 percent

The decline in these sources of funding demonstrates the need for Transportation, and The City of Calgary as a whole, to identify new long-term funding sources. New funding sources must be reliable over the long-term rather than short-term grants from other levels of government. The current lack of predictability in grant funding makes it difficult to accurately plan for growth and lifecycle programs. This in turn makes it difficult to provide certainty to Calgarians and the development industry that new infrastructure and services can be provided in a timely manner. Securing new revenue sources is a high priority for Transportation in line with Council's Fiscal Plan (CFP-F1,F2), and as reflected through Strategy 2M3 'Pursue new sources of revenue'.

Lifecycle programs are increasingly under-funded, with projected declines in road pavement and sidewalk quality, and no net progress on the number of bridges with load restrictions. The portion of the capital budget allocated to lifecycle will increase over 2012-2014, but only because the overall capital budget (and therefore the number of new projects initiated) will decline substantially compared to recent years.

New capital infrastructure that is completed during the 2012-2014 business plan and budget cycle also has a direct impact on Transportation's operating budget. Calgary Transit will incur significant new operating costs for capital, totalling \$9 million over the next three years. Of this, \$5.7 million will be operating costs for West LRT (including transit service hours, cleaning and maintenance).

## TRANSPORTATION: Department 2012 - 2016 Capital Plan (1)

(\$000s)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>TOTAL</u>
<b>Calgary Transit</b>						
Approved Projects in Progress	91,194	88,805	44,875	0	0	224,874
<b>Total Projects Requiring Approval: (2)</b>						
Program 655 : Outside Plant and Support Systems	8,150	0	0	0	0	8,150
Program 656 : Buildings and Stations	3,500	30,000	45,000	14,000	0	92,500
Program 657 : Fleet and Equipment	7,500	0	0	0	0	7,500
Program 665 : Buses/Community Shuttle Buses ( <i>adjustments to existing project</i> )	0	41,901	29,895	0	0	71,796
Program 668 : Fare Collection Services	100	0	0	0	0	100
<b>Total Projects Requiring Approval</b>	<b>19,250</b>	<b>71,901</b>	<b>74,895</b>	<b>14,000</b>	<b>0</b>	<b>180,046</b>
<b>2012 Capital Budget</b>	<b>110,444</b>	<b>160,706</b>	<b>119,770</b>	<b>14,000</b>	<b>0</b>	<b>404,920</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	15,050	13,150	64,921	57,790	150,911
<b>Total Calgary Transit</b>	<b>110,444</b>	<b>175,756</b>	<b>132,920</b>	<b>78,921</b>	<b>57,790</b>	<b>555,831</b>
<b>Roads</b>						
Approved Projects in Progress	0	0	0	0	0	0
<b>Total Projects Requiring Approval: (2)</b>						
Program 126 : Pedestrian & Cycle Mobility	5,000	0	0	0	0	5,000
Program 127 : Goods Movement & Strategic Mobility	3,838	0	0	0	0	3,838
Program 128 : Lifecycle & Asset Management	18,471	7,000	7,000	0	0	32,471
Program 129 : Development & Environmental Supportive	5,314	5,034	5,034	0	0	15,382
Program 147 : Local Improvement - Paving	2,437	0	0	0	0	2,437
<b>Total Projects Requiring Approval</b>	<b>35,060</b>	<b>12,034</b>	<b>12,034</b>	<b>0</b>	<b>0</b>	<b>59,128</b>
<b>2012 Capital Budget</b>	<b>35,060</b>	<b>12,034</b>	<b>12,034</b>	<b>0</b>	<b>0</b>	<b>59,128</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	24,167	29,529	44,737	37,052	135,485
<b>Total Roads</b>	<b>35,060</b>	<b>36,201</b>	<b>41,563</b>	<b>44,737</b>	<b>37,052</b>	<b>194,613</b>

Notes:

(1) The capital plan represents capital expenditures for 2012 to 2016. The 2012 capital budget is based on this five-year plan, where costs of a project may be appropriated over more than one year. Council approvals are requested for budget adjustments to projects in progress and for new projects starting in 2012.

(2) Program-project details for approval are included in the Business Unit Report - Capital Projects Requiring Approval.

 For Council Approval at Program-Project level. Details on Business Unit Report - Capital Projects Requiring Approval.

## TRANSPORTATION: Department 2012 - 2016 Capital Plan (1)

(\$000s)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>TOTAL</u>
<b>Transportation Infrastructure</b>						
Approved Projects in Progress	313,135	161,562	46,066	21,300	0	542,063
<b>Total Projects Requiring Approval: (2)</b>						
Program 142 : Top Lift Paving-Variou Locations	1,000	0	0	0	0	1,000
Program 202 : Noise Attenuation Retrofit	900	0	0	0	0	900
Program 221 : Future Land	3,000	0	0	0	0	3,000
Program 223 : Pedestrian Overpass	4,000	0	0	0	0	4,000
Program 225 : Transportation System Management	500	0	0	0	0	500
Program 543 : Connectors/Improv - Prov Ring Rd Projects	4,200	5,700	13,900	0	0	23,800
Program 832 : Pre-Engineering Studies	2,000	0	0	0	0	2,000
Program 854 : Major Road Reconstruction	7,500	7,500	7,500	0	0	22,500
<b>Total Projects Requiring Approval</b>	<b>23,100</b>	<b>13,200</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>57,700</b>
<b>2012 Capital Budget</b>	<b>336,235</b>	<b>174,762</b>	<b>67,466</b>	<b>21,300</b>	<b>0</b>	<b>599,763</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	11,400	11,400	21,400	21,400	65,600
<b>Total Transportation Infrastructure</b>	<b>336,235</b>	<b>186,162</b>	<b>78,866</b>	<b>42,700</b>	<b>21,400</b>	<b>665,363</b>

### Notes:

(1) The capital plan represents capital expenditures for 2012 to 2016. The 2012 capital budget is based on this five-year plan, where costs of a project may be appropriated over more than one year. Council approvals are requested for budget adjustments to projects in progress and for new projects starting in 2012.

(2) Program-project details for approval are included in the Business Unit Report - Capital Projects Requiring Approval.

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## TRANSPORTATION: Department 2012 - 2016 Capital Plan (1)


(\$000s)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>TOTAL</u>
<b>West LRT Project Office</b>						
Approved Projects in Progress	158,779	66,597	42,014	31,293	13,455	312,138
<b>Total Projects Requiring Approval</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2012 Capital Budget</b>	<b>158,779</b>	<b>66,597</b>	<b>42,014</b>	<b>31,293</b>	<b>13,455</b>	<b>312,138</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	0	0	0	0	0
<b>Total West LRT Project Office</b>	<b>158,779</b>	<b>66,597</b>	<b>42,014</b>	<b>31,293</b>	<b>13,455</b>	<b>312,138</b>
<b>Transportation</b>						
Approved Projects in Progress	563,108	316,964	132,955	52,593	13,455	1,079,075
Projects Requiring Approval (2)	77,410	97,135	108,329	14,000	0	296,874
<b>2012 Capital Budget</b>	<b>640,518</b>	<b>414,099</b>	<b>241,284</b>	<b>66,593</b>	<b>13,455</b>	<b>1,375,949</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	50,617	54,079	131,058	116,242	351,996
<b>Total Transportation</b>	<b>640,518</b>	<b>464,716</b>	<b>295,363</b>	<b>197,651</b>	<b>129,697</b>	<b>1,727,945</b>

### Notes:

(1) The capital plan represents capital expenditures for 2012 to 2016. The 2012 capital budget is based on this five-year plan, where costs of a project may be appropriated over more than one year. Council approvals are requested for budget adjustments to projects in progress and for new projects starting in 2012.

(2) Program-project details for approval are included in the Business Unit Report - Capital Projects Requiring Approval.

 For Council Approval at Program-Project level. Details on Business Unit Report - Capital Projects Requiring Approval.



## TRANSPORTATION

Calgary Transit	(\$ millions)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$338.4	\$172.5	*2,736	\$346.6	\$177.3	*2,764	\$350.9	\$180.3	*2,778

\* Calgary Transit FTEs were corrected by Council on 2012 February 6 (TT2012-01) to reflect the change to the operating budget made during the 2011 November Council review

### Overview

Calgary Transit delivers safe, clean, reliable and well-maintained public transit, providing more than 2.5 million hours of service each year. In 2010, Calgary Transit's fleet of buses and trains travelled more than 58 million kilometres (about the same distance between Mercury and the sun).

Calgary Transit services are integrated to provide the best value and the most seamless and efficient service to transit customers. Services are provided by more than 2,700 employees utilizing a wide range of vehicles, including community shuttles, buses, bus rapid transit (BRT) and light rail transit (LRT). Calgary Transit owns and operates more than 1,100 buses and shuttles on over 170 bus routes and more than 190 light rail vehicles at 38 LRT stations.

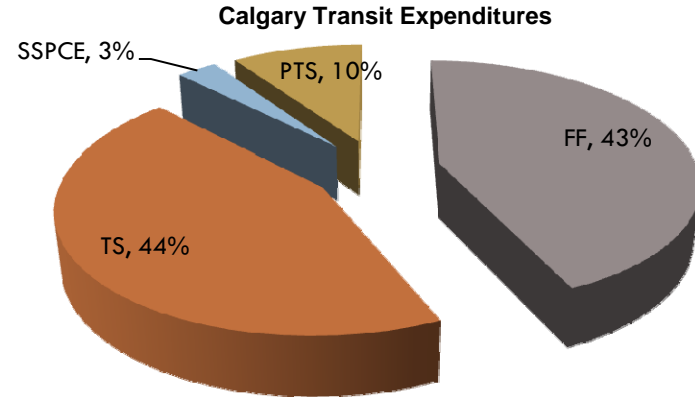
Access Calgary is also operated by Calgary Transit, and provides specialized transportation services for people with disabilities using various transportation providers to offer customers the most appropriate and effective means of travel.

### List of Services

- Fleet & Facilities - FF
- Paratransit Service - PTS
- Strategy, Service Planning and Customer Engagement - SSPCE
- Transit Service - TS

### Achieving Council's Fiscal Plan/Addressing Sustainability and Long Term Plans

Calgary Transit will align with the goals of the CTP and the 2020 Sustainability Direction by implementing transit priority measures on the Primary Transit Network and improving the reliability of the transit fleet. However the speed of that alignment will be slowed due to budget constraints. While key projects, like West LRT, will improve service in some areas, overall service will remain relatively constant over the next three years. In support of Council's Fiscal Plan, Calgary Transit will also develop a new long-term strategic plan that aligns with the CTP, and will continue to enhance customer-oriented service.



### Addressing Other Emerging Issues

Calgary Transit will continue to experience increasing budget challenges due to increasing costs caused by:

- inflation in the cost of fuel, supplies and utilities;
- maintenance costs for aging infrastructure (fleet and facilities);
- expectations for increased service in suburban developments;
- growing demands for increased service along established routes;
- incorporating new technology to better serve customers; and
- the need to expand maintenance facilities for the growing vehicle fleet.

These operating budget constraints mean that no new transit services can be introduced during the 2012 to 2014 business plan and budget cycle, except for those associated with the West LRT. Instead, there will be a slight reduction in transit service hours over the next three years, along with increases in transit fares to maintain existing services. Furthermore, there will be no financial capacity to add new suburban transit services despite population growth in Calgary.

Overall, budget constraints will cause a gap to develop between customer expectations and the ability to provide more frequent, direct and reliable transit service.

## TRANSPORTATION: Calgary Transit: Actions for Council Approval

Strategies		Actions	Accountable Services
Mobility	1M1 Undertake long-range transportation planning and design that increase mobility choices and align with the Corporate Growth Management Framework.(CFP-M1*, M4*, M10*, P7, P11)	1M1.1 Develop transportation policies, strategies and plans reflecting the CTP, MDP and the corporate growth management framework.	SSPCE
		1M1.2 Identify, plan and invest transportation infrastructure and services in Activity Centres and Corridors to provide more choice in how people live, work and move.	SSPCE
		1M1.3 Coordinate with provincial and regional partners to achieve the goals of the Calgary Metropolitan Plan.	SSPCE
		1M1.4 Explore opportunities in LRT station areas to advance transit oriented land development (TOD).	SSPCE
Mobility	1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2*, M3*,M7* M8*,M10*, M11*)	1M2.1 Support the Primary Transit Network, including branding, marketing and promotion.	SSPCE
		1M2.2 Commission and begin operation of West LRT, NE LRT extension and NW LRT extension.	Business Unit Wide
		1M2.3 Procure vehicles as outlined in the fleet acquisition plan to increase accessibility, replace older vehicles and expand the fleet of community shuttles, buses and LRVs.	FF
		1M2.4 Expand fleet maintenance and storage capacity to meet existing demand and plan for future growth.	FF, SSPCE
		1M2.5 Occupy the Westbrook Transit Centre and transition to a new transit operations control centre.	Business Unit Wide
Mobility	1M3 Enhance decision-making through transparency, stakeholder engagement and partnership. (CFP- Z10)	1M3.1 Implement and provide support for a customer panel to enhance communications with transit customers.	SSPCE
		1M3.2 Utilize a variety of channels for formal and informal communications with customers and stakeholders (Twitter, Facebook, online surveys/discussion boards).	SSPCE
		1M3.3 Ensure that engagement strategies are planned, implemented and evaluated using The City's engage! Policy.	SSPCE
		1M3.4 Continue to communicate within the Transportation Department and other business units to provide more efficient service delivery.	Business Unit Wide

 For Council Approval

 For Council Information

Community	Places	Mobility	Business	Organization	Finance
FF Fleet & Facilities	PTS Paratransit Service		SSPCE Strategy, Service Planning and Customer Engagement		
TS Transit Service					

## TRANSPORTATION: Calgary Transit: Actions for Council Approval

Strategies		Actions	Accountable Services
<b>Mobility</b> 1M4 Allocate capital budget based on priorities in the Calgary Transportation Plan, Municipal Development Plan and corporate growth management framework. (CFP-M1*,M3*,Z2)		1M4.1 Maintain fleet and facilities in good working order to provide reliable service with minimal unplanned disruptions.	FF
		1M4.2 Update a 10-year TIIP and align with the Calgary Transportation Plan, the Municipal Development Plan and the corporate growth management framework.	Business Unit Wide
		1M4.3 Continue LRT station lifecycle refurbishment program (for example: four-car platforms) to enhance aging LRT stations.	FF
		1M4.4 Coordinate with other departments as required to align capital infrastructure decisions.	Business Unit Wide
<b>Mobility</b> 2M1 Prioritize services, investigate opportunities and implement key initiatives to enhance the operational efficiencies of transportation services. (CFP-M4*, M6*, Z2, Z5)		2M1.1 Create a new long-term plan for CT, including capital priorities and a new overall network, in accordance with the CTP and based on transparent evaluation criteria. (CFP-M4*)	Business Unit Wide
		2M1.2 Manage and reallocate service hours to existing routes with high demand for service.	SSPCE, TS
		2M1.3 Implement service plan for the introduction of four-car trains.	SSPCE, FF, TS
		2M1.4 Conduct a zero-based review in accordance with the corporate program, if directed.	Business Unit Wide
<b>Mobility</b> 2M2 Continue to enhance transportation services to communities while aligning with environmental guidelines. (CFP-M8*,M11*)		2M2.1 Maintain Envirosystem and ISO 14001 certification by participating in internal and external audits, conducting regular reviews and communicating with staff.	Business Unit Wide
		2M2.2 Reduce the generation of environmental pollutants, energy consumption and increase recycling initiatives for all activities.	Business Unit Wide
		2M2.3 Continue to investigate the use of alternate fuel vehicles (such as natural gas buses) to reduce emissions.	FF
<b>Mobility</b> 2M3 Pursue new sources of revenue. (CFP-M6*, Z5, F2)		2M3.1 Develop a long-term level of cost-recovery greater than 50 percent.	SSPCE
		2M3.2 Monitor, analyze, and review the low-income pass and the universal pass (UPass), including eligibility. Evaluate implementation of a corporate universal pass.	SSPCE
		2M3.3 Revise the Calgary Transit bylaw for Council's approval.	TS

  For Council Approval

  For Council Information

Community	Places	Mobility	Business	Organization	Finance
FF Fleet & Facilities	PTS Paratransit Service		SSPCE Strategy, Service Planning and Customer Engagement		
TS Transit Service					

**TRANSPORTATION: Calgary Transit: Actions for Council Approval**

Strategies	Actions	Accountable Services
<b>Mobility</b> (Continued) 2M3 Pursue new sources of revenue. (CFP-M6*, Z5, F2)	2M3.4 Develop options and innovative solutions for new revenue sources such as user fees, joint ventures, etc.	Business Unit Wide
	2M3.5 Continue to advocate for transportation capital and operational funding from the Government of Alberta and the Government of Canada.	Business Unit Wide
<b>Mobility</b> 2M4 Provide transportation services that address customer needs and feedback. (CFP-M5*, M8*)	2M4.1 Strive to continuously improve the customer-oriented culture at Calgary Transit. (CFP-M5)	Business Unit Wide
	2M4.2 Continue to plan and implement transportation system management and optimization projects including transit priority improvements.	SSPCE, TS
	2M4.3 Continue to respond to customer concerns and inquiries (example: 3-1-1).	Business Unit Wide
<b>Mobility</b> 2M6 Continue to deliver effective and efficient public transit services. (CFP-M5*, M6*, Z7)	2M6.1 Review and optimize the existing bus network to improve efficiency and re-invest service hours, if available, to support the goals of the CTP.	SSPCE
	2M6.2 Improve customer amenities on mainline bus corridors and BRT routes.	FF, SSPCE
<b>Mobility</b> 3M1 Use effective and efficient transportation management tools and techniques to encourage walking, cycling and transit. (CFP-M4*, M8*, M11*, Z1, Z5)	3M1.1 Deploy real-time information on buses and electronic fare collection systems to enhance the customer experience.	FF, SSPCE, TS
	3M1.2 Invest capital funds annually to implement transit priority measures and improve transit travel times.	SSPCE
	3M1.3 Review regulations and integration of bicycle infrastructure on the transit system.	FF, SSPCE

 For Council Approval

 For Council Information

<b>Community</b>	<b>Places</b>	<b>Mobility</b>	<b>Business</b>	<b>Organization</b>	<b>Finance</b>
FF Fleet & Facilities TS Transit Service	PTS Paratransit Service		SSPCE Strategy, Service Planning and Customer Engagement		

## TRANSPORTATION: Calgary Transit: Actions for Council Approval

Strategies	Actions	Accountable Services
<b>Mobility</b> 3M3 Continue to improve the reliability of public transit services. (CFP-M4*, M5*, Z7)	3M3.1 Utilize staff/customer input and new technology (real-time information, electronic fare collection) to monitor service, gather data and improve reliability on the transit network.	SSPCE
	3M3.2 Co-ordinate with emergency responders to develop strategies to respond to incidents on the transit network.	Business Unit Wide
<b>Organization</b> 4Z1 Integrate planning for lifecycle and operating costs consistent with corporate policies. (CFP-M2*, M3*, Z2)	4Z1.1 Report Tangible Capital Assets (TCA) value on a regular basis.	FF
	4Z1.2 Contribute to the Corporate Asset Management Strategy and refine the asset condition assessment.	FF
	4Z1.3 Identify lifecycle and operating costs as part of transportation infrastructure planning, design and decision processes for new capital investments.	FF
<b>Organization</b> 4Z2 Develop and undertake asset management plans that align service priorities, risk management and investment decisions. (CFP-Z2)	4Z2.1 Provide quality assurance, including inspection and certification of assets.	FF
	4Z2.2 Maintain and refurbish assets according to the optimized lifecycle plans while maintaining safety standards.	FF
	4Z2.3 Conduct planned and emergency condition/performance assessments to identify future costs of maintenance, rehabilitation and replacement of assets.	FF
<b>Organization</b> 4Z3 Develop asset management operating and capital budgets to account for the growth of the city and the new services. (CFP-M9*, M12*, Z2)	4Z3.1 Identify and communicate costs associated with the maintenance and operation of new assets.	FF
	4Z3.2 Identify and communicate costs associated with the introduction of new services.	SSPCE

 For Council Approval

 For Council Information

Community	Places	Mobility	Business	Organization	Finance
FF Fleet & Facilities	PTS Paratransit Service		SSPCE Strategy, Service Planning and Customer Engagement		
TS Transit Service					

## TRANSPORTATION: Calgary Transit: Actions for Council Approval

Strategies		Actions	Accountable Services
Organization	5Z1 Ensure that attraction, retention and succession activities are aligned with organizational requirements, demographic trends and market conditions. (CFP-Z6)	5Z1.1 Identify key positions, including hard-to-fill and critical positions, addressing knowledge transfer and succession planning, to ensure the sustainment of services.	Business Unit Wide
Organization	5Z2 Recognize, motivate and engage employees to support employee performance, efficiency and quality of service. (CFP-Z6)	5Z2.1 Continue to celebrate the successes, accomplishments and contribution of staff through the corporate recognition program as well as using non-monetary strategies.	Business Unit Wide
		5Z2.2 Implement a new transit operator recruitment model.	TS
Organization	5Z3 Continue to provide a safe and healthy work environment. (CFP-Z6)	5Z3.1 Ensure compliance with safety legislation and corporate policies to promote a safe workplace.	Business Unit Wide
		5Z3.2 Continue development and delivery of workplace health, safety and wellness initiatives and monitor trends in workplace injuries and accidents.	Business Unit Wide
		5Z3.3 Complete the Certificate of Recognition (COR) audit and develop the audit action plan.	Business Unit Wide
Organization	5Z4 Continue to invest in employee training through skills and leadership development. (CFP-Z6)	5Z4.1 Implement a learning and development strategy that develops staff competencies and supports organizational and employee career objectives.	Business Unit Wide
		5Z4.2 Review and define job skill set descriptions and competencies to allow for learning and career development.	Business Unit Wide

  For Council Approval

  For Council Information

Community	Places	Mobility	Business	Organization	Finance
FF Fleet & Facilities	PTS Paratransit Service		SSPCE Strategy, Service Planning and Customer Engagement		
TS Transit Service					

**TRANSPORTATION: Calgary Transit: Actions for Council Approval**

Strategies	Actions	Accountable Services
<b>Organization</b> 5Z5 Continue to improve and sustain collaborative labour and management relationships. (CFP-Z6)	5Z5.1 Continue labour/management programs, committees and meetings to enhance collaborative relationships with labour partners.	Business Unit Wide
	5Z5.2 Improve understanding of labour relations principles across the department to ensure the consistent application of performance management practices.	Business Unit Wide
<b>Community</b> 6C1 Enhance the transportation system to improve safety, cleanliness and accessibility in line with The City's Customer Service Charter. (CFP-C4*)	6C1.1 Provide access to the community for people with disabilities through the continued use of conventional and specialized transportation services.	PTS
	6C1.2 Implement enhanced safety and security technologies for responding to incidents, including incident management systems.	TS
	6C1.3 Follow up on accessibility audits of planned and existing facilities in conjunction with the Advisory Committee on Accessibility (ACA).	FF, PTS

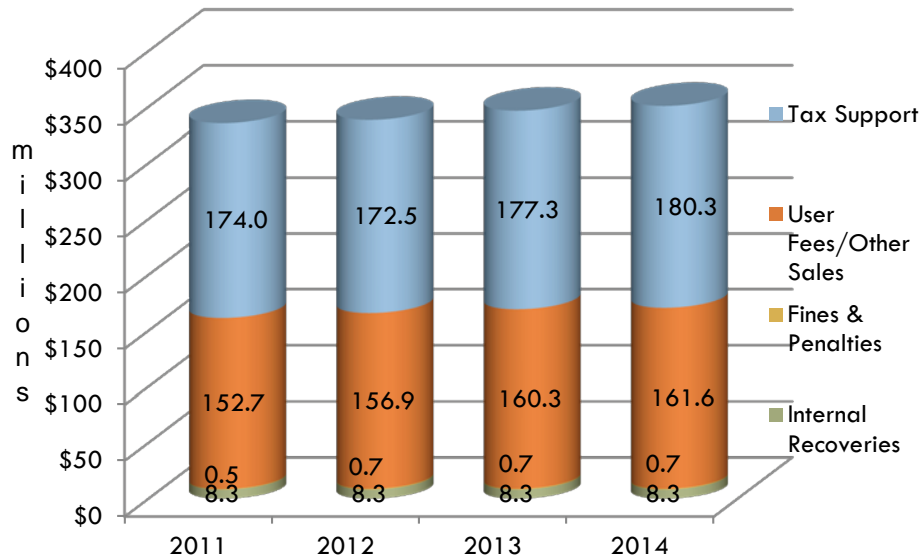
 For Council Approval

 For Council Information

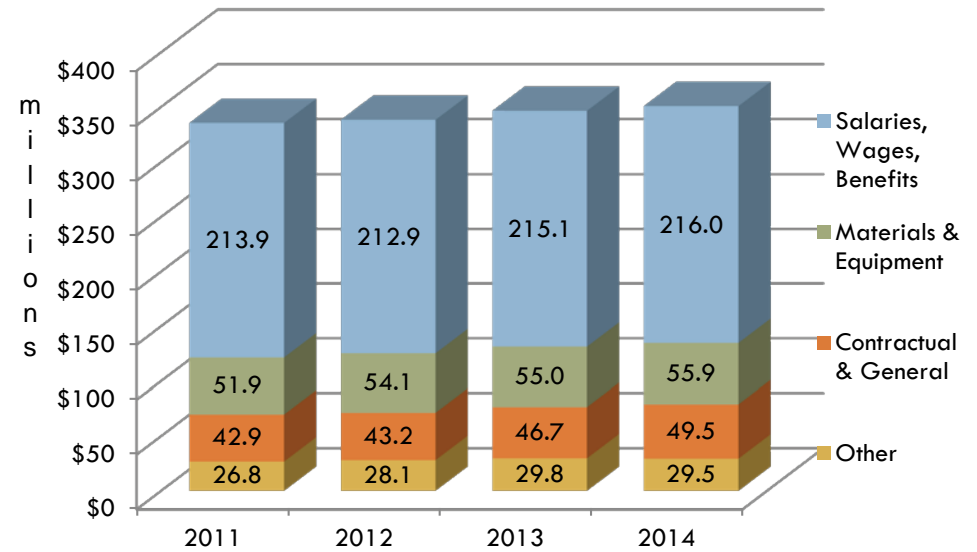
<b>Community</b>	<b>Places</b>	<b>Mobility</b>	<b>Business</b>	<b>Organization</b>	<b>Finance</b>
<b>FF</b> Fleet & Facilities <b>TS</b> Transit Service	<b>PTS</b> Paratransit Service		<b>SSPCE</b> Strategy, Service Planning and Customer Engagement		

## TRANSPORTATION: Calgary Transit: Business Plan and Budget Highlights

### Funding Summary



### Expenditure Summary



Changes to user fees for 2012-2014 are proposed and subject to Council approval as detailed in the Business Unit User Fee Schedules (Attachment 2).

### Breakdown of Operating Budget (\$ millions)

	2011 Budget			2012 Budget			2013 Budget			2014 Budget		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
Director's Office	\$4.5	\$4.1	6	\$4.2	\$3.9	6	\$4.2	\$3.9	6	\$4.2	\$3.9	6
Transit Revenues	0.0	(151.4)	0	0.0	(155.8)	0	0.0	(159.3)	0	0.0	(160.5)	0
<b>Services:</b>												
Strategy, Service Planning & Customer Engagement	9.5	9.5	78	9.9	9.9	80	10.1	10.1	78	10.4	10.4	73
Fleet & Facilities	137.6	129.9	647	141.5	133.8	654	147.4	139.7	671	150.9	143.2	679
Transit Service	152.5	152.3	1,967	150.6	150.3	1,944	151.9	151.7	1,957	152.4	152.1	1,968
Paratransit Service	31.5	29.6	52	32.2	30.4	52	33.0	31.2	52	33.0	31.2	52
<b>Total Calgary Transit</b>	<b>\$335.6</b>	<b>\$174.0</b>	<b>2,750</b>	<b>\$338.4</b>	<b>\$172.5</b>	<b>2,736</b>	<b>\$346.6</b>	<b>\$177.3</b>	<b>2,764</b>	<b>\$350.9</b>	<b>\$180.3</b>	<b>2,778</b>



## TRANSPORTATION: Calgary Transit: Business Plan and Budget Highlights

### **Productivity Gain (budget reduced with no service impact)**

Calgary Transit will be optimizing service by better matching frequency with demand on some routes, and using community shuttles on additional routes, to reduce operating costs. This will result in a net savings of \$2 million through a reduction of 37,000 service hours and a reduction of 36 associated staff positions. \$180,000 in savings can be achieved through streamlining of Access Calgary operations. Bus fuel efficiency will be increased by equipping buses with electric cooling fans, reducing fuel consumption by \$750,000 starting in 2013. Additional savings will be realized by increasing use of social media to reduce call centre demand, reductions in contractual services, and reductions in training and overtime that should not impact frontline services. Combined, these will save \$2.5 million over three years, while eliminating 13 staff positions.

Calgary Transit will also participate in a departmental re-alignment process that will consolidate overlapping functions that currently occur in multiple business units. The precise nature of the re-alignment will be determined in 2012, with efficiencies achieved in 2013.

### **Service and Budget Increases**

Calgary Transit will not have the ability to deliver new transit services, except for those associated with the West LRT (CFP-M1\*), as significant budget is required for:

- inflationary costs of \$11 million over three years; and
- an additional \$9 million over three years for operating costs of new capital. such as the West LRT.

15,375 service hours will be added in 2012 to support existing operations. A further 15,800 services hours will be added to existing operations in 2014. In each of 2012 and 2014, \$500,000 will be allocated to provide additional maintenance and reliability for the transit fleet.

Operating costs related to approved capital projects have a significant impact on Calgary Transit operations. Funding is required to support the operation and maintenance of West LRT and related facilities, information technology projects, such as real-time information and electronic fare cards, and the Westbrook Transit Centre.

To maintain service close to current levels, the remaining shortfall must be covered by increased transit fares, in line with Council's Fiscal Plan (CFP-M6\*).

### **User Fees**

Increases in user fees are required to help offset inflation and the operating costs of new capital. All changes to transit user fees will be consistent with the Council-approved Calgary Transit Fare Strategy. Proposed increases in user fees will be phased in over the next three years as follows:

- revenue increases in 2012 of \$6.1 million including \$300,000 from advertising;
- revenue increases in 2013 of \$3.5 million including \$400,000 from advertising; and
- revenue increases in 2014 of \$1.0 million including \$400,000 from advertising.

These will offset the majority of cost increases described above.

### **Budget Reductions with Service Impact**

40,000 service hours will be cut in 2013 resulting in a net savings of \$1.0 million and 30 associated staff positions. This will fail to fulfill expectations expressed in the 'Our City. Our Budget. Our Future.' engagement process undertaken in early 2011 where customers demanded more frequent service, additional routes and longer hours of service.

In 2014, Access Calgary operations for pre-school service currently performed under contract by Calgary HandiBus will be revised to generate savings of \$600,000. The service level will not be reduced, however the full cost of service will be transferred to the customer.

### **Summary of net operating budget changes (\$000's)**

	<u>2012</u>	<u>2013</u>	<u>2014</u>
Productivity Gain (Budget reduced with no service impact)	(\$3,665)	(\$855)	(\$1,375)
Service and budget increases	1,105	5,707	5,012
Budget reductions with service impact	0	0	(600)
Total base changes	<u>(2,560)</u>	<u>4,852</u>	<u>3,037</u>
One-Time	0	0	0
Less: Previous Years One-time	1,000	0	0
Total budget changes	<u>(\$1,560)</u>	<u>\$4,852</u>	<u>\$3,037</u>

**TRANSPORTATION: Calgary Transit: Capital Projects Requiring Approval**

(\$000s)

**\$180,046** For Council Approval at Program-Project level as per Department Capital Plan report

Program-Project	Project Description	Type	Cat.	(A)		(B) New Budget Request	2012	2013	2014	2015	2016	(C)=(A)+(B) 2012-2016	
				Prev. Approved Budget up to 2011	Prev. Approved Budget for Future Years								
655-07W	Traction Power Upgrade	U	C	0	0	1,500	500	500	500	0	0	1,500	
655-14W	LRT Infrastructure Lifecycle Rehabilitation	M	C	0	0	13,900	6,900	3,500	3,500	0	0	13,900	
655-17W	Signal & Communication Infrastructure	U	C	0	0	2,250	750	750	750	0	0	2,250	
<b>Total Program 655 : Outside Plant and Support Systems</b>				0	0	17,650	8,150	4,750	4,750	0	0	17,650	
656-04W	Garage Lifecycle Rehabilitation	U	C	0	0	3,000	1,000	1,000	1,000	0	0	3,000	
656-12W	Transit Maintenance Facility	G	C	0	0	90,000	1,000	30,000	45,000	14,000	0	90,000	
656-307	Buildings & Stations	M	C	0	0	4,500	1,500	1,500	1,500	0	0	4,500	
<b>Total Program 656 : Buildings and Stations</b>				0	0	97,500	3,500	32,500	47,500	14,000	0	97,500	
<b>Operating costs of capital of Program 656</b>													
2012-2014 Operating Budget				O1			0	0	0	N/A	N/A	0	
2015 and beyond Operating Plan				O2			N/A	N/A	N/A	2,000	0	2,000	
657-01W	Bus Refurbishment	M	C	0	0	11,400	3,700	3,800	3,900	0	0	11,400	
657-02W	LRV Refurbishment	M	C	0	0	6,900	2,900	3,000	1,000	0	0	6,900	
657-03W	Fleet & Equipment	M	C	0	0	2,700	900	900	900	0	0	2,700	
<b>Total Program 657 : Fleet and Equipment</b>				0	0	21,000	7,500	7,700	5,800	0	0	21,000	
665-02W	Big Buses/Community Shuttle Buses	G	A	67,044	39,076	71,796	39,076	41,901	29,895	0	0	110,872	
665-02W	Big Buses/Community Shuttle Buses	G	C	0	0	29,821	0	0	0	29,821	0	29,821	
<b>Total Program 665 : Buses/Community Shuttle Buses</b>				67,044	39,076	101,617	39,076	41,901	29,895	29,821	0	0	140,693
<b>Operating costs of capital of Program 665</b>													
668-01W	Fare Collection Equipment & System	U	C	0	0	300	100	100	100	0	0	300	
<b>Total Program 668 : Fare Collection Services</b>				0	0	300	100	100	100	0	0	300	
				67,044	39,076	238,067	58,326	86,951	88,045	43,821	0	277,143	

Note:  
 Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change  
 Category: A=Project in Progress, C=New Project, O1=2012-2014 Operating Cost, O2=2015 and beyond Operating Cost

## TRANSPORTATION: Calgary Transit: Capital Projects Requiring Approval

	2012	2013	2014	2015	2016	2012-2016
<b>Funding For Capital Projects</b>						
Federal Gas Tax Fund (GTF)	20,920	14,904	22,880	12,851	0	71,555
Fuel Tax - Revenue Sharing	29,083	67,001	59,304	29,613	0	185,001
Revenue/Reserves	148	1,052	1,056	0	0	2,256
Community & Recreation Levy	1,477	481	764	857	0	3,579
Pay-As-You-Go	3,298	2,913	4,041	500	0	10,752
Lifecycle Maintenance & Upgrade Reserve	3,400	600	0	0	0	4,000
<b>Total Funding</b>	<b>58,326</b>	<b>86,951</b>	<b>88,045</b>	<b>43,821</b>	<b>0</b>	<b>277,143</b>

### Explanation of Budget Requests

#### **Program 655 : Outside Plant and Support Systems**

##### **Project 655-07W: Traction Power Upgrade**

**New Budget Request** of \$1.5 million for upgrades and improvements to the Traction Power System, with funding from fuel tax and Pay-As-You-Go.

##### **Project 655-14W: LRT Infrastructure Lifecycle Rehabilitation**

**New Budget Request** of \$13.9 million for upgrades and improvements to the LRT infrastructure system to maintain LRT service reliability, with funding from fuel tax and Pay-As-You-Go.

##### **Project 655-17W: Signal & Communication Infrastructure**

**New Budget Request** of \$2.25 million for upgrades and improvements to the communications, signals, bus zones and signage, with funding from fuel tax and Pay-As-You-Go.

#### **Program 656 : Buildings and Stations**

##### **Project 656-04W: Garage Lifecycle Rehabilitation**

**New Budget Request** of \$3 million for building lifecycle projects, with funding from GTF and Pay-As-You-Go.

## **TRANSPORTATION: Calgary Transit: Capital Projects Requiring Approval**

### **Project 656-12W: Transit Maintenance Facility**

**New Budget Request** of \$90 million. Calgary Transit requires upgrading and expansion of its bus and LRT maintenance and storage garages. Three current garages - Anderson, Victoria Park and Spring Gardens were constructed between 1975 and 1982. These facilities are in need of life cycle maintenance and upgrading. These garages were design to support approximately 830 buses and they are currently operating beyond their design capacity with an active fleet of over 900 buses. This over capacity situation contributes to decreasing reliability and increased operating costs due to buses being stored outside in winter months and crowded conditions within the garages. In order to support Calgary Transportation Plan goals of expanded levels of transit service, ongoing additions to the current bus fleet (both replacement and growth buses) are required. With an expanded bus fleet, additional bus maintenance and storage facility capacity is required. Calgary Transit is preparing a long range plan to identify future maintenance and storage facility requirements. In the short term, it is recommended that available capital funding in 2013 and 2014 be used to optimize and upgrade current facilities to provide maintenance and storage for the current and planned bus fleet expansion for the next 10 years. Funding from fuel tax and Pay-As-You-Go.

### **Project 656-307 Buildings & Stations**

**New Budget Request** of \$4.5 million to maintain the systems and equipment to meet current safety and building codes, with funding from Pay-As-You-Go.

### **Program 657 : Fleet and Equipment**

#### **Project 657-01W Bus Refurbishment**

**New Budget Request** of \$11.4 million. This project provides the ongoing capital requirements necessary for Calgary Transit to maintain and upgrade its fleet. The fleet includes: large buses (40-foot buses and articulated buses) and community shuttle buses, with funding from fuel tax and reserves.

#### **Project 657-02W LRV Refurbishment**

**New Budget Request** of \$6.9 million. This project provides the ongoing capital requirements necessary for Calgary Transit to maintain and upgrade its fleet. The fleet includes: light rail vehicles, with funding from fuel tax and Pay-As-You-Go.

#### **Project 657-03W Fleet & Equipment**

**New Budget Request** of \$2.7 million. This project provides the ongoing capital requirements necessary for Calgary Transit's auxiliary vehicles and equipment, with funding from Miscellaneous Capital reserve and Pay-As-You-Go.

### **Program 665 : Buses/Community Shuttle Buses**

#### **Project 665-02W Big Buses/Community Shuttle Buses**

**New Budget Request** of \$101.617 million. This project provides the ongoing capital to replace and expand its fleet of 40-foot low floor buses, 60-foot articulated buses, and community shuttle buses, with funding from GTF, fuel tax and levy.

### **Program 668 : Fare Collection Services**

#### **Project 668-01W Fare Collection Equipment & System**

**New Budget Request** of \$300 thousand for upgrades and equipment for our fare collection equipment and system, with funding from Pay-As-You-Go.

## TRANSPORTATION: Calgary Transit : 2012 - 2016 Capital Plan Project Listing

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	(\$000s)					(B) Total 2012- 2016	(C)= (A)+(B) Total Project Costs
						2012	2013	2014	2015	2016		
655	07W	Traction Power Upgrade	C	U	0	500	500	500	0	0	1,500	1,500
655	07W	Traction Power Upgrade	D	U	0	0	0	0	500	500	1,000	1,000
655	14W	LRT Infrastructure Lifecycle Rehabilitation	C	M	0	6,900	3,500	3,500	0	0	13,900	13,900
655	14W	LRT Infrastructure Lifecycle Rehabilitation	D	M	0	0	0	0	3,500	3,500	7,000	7,000
655	17W	Signal & Communication Infrastructure	C	U	0	750	750	750	0	0	2,250	2,250
655	17W	Signal & Communication Infrastructure	D	U	0	0	0	0	750	750	1,500	1,500
656	03W	4 Car Platforms - 7th Avenue	A	U	145,089	19,700	10,000	10,000	0	0	39,700	184,789
656	04W	Garage Lifecycle Rehabilitation	C	U	0	1,000	1,000	1,000	0	0	3,000	3,000
656	04W	Garage Lifecycle Rehabilitation	D	U	0	0	0	0	1,000	1,000	2,000	2,000
656	06W	4 Car Platforms-201 North and South Stations	A	G	22,000	30,000	22,000	6,000	0	0	58,000	80,000
656	10W	Westbrook Building	A	G	972	1,000	8,500	0	0	0	9,500	10,472
656	12W	Transit Maintenance Facility	C	G	0	1,000	30,000	45,000	14,000	0	90,000	90,000
656	307	Buildings & Stations	A	M	10,134	1,418	0	0	0	0	1,418	11,552
656	307	Buildings & Stations	C	M	0	1,500	1,500	1,500	0	0	4,500	4,500
656	307	Buildings & Stations	D	M	0	0	0	0	3,500	3,500	7,000	7,000
657	01W	Bus Refurbishment	C	M	0	3,700	3,800	3,900	0	0	11,400	11,400
657	01W	Bus Refurbishment	D	M	0	0	0	0	4,100	4,100	8,200	8,200
657	02W	LRV Refurbishment	C	M	0	2,900	3,000	1,000	0	0	6,900	6,900
657	02W	LRV Refurbishment	D	M	0	0	0	0	20,650	8,950	29,600	29,600
657	03W	Fleet & Equipment	C	M	0	900	900	900	0	0	2,700	2,700
657	03W	Fleet & Equipment	D	M	0	0	0	0	900	900	1,800	1,800
664	07W	LRV Purchases	A	G	64,559	0	48,305	28,875	0	0	77,180	141,739
665	02W	Big Buses/Community Shuttle Buses	A	G	67,044	39,076	41,901	29,895	0	0	110,872	177,916
665	02W	Big Buses/Community Shuttle Buses	C	G	0	0	0	0	29,821	0	29,821	29,821

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future  
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

**TRANSPORTATION: Calgary Transit : 2012 - 2016 Capital Plan Project Listing**

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	(\$000s)					(B) Total 2012- 2016	(C)= (A)+(B) Total Project Costs
						2012	2013	2014	2015	2016		
665	02W	Big Buses/Community Shuttle Buses	D	G	0	0	0	0	0	34,390	34,390	34,390
668	01W	Fare Collection Equipment & System	C	U	0	100	100	100	0	0	300	300
668	01W	Fare Collection Equipment & System	D	U	0	0	0	0	200	200	400	400
Total Calgary Transit					309,798	110,444	175,756	132,920	78,921	57,790	555,831	865,629

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future  
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

## TRANSPORTATION: Calgary Transit: Service Highlights

Fleet & Facilities	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$141,492	\$133,802	654	\$147,385	\$139,695	671	\$150,907	\$143,217	679

### Description of Services

- Procure LRVs and buses;
- Ensure a well-maintained, reliable and clean LRV and bus fleet;
- Ensure track and way, LRT traction power and signals are in good condition and support uninterrupted service;
- Procure and maintain auxiliary vehicles and equipment;
- Construct and maintain buildings and stations;

- Provide snow removal, and pedestrian walkway and station platform safety;
- Clean and maintain more than 1,150 LRVs and buses, 38 LRT stations, five fleet storage and maintenance facilities, more than 5,800 bus stops and numerous bus terminals; and
- Inspect and maintain more than 92 kilometres of LRT track, overhead electrical wires and related communications and safety systems with minimal disruption to transit service.

### Highlighted Strategies

1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2\*, M3\*, M7\*,M8\*,M10\*,

1M4 Allocate capital budget based on priorities in the Calgary Transportation Plan, Municipal Development Plan and the Corporate Growth Management Framework. (CFP-M1\*,M3\*, Z2)

2M2 Continue to enhance transportation services to communities while aligning with environmental guidelines. (CFP-M8\*,M11\*)

### Highlighted Actions

1M2.2 Commission and begin operation of West LRT, NE LRT extension and NW LRT extension.

1M2.3 Procure vehicles as outlined in the fleet acquisition plan to increase accessibility, replace older vehicles and expand the fleet of community shuttles, buses and LRVs.

1M4.1 Maintain fleet and facilities in good working order to provide reliable service with minimal unplanned disruptions.

1M4.3 Continue LRT station lifecycle refurbishment program (for example: four-car platforms) to enhance aging LRT stations.

2M2.3 Continue to investigate the use of alternate fuel vehicles (such as natural gas buses) to reduce emissions.

### Business Plan and Budget Highlights

Fleet & Facilities will manage capital investments in new vehicles and refurbished infrastructure to help balance the maintenance activities in a tight fiscal environment. Responding to rising costs is a key strategy in the 2012-2014 business plan and budget.

Opening of the West LRT is the most significant capital project starting service during the 2012-2014 business plan and budget cycle. There are increased costs for traction power, signals, plant maintenance, outside maintenance, station cleaners and track and way staff. Prior to opening, \$500,000 and seven FTEs will be required, while another \$3.6 million and 17 FTEs will be needed to support ongoing operations.

Changes in fuel cost have a significant impact on overall costs at Calgary Transit. Included in the business plan is a cooling system retrofit program for buses that will result in a fuel savings of \$750,000 over two years.

Facilities will also address growing utility costs. The budget includes \$1.3 million in 2012, \$1.2 million in 2013 and \$300,000 in 2014 to ensure facilities will continue to provide service. Finally, Calgary Transit has included funding and strategies to respond to increasing costs for parts, contractual services and insurance premiums.

Fleet & Facilities will further consolidate and realize efficiencies through staff reorganization efficiencies totaling \$700,000 (5 FTEs) in 2012. In each of 2012 and 2014, \$500,000 will be allocated to fleet maintenance to enhance vehicle reliability.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

## TRANSPORTATION: Calgary Transit: Service Highlights

Paratransit Service	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$32,196	\$30,353	52	\$33,001	\$31,158	52	\$33,012	\$31,169	52

### Description of Services

- Provide transportation services for people with disabilities;
- Administer Access Calgary and Access Calgary Extra (ACE) programs;
- Monitor service providers (Calgary HandiBus, Southland Transportation and taxi companies) to ensure a high standard of customer care;
- Monitor and report ridership levels, revenue and service costs;
- Provide travel training on paratransit and conventional services to instill customer confidence;

- Provide approximately one million trips to nearly 15,000 Calgarians with disabilities (300 new customers are approved for Access Calgary services every month);
- Ensure each trip is consistent with the high standards of safety and courtesy outlined in the organization's operational policies; and
- Create a more equitable and integrated system for Access Calgary and the eligibility determination process to meet customers' needs based on a range of accessible transportation services.

### Highlighted Strategies

1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2\*, M3\*, M7\*, M8\*, M10\*,

6C1 Enhance the transportation system to improve safety, cleanliness and accessibility in line with The City's Customer Service Charter. (CFP-C4\*)

### Highlighted Actions

1M2.5 Occupy the Westbrook Transit Centre and transition to a new transit operations control centre.

6C1.1 Provide access to the community for people with disabilities through the use of conventional and specialized transportation services, such as Access Calgary.

6C1.3 Follow up on accessibility audits of planned and existing facilities in conjunction with the Advisory Committee on Accessibility (ACA).

### Business Plan and Budget Highlights

Access Calgary will continue to support its 15,000 customers with over one million trips. The business plan and budget strike a balance in the number of trips supplied with the growth in operating costs. Access Calgary has contracts with five transportation companies to deliver shared-ride transportation service to customers. Legitimate additional costs that are experienced by contractors in the delivery of service are passed on to Access Calgary as per the contract. Access Calgary has included allowances for those increases in costs of \$900,000 in 2012; \$805,000 in 2013; and \$811,000 in 2014.

In response to cost increases, Access Calgary has pursued efficiencies of \$180,000 per year, starting in 2012. These efficiencies will be achieved by optimizing the distribution of trips between service providers. Examples include transferring some trips from Calgary HandiBus to taxis.

In 2014, Access Calgary operations for pre-school service currently performed under contract by Calgary HandiBus will be revised to generate savings of \$600,000. The service level will not be reduced, however the full cost of service will be transferred to the customer.

It will be challenging for Access Calgary to manage expectations of customers and demand for trips. Continued interactions will ensure customers understand the limitations of the service and not every discretionary trip will be accommodated.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service



## TRANSPORTATION: Calgary Transit: Service Highlights

Strategy, Service Planning and Customer Engagement	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$9,876	\$9,876	80	\$10,126	\$10,126	78	\$10,416	\$10,416	73

### Description of Services

- Deliver long range service plans, route design and LRT alignments;
- Design transit service (frequency, vehicle types, and schedules);
- Provide customer information via electronic information and direct contact;
- Develop strategy and ensure corporate alignment;
- Track and report revenues;
- Provide proactive external and internal communications and marketing services;
- Deliver disability management programs for employees;
- Optimize day-to-day service through scheduling and long term network planning;
- Ensure the best return-on-investment for the taxpayers' dollar in terms of optimizing labour and fleet resources; and
- Engage the public through open houses, the customer call centre, downtown customer service centre and various social media channels.

### Highlighted Strategies

1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2\*, M3\*, M7\*, M8\*, M10\*,

1M3 Enhance decision-making through transparency, stakeholder engagement and partnership. (CFP- Z10)

2M1 Prioritize services, investigate opportunities and implement key initiatives to enhance the operational efficiencies of transportation services. (CFP-M4\*, M6\*, Z2, Z5)

2M3 Pursue new sources of revenue. (CFP-M6\*, Z5, F2)

2M6 Continue to deliver effective and efficient public transit services. (CFP-M5\*, M6\*, Z7)

### Highlighted Actions

1M2.1 Support the Primary Transit Network, including branding, marketing and promotion.

1M3.1 Implement and provide support for a customer panel to enhance communications with transit customers.

2M1.1 Create a new long-term plan for CT, including capital priorities and a new overall network, in accordance with the CTP and based on transparent evaluation criteria. (CFP-M4\*)

2M3.1 Develop a long-term level of cost-recovery greater than 50 percent.

2M6.1 Review and optimize the existing bus network to improve efficiency and re-invest service hours, if available, to support the goals of the CTP.

### Business Plan and Budget Highlights

Calgary Transit will plan, schedule and deliver approximately 2.6 million hours of transit service to Calgarians each year. While the supply of service will remain relatively constant over the three-year period, other initiatives will make transit easier to use. Real-time information, smart cards and enhanced online tools will make transit service more accessible to all Calgarians. Costs for the technology projects include maintenance agreements, staff and data charges totaling \$1.33 million and five FTEs over three years.

Pursuit of the CTP and the 2020 Sustainability Direction will be balanced with financial constraints. This shift in balance will include reducing or eliminating service on select low ridership routes. Overall, there will be a slight net reduction in transit service hours from 2011 to 2014.

Calgary Transit will continue to develop new innovative plans and make adjustments to the service (frequency, routing and schedule) to meet the needs of Calgarians. Investments in transit priority infrastructure (signal priority, bus lanes), passenger amenities (stops and shelters) and security infrastructure (officers, cameras) will improve the customer experience.

The customer response strategy will further focus on technology. As a result, the Calgary Transit Call Centre will see a reduction of staff levels as customers use social media to access information. The savings will be \$400,000 and six FTEs in 2014.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

## TRANSPORTATION: Calgary Transit: Service Highlights

Transit Service	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$150,570	\$150,355	1,944	\$151,895	\$151,680	1,957	\$152,381	\$152,166	1,968

### Description of Services

- Operate the bus and train network to meet posted schedules;
- Supervise over 1,700 employees;
- Monitor and take action during disruptions to minimize customer impacts;
- Maintain safety and security for customers, transit employees and the general public through extensive training, safety programs, patrols and bylaw enforcement;

- Collect fares, maintain electronic ticket vending machines and fare boxes; and
- Based on 2010 statistics, continue to serve a population of 1,071,000 in an area of 850 square kilometres, providing 94.4 million trips on 160 routes with 2.5 million hours of service.

### Highlighted Strategies

1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2\*, M3\*, M7\*, M8\*, M10\*, M11\*)

2M3 Pursue new sources of revenue. (CFP-M6\*, Z5, F2)

6C1 Enhance the transportation system to improve safety, cleanliness and accessibility in line with The City's Customer Service Charter. (CFP-C4\*)

### Highlighted Actions

1M2.2 Commission and begin operation of West LRT, NE LRT extension and NW LRT extension.

1M2.5 Occupy the Westbrook Transit Centre and transition to a new transit operations control centre.

2M3.3 Revise and approve the new Calgary Transit bylaw.

6C1.2 Implement enhanced safety and security technologies for responding to incidents, including incident management systems.

### Business Plan and Budget Highlights

Transit Service continues to be delivered through an ultra lean supervisory structure. A careful balance has been struck between service quality control and expenditure (e.g. supervisor ratio of 70 operators per supervisor). This low cost strategy maximizes the productivity of the supervisory ranks while maintaining an adequate level of transit service quality.

Transit service will be delivered using the newly delivered capital projects (West LRT, NE LRT, NW LRT), providing improved mobility to various parts of the city. The business plan and budget recognizes security needs of an expanding LRT system by adding security resources (12 peace officers and one security centre FTE for \$1.3 million in 2013).

Through continuous optimization of transit services, including strategic fleet selection (select the right size of vehicle for the level of ridership) and service reductions on inefficient routes, productivity gains will be realized. While it may slow the attainment of the goals set out in the CTP, the changes will protect the core transit service and minimize impacts on customers. Transit will be able to enhance existing operations through the addition of 15,375 service hours in 2012, and 15,800 service hours in 2014, which when combined with efficiency reductions of 37,000 hours in 2012 results in a slight reduction in total hours over this business plan period.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

## TRANSPORTATION

Roads	(\$ millions)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$185.5	\$132.5	931	\$185.4	\$132.4	917	\$186.7	\$133.7	917

### Overview

Roads is the second largest asset owner at The City of Calgary. This includes responsibility for improving and maintaining the condition and functionality of roadways (and road rights-of-way) which provide mobility for citizens and goods. Roads currently maintains in excess of 14,647 km of roads, 1180 traffic signals, and 80,132 streetlights. This utilizes a workforce of 930 full time employees, who rely upon a fleet of sanders/plows, street sweepers, flatbeds, and dump trucks. Roads also operates a gravel mining and crushing operation to support winter maintenance and an asphalt plant.

### List of Services

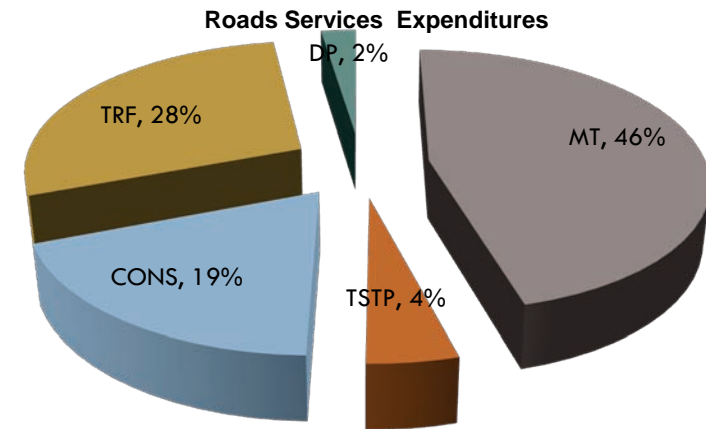
- Maintenance - MT
- Training, Support, Technical & Planning Services - TSTP
- Construction - CONS
- Traffic - TRF
- Development & Projects - DP

### Achieving Council's Fiscal Plan/Addressing Sustainability and Long Term Plans

In keeping with Council's directive to become a more effective and disciplined organization, Roads will continue to survey citizens on an annual basis to ensure satisfaction with the provided services.

Roads will align decision making with the modal split identified in the CTP and increase the relative support of pedestrian and cycling infrastructure projects, including planning and engineering of new bike lanes throughout the city as part of the Cycling Strategy.

Increased funding for snow and ice control (SNIC), including a new SNIC reserve fund, will allow Roads to continue offering enhanced service to Priority 1 and 2 routes as was successfully piloted during the 2010-2011 winter season. The Roads MT service is committed to increasing response times on Priority 1 and Priority 2 lanes by clearing those routes within 24 and 48 hours respectively, greater than 90% of the time. This is anticipated to increase or maintain customer satisfaction ratings as compared to the customer survey results for the enhanced SNIC pilot program.



### Addressing Other Emerging Issues:

Over the 2012-2014 business plan and budget cycle, any improvements in economic conditions would result in increased costs for labour and materials. This in turn would significantly impede Roads ability to maintain current levels of service and to respond to increased customer demands for services.

Roads has a large number of staff that are at or near retirement age. Consequently, keeping positions filled and responding to ongoing training needs is a constant challenge. This may also affect ongoing career management programs and result in reduced job satisfaction and lower retention rates, which will further compound the staffing issue.

Citizens are asking for increased online services and access to information through social media communications. Despite budget constraints, Roads must respond with a strategy and implementation plan to meet these expectations.

Roads is committed to implementing new technologies that will help increase efficiencies and reduce initial capital investments and energy costs. Examples include solar powered crosswalk signals and online Road use permits.

## TRANSPORTATION: Roads: Actions for Council Approval

Strategies		Actions	Accountable Service Units
Mobility	1M1 Undertake long-range transportation planning and design that increase mobility choices and are aligned with the corporate growth management framework. (CFP-M1*,M4*,M10*,P7,P11)	1M1.1 Develop transportation policies, strategies and plans reflecting the CTP, the MDP and the corporate growth management framework.	DP,MT,TRF
		1M1.2 Identify, plan and invest transportation infrastructure and services in Activity Centres and Corridors to provide more choice in how people, live, work and move.	DP,TRF
		1M1.3 Coordinate with provincial and regional partners to achieve the goals of the Calgary Metropolitan Plan.	CONS, DP,TRF
Mobility	1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2*,M3*,M7*,M8*,M10*,M11*)	1M2.1 Design and construct capital projects in accordance with the Transportation Infrastructure Investment Plan, the Pedestrian Overpass Priority Study and the CTP.	CONS,TRF,DP
		1M2.2 Continue to implement the initiatives of the Cycling Strategy.	DP,MT,TRF
Mobility	1M3 Enhance decision-making through transparency, stakeholder engagement and partnership. (CFP-Z10)	1M3.1 Coordinate with other departments as required to align capital infrastructure decisions.	Business Unit Wide
		1M3.2 Ensure that engagement strategies are planned, implemented and evaluated using The City's engage! Policy.	Business Unit Wide
Mobility	1M4 Allocate capital budget based on priorities in the Calgary Transportation Plan, Municipal Development Plan and corporate growth management framework. (CFP-M1*,M3*,Z2)	1M4.1 Update the 10-year Transportation Infrastructure Investment Plan and align with the CTP, the MDP and the corporate growth management framework.	Business Unit Wide
		1M4.2 Update the Roads workplan to reflect the appropriate allocation of capital spending.	Business Unit Wide

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Community	Places	Mobility	Business	Organization	Finance
CONS Construction	DP Development & Projects	MT Maintenance	TSTP Training, Support, Technical & Planning Services	TRF Traffic	

**TRANSPORTATION: Roads: Actions for Council Approval**

Strategies	Actions	Accountable Service Units
<b>Mobility</b> 2M1 Prioritize services, investigate opportunities and implement key initiatives to enhance the operational efficiencies of transportation services. (CFP-M4*,M6*,Z2,Z5)	2M1.1 Conduct a zero-based review in accordance with the Corporate program if directed.	TSTP
	2M1.2 Review and improve processes to reduce the cost of services provided, including judicious use of technology to improve processes.	Business Unit Wide
	2M1.3 Produce materials (gravel and asphalt) as required for City construction and maintenance activities.	CONS
	2M1.4 Encourage the use of advanced materials in construction in order to enhance the sustainability of new infrastructure.	CONS,DP,TRF
<b>Mobility</b> 2M2 Continue to enhance transportation services to communities while aligning with environmental guidelines. (CFP-M8*,M11*)	2M2.1 Maintain Envirosystem and ISO 14001 certification by participating in internal and external audits, conducting regular reviews and communicating to staff.	Business Unit Wide
	2M2.2 Reduce generation of environmental pollutants, energy consumption and increase recycling initiatives for all activities.	Business Unit Wide
	2M2.3 Minimize physical and social impacts of transportation on communities through activities such as traffic studies and impact assessments.	CONS,DP,MT,TRF
	2M2.4 Continue to implement approved neighbourhood street projects including the local improvement process.	DP,MT,TRF
<b>Mobility</b> 2M3 Pursue new sources of revenue. (CFP-M6*,Z5,F2)	2M3.1 Develop options and innovative solutions for new revenue sources such as user fees, joint ventures, etc.	TRF,TSTP
	2M3.2 Identify sources of revenue leakage, such as special events and detours, and identify opportunities to fully recover those costs.	MT,TRF,TSTP
	2M3.3 Continue to advocate for transportation capital and operational funding from the Government of Alberta and the Government of Canada.	Business Unit Wide
<b>Mobility</b> 2M4 Provide transportation services that address customer needs and feedback. (CFP-M5*,M8*)	2M4.1 Continue to respond to customer concerns and inquiries (example: 3-1-1).	Business Unit Wide
	2M4.2 Optimize the Roads Operation Centre (ROC) capabilities to provide incident management, traffic operation efficiency and traveller information.	MT,TRF
	2M4.3 Continue to plan and implement transportation system management and optimization projects including transit priority improvements.	DP, CONS

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**TRANSPORTATION: Roads: Actions for Council Approval**

Strategies	Actions	Accountable Service Units
<p><b>Mobility</b> (Continued) 2M4 Provide transportation services that address customer needs and feedback. (CFP-M5*,M8*)</p>	2M4.4 Ensure that engagement strategies are planned, implemented and evaluated using The City's engage! Policy.	Business Unit Wide
<p><b>Mobility</b> 2M5 Continue to deliver effective and efficient roadway services. (CFP-M8*,M9*,Z7)</p>	2M5.1 Continue to operate, maintain and/or repair road infrastructure and assets including road surfaces, sidewalks, street lights, traffic controls and structures.	CONS,MT,TRF
<p><b>Mobility</b> 3M1 Use effective and efficient transportation management tools and techniques to encourage walking, cycling and transit. (CFP-M4*,M8*,M11*,Z1,Z5)</p>	3M1.1 Develop and implement data collection and traffic flow monitoring systems as part of transportation projects.	DP,MT,TRF
	3M1.2 Provide project communications that identify opportunities for all modes and routes by travellers affected by construction.	CONS,MT,TRF
	3M1.3 Continue to plan and implement transportation system management and optimization projects including transit priority improvements.	DP,TRF
<p><b>Mobility</b> 3M2 Improve transportation travel time reliability on the Primary Goods Movement Network. (CFP-M8*,Z7)</p>	3M2.1 Continue to plan, design and implement infrastructure improvements to facilitate goods and traffic movement.	DP,CONS,MT,TRF
	3M2.2 Plan and implement transportation system management and optimization projects including traffic corridor signal re-timing, and intersection and safety improvements.	TRF

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Community	Places	Mobility	Business	Organization	Finance
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**TRANSPORTATION: Roads: Actions for Council Approval**

Strategies		Actions	Accountable Service Units
<b>Organization</b> 4Z1 Integrate planning for lifecycle and operating costs consistent with corporate policies. (CFP-M2*,M3*,Z2)		4Z1.1 Identify lifecycle and operating costs as part of transportation infrastructure planning, design and decision processes for new capital investments.	Business Unit Wide
		4Z1.2 Identify maintenance costs in any review of road design standards and specifications.	Business Unit Wide
		4Z1.3 Contribute to the Corporate Asset Management Strategy and refine the asset condition assessment.	CONS,MT,TSTP
		4Z1.4 Report Tangible Capital Assets (TCA) value on a regular basis.	TSTP
<b>Organization</b> 4Z2 Develop and undertake asset management plans that align service priorities, risk management, and investment decisions. (CFP-Z2)		4Z2.1 Utilize innovation and technology to improve asset management processes.	Business Unit Wide
		4Z2.2 Maintain and refurbish assets according to the optimized lifecycle plans while maintaining safety standards.	DP,CONS,MT,TRF
		4Z2.3 Conduct planned and emergency condition/performance assessments including identification of future costs of maintenance, rehabilitation and replacement of assets.	CONS,MT,TRF
		4Z2.4 Provide quality assurance of assets, including inspection and certification.	CONS,DP,MT
<b>Organization</b> 4Z3 Develop asset management operating and capital budgets to account for the growth of the city and the new services. (CFP-M9*,M12*,Z2)		4Z3.1 Identify and communicate costs associated with the maintenance and operation of new assets.	MT,TSTP,TRF
		4Z3.2 Identify and communicate costs associated with the introduction of new services.	MT,TSTP,TRF

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**TRANSPORTATION: Roads: Actions for Council Approval**

Strategies	Actions	Accountable Service Units
<p><b>Organization</b></p> <p>5Z1 Ensure that attraction, retention and succession activities are aligned with organizational requirements, demographic trends and market conditions. (CFP-Z6)</p>	<p>5Z1.1 Identify key positions, including hard to fill and critical positions, addressing knowledge transfer and succession planning, to ensure the sustainment of services.</p>	<p>Business Unit Wide</p>
<p><b>Organization</b></p> <p>5Z2 Recognize, motivate and engage employees to support employee performance, efficiency and quality of service. (CFP-Z6)</p>	<p>5Z2.1 Continue to celebrate the successes, accomplishments and contribution of staff through the corporate recognition program as well as using non-monetary strategies.</p>	<p>Business Unit Wide</p>
<p><b>Organization</b></p> <p>5Z3 Continue to provide a safe and healthy work environment. (CFP-Z6)</p>	<p>5Z3.1 Complete the Certificate of Recognition (COR) audit and develop the audit action plan.</p>	<p>Business Unit Wide</p>
<p><b>Organization</b></p> <p>5Z4 Continue to invest in employee training and leadership development. (CFP-Z6)</p>	<p>5Z3.2 Ensure compliance with safety legislation and corporate policies and promote a safe workplace.</p>	<p>Business Unit Wide</p>
	<p>5Z3.3 Continue development and delivery of workplace health, safety and wellness initiatives and monitor trends in workplace injuries and accidents.</p>	<p>Business Unit Wide</p>
	<p>5Z4.1 Implement a learning and development strategy that develops staff competencies and supports organizational and employee career objectives.</p>	<p>Business Unit Wide</p>
	<p>5Z4.2 Review and define job skill set descriptions and competencies to allow for learning and career development.</p>	<p>Business Unit Wide</p>

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## TRANSPORTATION: Roads: Actions for Council Approval

Strategies	Actions	Accountable Service Units
<b>Organization</b> 5Z5 Continue to improve and sustain collaborative labour and management relationships. (CFP-Z6)	5Z5.1 Continue labour/management programs, committees and meetings to enhance relationships with labour partners.	Business Unit Wide
	5Z5.2 Improve understanding of labour relations principles across the department to ensure the consistent application of performance management practices.	Business Unit Wide
<b>Community</b> 6C1 Enhance the transportation system to improve safety, cleanliness and accessibility in line with The City's Customer Service Charter. (CFP-C4*)	6C1.1 Achieve annual Operations Plan for snow and ice control response times, including the accessibility for active modes and transit users in priority locations.	MT
	6C1.2 Develop project-specific mobility management plans for the duration of construction, including consideration of universal accessibility.	TRF,DP
	6C1.3 Implement enhanced plans to improve cleanliness of road assets (Clean to the Core, facility refurbishment program) to better align with customer expectations.	MT,TRF
	6C1.4 Expand the Traffic Safety Office (TSO) to focus on multi-modal safety using the four E's of traffic safety - engineering, enforcement, education and evaluation.	TRF
	6C1.5 Continue to develop and implement a new street design guide (Complete Streets Guide) that promotes safe, universal and sustainable design for all street types.	CONS,TRF,DP

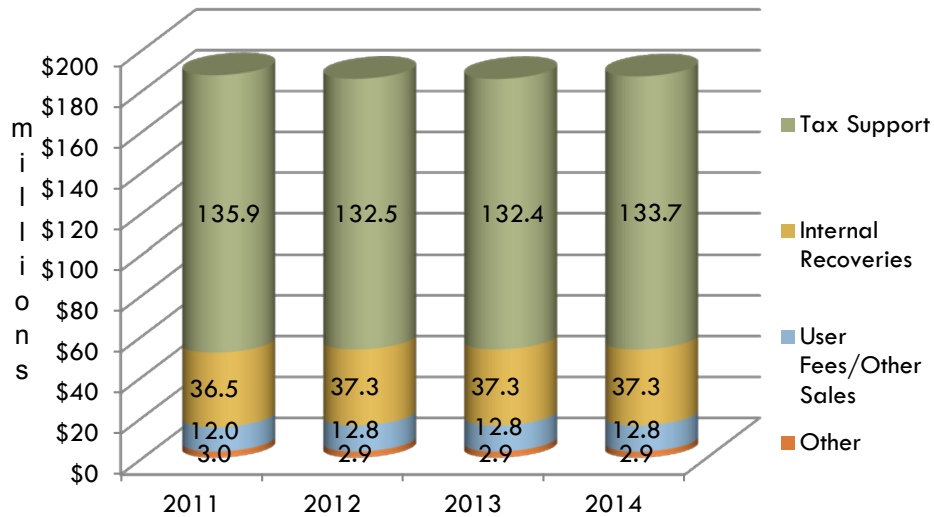
  For Council Approval

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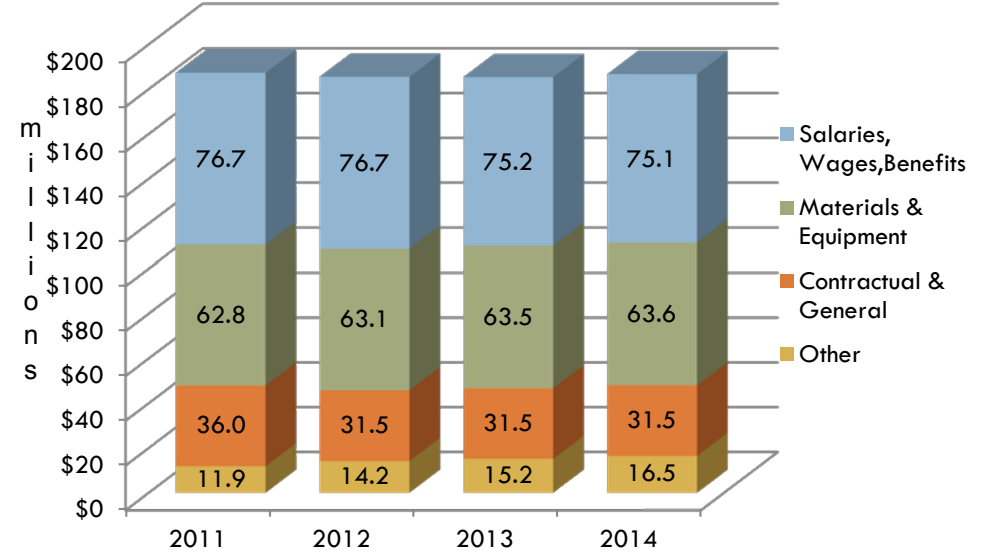
Community	Places	Mobility	Business	Organization	Finance
CONS Construction	DP Development & Projects	MT Maintenance	TSTP Training, Support, Technical & Planning Services	TRF Traffic	

## TRANSPORTATION: Roads: Business Plan and Budget Highlights

### Funding Summary



### Expenditure Summary



No changes to 2012-2014 user fees are proposed at this time.

### Breakdown of Operating Budget (\$millions)

	2011 Budget			2012 Budget			2013 Budget			2014 Budget		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
Director's Office	\$0.6	\$0.6	6	\$0.6	\$0.6	6	\$0.6	\$0.6	6	\$0.6	\$0.6	6
<u>Services:</u>												
Maintenance	86.8	78.9	556	84.1	76.2	550	84.8	76.9	545	85.9	78.0	545
Training, Support, Technical & Planning Services	7.3	6.4	49	8.6	6.2	49	7.9	5.6	44	7.9	5.6	44
Construction	37.3	16.4	51	35.9	14.8	51	35.1	14.1	51	34.0	12.9	51
Traffic	50.6	30.9	243	51.6	32.0	244	52.7	33.1	244	54.1	34.5	244
Development & Projects	4.8	2.7	32	4.8	2.7	32	4.3	2.2	28	4.3	2.2	28
<b>Total Roads</b>	<b>\$187.3</b>	<b>\$135.9</b>	<b>936</b>	<b>\$185.5</b>	<b>\$132.5</b>	<b>931</b>	<b>\$185.4</b>	<b>\$132.4</b>	<b>917</b>	<b>\$186.8</b>	<b>\$133.7</b>	<b>917</b>

## TRANSPORTATION: Roads: Business Plan and Budget Highlights

### **Productivity Gain (Budget reduced with no service impact)**

By reducing the number of Road Maintenance districts from nine down to five as per the 2011 SNIC Audit recommendations, Roads will be able to reduce overhead (related to supervisory and support staff) which will result in \$1.4 million of savings over three years. The new lease and maintenance procurement strategy related to Maintenance equipment is also targeted to reduce expenditures by at least \$1.1 million over the three year budget. From an outward facing customer perspective, reductions related to TCA, enabling services and equipment such as mobile phones will have negligible impacts. Productivity gains will place an additional strain on Roads as we work to achieve corporate deadlines or equip our staff to work efficiently (i.e. teleworking), resulting in reduced employee satisfaction. Collectively these minor changes will result in efficiency gains in excess of \$1.5 million.

Roads will also participate in a departmental re-alignment process that will consolidate overlapping functions that currently occur in multiple business units. The precise nature of the re-alignment will be determined in 2012, with efficiencies achieved in 2013.

The operating budget requires that Roads leave current vacancies open and reduce current FTE levels. Any increased volume of service demands will need to be absorbed by current staff through increasing their workloads, which may result in reduced job satisfaction ratings and increased overtime costs. The district reorganization and the reduction in TCA activities will reduce FTE requirements by fifteen and another reduction of four FTEs will result from the departmental realignment.

To proactively manage employee concerns regarding these changes Roads is reorganizing its current labour pool style of staffing into permanent posting positions. This arrangement allows workers more predictability in their seasonal schedule and assignment and it creates more opportunities for mentoring and advancement.

### **Service and Budget Increases**

Roads will make use of the increased SNIC budget of \$10 million, processed in 2011, to continue offering the enhanced snow clearing services piloted in the 2010/2011 winter season. The new SNIC reserve fund will be used as required to comply with the SNIC policy TP2004 (CFP-M9\*). There is also a budget addition for inflation and utility costs reflected for 2014. This increase will allow Roads to maintain existing service levels.

### **Budget Reductions with Service Impact**

Surface overlay will experience the most severe program cuts due to budget constraints. Budget cuts of \$2.88 million spread across the three year cycle will have an immediate impact on the surface overlay program. Current network rehabilitation requirements are not adequately funded and as a result pavement and concrete quality index ratings will drop to 2010 levels by the end of 2014. Operational funds will be used for patch and repair activities, rather than full rehabilitation projects, in order to maintain safe driving conditions. Roads will need to address the maintenance costs of an ever increasing number of lane kilometres with a significantly reduced amount of funding. This significant reduction in capital will likely impair mobility for vehicles, pedestrians and cyclists and negatively impact customer satisfaction ratings for Roads services.

The number of traffic signs will be reduced, on a per kilometre basis, and new types of signage with lower initial and maintenance costs will be utilized to reduce expenditures by approximately \$200 thousand.

### **Summary of net operating budget changes (\$000's)**

	<u>2012</u>	<u>2013</u>	<u>2014</u>
Productivity Gain (Budget reduced with no service impact)	(\$1,843)	(\$2,360)	(\$300)
Service and budget increases	2,610	2,490	2,790
Budget reductions with service impact	(1,880)	(245)	(1,150)
	<u>(1,113)</u>	<u>(115)</u>	<u>1,340</u>
One-Time	0	0	0
Less: Previous Years One-time	(2,259)	0	0
Total budget changes	<u>(\$3,372)</u>	<u>(\$115)</u>	<u>\$1,340</u>

**TRANSPORTATION: Roads: Capital Projects Requiring Approval**

(\$000s)

**\$59,128**

For Council Approval at Program-Project level as per Department Capital Plan report

Program-Project	Project Description	Type	Cat.	(A)		(B) New Budget Request	2012	2013	2014	2015	2016	(C)=(A)+(B) 2012-2016
				Prev. Approved Budget up to 2011	Prev. Approved Budget for Future Years							
126-101	Commuter Cycle Pathway	G	C	0	0	10,500	3,500	3,500	3,500	0	0	10,500
126-176	Industrial Sidewalk Retrofit	G	C	0	0	4,500	1,500	1,500	1,500	0	0	4,500
<b>Total Program 126 : Pedestrian &amp; Cycle Mobility</b>				0	0	15,000	5,000	5,000	5,000	0	0	15,000
<i>Operating costs of capital of Program 126</i>												
<i>2012-2014 Operating Budget</i>					O1		21	21	21	N/A	N/A	63
127-130	New Traffic Signals and Pedestrian Corridors	G	C	0	0	6,088	1,838	2,050	2,200	0	0	6,088
127-140	Various Street Improvements	U	C	0	0	5,650	1,000	1,000	3,650	0	0	5,650
127-186	Intelligent Transportation System	G	C	0	0	3,000	1,000	1,000	1,000	0	0	3,000
<b>Total Program 127 : Goods Movement &amp; Strategic Mobility</b>				0	0	14,738	3,838	4,050	6,850	0	0	14,738
<i>Operating costs of capital of Program 127</i>												
<i>2012-2014 Operating Budget</i>					O1		37	37	37	N/A	N/A	111
128-100	Streetlight - Upgrade & Maintenance	M	C	0	0	3,204	1,068	1,068	1,068	0	0	3,204
128-130	Traffic Signals/Ped Corridors Lifecycle	M	C	0	0	8,100	2,500	2,800	2,800	0	0	8,100
128-132	Pavement Rehabilitation	M	C	0	0	15,000	5,000	5,000	5,000	0	0	15,000
128-134	Various Concrete Construction	U	C	0	0	5,900	2,000	1,400	2,500	0	0	5,900
128-135	Roads Equipments & Systems	G	C	0	0	1,590	515	530	545	0	0	1,590
128-136	Plants Capital	U	C	0	0	1,164	388	388	388	0	0	1,164
128-885	Bridge Rehabilitation and Protection	M	C	0	0	21,000	7,000	7,000	7,000	0	0	21,000
<b>Total Program 128 : Lifecycle &amp; Asset Management</b>				0	0	55,958	18,471	18,186	19,301	0	0	55,958
<i>Operating costs of capital of Program 128</i>												
<i>2012-2014 Operating Budget</i>					O1		21	21	21	N/A	N/A	63
129-143	Subdivision Construction	G	C	0	0	1,642	1,214	214	214	0	0	1,642
129-145	Hillslides	M	C	0	0	1,500	500	500	500	0	0	1,500
129-204	Development of Access Roads	G	C	0	0	12,240	3,600	4,320	4,320	0	0	12,240
<b>Total Program 129 : Development &amp; Environmental Supportive</b>				0	0	15,382	5,314	5,034	5,034	0	0	15,382
147-148	Local Improvement - Paving, Sidewalk C&G	U	C	0	0	7,246	2,437	2,431	2,378	0	0	7,246
<b>Total Program 147 : Local Improvement - Paving</b>				0	0	7,246	2,437	2,431	2,378	0	0	7,246
<b>Note:</b>				0	0	108,324	35,060	34,701	38,563	0	0	108,324

Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change  
 Category: A=Project in Progress, C=New Project, O1=2012-2014 Operating Cost

**TRANSPORTATION: Roads: Capital Projects Requiring Approval**

	2012	2013	2014	2015	2016	2012-2016
<b>Funding For Capital Projects</b>						
Federal Gas Tax Fund (GTF)	2,488	2,488	2,488	0	0	7,464
Fuel Tax - Revenue Sharing	11,858	11,890	11,990	0	0	35,738
Private Contributions	3,678	1,801	5,989	0	0	11,468
Revenue/Reserves	388	388	388	0	0	1,164
Local Improvement Debts	1,745	1,745	1,745	0	0	5,235
Community & Recreation Levy	26	27	29	0	0	82
Contribution from Calgary Parking Authority	500	500	500	0	0	1,500
Transportation Acreage Assessment	4,160	4,960	4,960	0	0	14,080
Pay-As-You-Go	10,217	10,902	10,474	0	0	31,593
<b>Total Funding</b>	<b>35,060</b>	<b>34,701</b>	<b>38,563</b>	<b>0</b>	<b>0</b>	<b>108,324</b>
<b>Total Operating costs of capital</b>						
2012-2014 Operating Budget	01					
	79	79	79	N/A	N/A	237

**Explanation of Budget Requests**

**Program 126 : Pedestrian & Cycle Mobility**

**Project 126-101 Commuter Cycle Pathway**

**New Budget Request** of \$10.5 million to provide for the development of pedestrian and bicycle infrastructures to support land use change and transit use, and lessen environmental impacts. Project will be funded by Federal Gas Tax (GTF), fuel tax and Pay-As-You-Go.

**Operating Costs of Capital:** This project requires \$63 thousand operating costs for 2012 to 2014

**Project 126-176 Industrial Sidewalk Retrofit**

**New Budget Request** of \$4.5 million to provide for safety enhancement, accessibility and connectivity for pedestrians through the construction of sidewalks to give a high quality facility accessible to pedestrians with various types of mobility and improve access to public transit stops. Project will be funded by fuel tax and Pay-As-You-Go.

## **TRANSPORTATION: Roads: Capital Projects Requiring Approval**

### **Program 127 : Goods Movement & Strategic Mobility**

#### **Project 127-130 New Traffic Signals and Pedestrian Corridors**

**New Budget Request** of \$6.088 million to provide for construction of new Traffic Signals and Pedestrian Corridors. The benefits of signalization is to improve efficiency and safety for motorists, pedestrians, cyclists, and Calgary Transit. All locations requested for signalization are evaluated using the Transportation Association of Canada (TAC) warrant matrix. Locations that meet the warrant based on current traffic volumes and physical characteristics are recommended for signalization. Pedestrian Corridors are evaluated using an approved City of Calgary Warrant and address safety concerns. On an annual basis the program is intended to install new traffic signals or pedestrian corridors in a timely manner upon reaching the warrant. Project will be funded by fuel tax and Pay-As-You-Go.

**Operating Costs of Capital:** This project requires \$93 thousand operating costs for 2012 to 2014

#### **Project 127-140 Various Street Improvements**

**New Budget Request** of \$5.65 million to provide for construction of a wide variety of roadway and road related improvements including road closures, gates, fencing, guardrail, sidewalks, minor intersection upgrading. It also allows for extra work to be completed related to bridge work, or projects by others. These improvements are initiated by other city business units, communities, commercial businesses, citizens and elected officials. The improvements address traffic and pedestrian safety concerns, improvements to traffic flow and capacity, strategic system network improvements on a community or city-wide basis. Also this project provides for improvements on The 13th Avenue Heritage Greenway area. This project ties together multiple historic sites (parks and school sites) and Heritage buildings across the four Beltline communities and Sunalta Neighbourhood. The goal of this project is to create a pedestrian and bicycle friendly green avenue with enhanced landscaping, sidewalks and dedicated bike lanes in recognition of rapid densification, limited or non-existent opportunities to build new public parks and increased need for liveable public realm in the Beltline and East Victoria Park. Pedestrian realm enhancements will include advanced Calgary Urban Braille - system of tactile and audio navigation for legally blind or fully visually impaired users. Project will be funded by private contributions, Community & Recreation Levy and Pay-As-You-Go.

**Operating Costs of Capital:** This project requires \$18 thousand operating costs for 2012 to 2014

#### **Project 127-186 Intelligent Transportation system**

**New Budget Request** of \$3 million to provide for the implementation of Intelligent Transportation System (ITS) Strategic Plan. This project provides funding for foundational projects which serve all business units and related agencies responsible for ITS implementation, and allow for pilot projects of new and innovative technologies. Project will be funded by fuel Tax, Municipal Sustainability Initiative (MSI), contribution from Calgary Parking Authority (CPA) and Pay-As-You-Go.

### **Program 128 : Lifecycle & Asset Management**

#### **Project 128-100 Streetlight - Upgrade & Maintenance**

**New Budget Request** of \$3.204 million to provide for capital maintenance, repair and replacement of the existing streetlight infrastructure that is deteriorating and at the end of its lifecycle, to keep the streetlight system operational at current level of service. Work under this capital project is different than maintenance and repair of streetlights under operating budget, which is mainly to repair lights out. This project also provides for the Development of the streetlight infrastructure in new developed areas. Project will be funded by private contributions and Pay-As-You-Go.

## **TRANSPORTATION: Roads: Capital Projects Requiring Approval**

### **Project 128-130 Traffic Signals/Ped Corridors Lifecycle**

**New Budget Request** of \$8.1 million to provide for Replacement of aging infrastructure to ensure that the traffic signals and pedestrian corridors will continue to remain in service for many years. Upgrades to existing signals increase safety to motorists and pedestrians, as well as reduce delays to motorists and pedestrians which in turn will increase citizen satisfaction and quality of life. Providing an efficient signal operation will further reduce motorist delays and similarly a reduction in GHG. This project also provides for installation of traffic signals at key intersections that will experience increased traffic volumes due to the nature of the development. Funds are received from Developers prior to any construction being completed. Project will be funded by private contributions and Pay-As-You-Go.

**Operating Costs of Capital:** This project requires \$63 thousand operating costs for 2012 to 2014

### **Project 128-132 Pavement Rehabilitation**

**New Budget Request** of \$15 million to provide for lifecycle maintenance of road infrastructure. Project will be funded by private contributions and Pay-As-You-Go.

### **Project 128-134 Various Concrete Construction**

**New Budget Request** of \$5.9 millions to provide for wheelchair ramps, bus aprons and sidewalk connectors. The wheel chair ramps are done based on requests from the public and various affected parties. Project will be funded by Pay-As-You-Go.

### **Project 128-135 Roads Equipments & Systems**

**New Budget Request** of \$1.59 million to provide for the replacement of tools/equipment required to ensure an efficient and safe working environment. Most of this equipment is at the end of its service life. Tools and equipment are needed by our employees to perform their job. Without the proper tools and equipment will lead to operational inefficiencies, unsafe working conditions, and decrease employee morale. Project will be funded by Pay-As-You-Go.

### **Project 128-136 Plants Capital**

**New Budget Request** of \$1.164 million to provide for new equipment, required to remain in industry standard and meet service level for the Plant operation. The Plant supplies aggregates and asphalt for all City departments usage including Roads, Water Services, Parks and other. Without proper maintenance and upgrade of the plant equipment this services are not achievable. Project will be funded by Revenue Reserve.

### **Project 128-885 Bridge Rehabilitation and Protection**

**New Budget Request** of \$21 million to provide for the rehabilitation of bridges addressing the ongoing deterioration of traffic, LRT and pedestrian bridges. The presence of moisture and chlorides (for de-icing) on bridges results in damage to concrete and steel elements, reducing the ride quality, structural capacity and useful service life. The program funds the construction of remedial work to restore and upgrade the deteriorated bridge elements and preserve the City's investment in its bridge infrastructure. Project will be funded by fuel tax, MSI, contribution from CPA, Transportation Acreage Assessment and Pay-As-You-Go.

## **Program 129 : Development & Environmental Supportive**

### **Project 129-143 Subdivision Construction**

**New Budget Request** of \$1.642 million to provide for roadway related infrastructure as outlined in standard development agreements and development policies. Project will be funded by Pay-As-You-Go.

## **TRANSPORTATION: Roads: Capital Projects Requiring Approval**

### **Project 129-145 Hillslides**

**New Budget Request** of \$1.5 to provide for the necessary work to complete the required slope instability projects to eliminate hazardous conditions and untidy road right-of-way conditions. Some of these projects will be partly funded from provincial Disaster Recovery Program. Since the Province will be funding only part of the project the additional budget is needed to be able to complete all critical projects. As a matter of fact, the slope instabilities have been reported on a regular basis in recent years and the inventory has been growing steadily. Some of the failures are not directly flood related. There are many historically unstable slopes around the city. The slope failures damage public infrastructures and make them lose the intended functions. The landslides also endanger the public safety and private properties. So once the slope failed, in many cases, the slope has to be repaired; in other cases, the slope has to be closely monitored and contingency plan has to be prepared. Project will be funded by Pay-As-You-Go.

### **Project 129-204 Development of Access Roads**

**New Budget Request** \$12.24 million to provide for the construction of new roadways to access new subdivision development or to complete discontinuous roads adjacent to existing subdivisions. A significant amount of development in new areas is being done with intervening land ownerships. This program allows the City to help fill in the missing pieces of the road network that are required to access newly developing subdivisions. Consequently, new residents are provided with safe, lighted, well drained road access. The new developments are also causing excessive wear and tear on existing undeveloped roads which this project helps to address. The project facilitates the construction of these roadways in the following two ways:

1. The City is completely responsible for the entire project work from concept through to detailed design and construction to final acceptance and turnover to city maintenance.
2. The City partners with developers to provide for a portion of road that is adjacent to private land where there is no obligation to construct but where it connects to a segment of road where the developer is required to construct for the new subdivision. The City funding and resulting road construction of the missing links provides continuity of the road network and ensures adequate access for new home owners.

Project will be funded by Transportation Acreage Assessment.

### **Program 147 : Local Improvement - Paving**

#### **Project 147-148 Local Improvement Paving & Sidewalk**

**New Budget Request** \$7.246 million to provide for paving of existing gravel lanes, new and replacement construction of concrete sidewalks, curb and gutter and laneways under the local improvement process. Various gravelled roads and lanes throughout the city are in poor condition and in need of upgrade. Property owners can initiate the request by petitioning The City. Project will be funded by Local Improvement debentures and Pay-As-You-Go.



## TRANSPORTATION: Roads : 2012 - 2016 Capital Plan Project Listing

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	(\$000s)					(B) Total 2012- 2016	(C)= (A)+(B) Total Project Costs
						2012	2013	2014	2015	2016		
126	101	Commuter Cycle Pathway	C	G	0	3,500	3,500	3,500	0	0	10,500	10,500
126	101	Commuter Cycle Pathway	D	G	0	0	1,500	3,000	11,200	3,500	19,200	19,200
126	176	Industrial Sidewalk Retrofit	C	G	0	1,500	1,500	1,500	0	0	4,500	4,500
126	176	Industrial Sidewalk Retrofit	D	G	0	0	0	0	1,500	1,500	3,000	3,000
127	130	New Traffic Signals and Pedestrian Corridors	C	G	0	1,838	2,050	2,200	0	0	6,088	6,088
127	130	New Traffic Signals and Pedestrian Corridors	D	G	0	0	0	0	3,000	3,000	6,000	6,000
127	140	Various Street Improvements	C	U	0	1,000	1,000	3,650	0	0	5,650	5,650
127	140	Various Street Improvements	D	U	0	0	0	0	3,750	3,750	7,500	7,500
127	186	Intelligent Transportation System	C	G	0	1,000	1,000	1,000	0	0	3,000	3,000
127	186	Intelligent Transportation System	D	G	0	0	0	0	1,000	1,000	2,000	2,000
128	100	Streetlight - Upgrade & Maintenance	C	M	0	1,068	1,068	1,068	0	0	3,204	3,204
128	100	Streetlight - Upgrade & Maintenance	D	M	0	0	0	0	1,068	1,068	2,136	2,136
128	130	Traffic Signals/Ped Corridors Lifecycle	C	M	0	2,500	2,800	2,800	0	0	8,100	8,100
128	130	Traffic Signals/Ped Corridors Lifecycle	D	M	0	0	0	0	2,800	2,800	5,600	5,600
128	132	Pavement Rehabilitation	C	M	0	5,000	5,000	5,000	0	0	15,000	15,000
128	132	Pavement Rehabilitation	D	M	0	0	0	0	1,000	1,000	2,000	2,000
128	134	Various Concrete Construction	C	U	0	2,000	1,400	2,500	0	0	5,900	5,900
128	134	Various Concrete Construction	D	U	0	0	0	0	3,000	3,000	6,000	6,000
128	135	Roads Equipments & Systems	C	G	0	515	530	545	0	0	1,590	1,590
128	135	Roads Equipments & Systems	D	G	0	0	0	0	560	575	1,135	1,135
128	136	Plants Capital	C	U	0	388	388	388	0	0	1,164	1,164
128	136	Plants Capital	D	U	0	0	0	0	388	388	776	776
128	885	Bridge Rehabilitation and Protection	C	M	0	7,000	7,000	7,000	0	0	21,000	21,000
128	885	Bridge Rehabilitation and Protection	D	M	0	0	0	0	7,000	7,000	14,000	14,000

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future  
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

**TRANSPORTATION: Roads : 2012 - 2016 Capital Plan Project Listing**

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	(\$000s)					(B) Total 2012- 2016	(C)= (A)+(B) Total Project Costs
						2012	2013	2014	2015	2016		
129	143	Subdivision Construction	C	G	0	1,214	214	214	0	0	1,642	1,642
129	143	Subdivision Construction	D	G	0	0	0	0	1,214	1,214	2,428	2,428
129	145	Hillslides	C	M	0	500	500	500	0	0	1,500	1,500
129	145	Hillslides	D	M	0	0	0	0	500	500	1,000	1,000
129	204	Development of Access Roads	C	G	0	3,600	4,320	4,320	0	0	12,240	12,240
129	204	Development of Access Roads	D	G	0	0	0	0	4,320	4,320	8,640	8,640
147	148	Local Improvement - Paving, Sidewalk C&G	C	U	0	2,437	2,431	2,378	0	0	7,246	7,246
147	148	Local Improvement - Paving, Sidewalk C&G	D	U	0	0	0	0	2,437	2,437	4,874	4,874
<b>Total Roads</b>					0	35,060	36,201	41,563	44,737	37,052	194,613	194,613

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future  
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

**TRANSPORTATION: Roads: Service Highlights**

Maintenance	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$84,093	\$76,191	550	\$84,781	\$76,879	545	\$85,869	\$77,967	545

**Description of Services**

- Snow and Ice Control - grading, sanding, salting;
- Street sweeping;
- Excavations for City of Calgary digs and for utilities (e.g. Enmax);
- Pavement and lane repairs - potholes and gravel lanes;
- Concrete maintenance of bridges, medians, boulevards, sidewalks, curbs, and gutters;
- Road infrastructure conditions surveys; and
- Bridge maintenance and rehabilitation.

**Highlighted Strategies**

2M2 Continue to enhance transportation services to communities while aligning with environmental guidelines (CFP-M8\*,M11\*)

2M5 Deliver effective and efficient roadway services. (CFP-M8\*,M9\*,Z7)

4Z2 Develop and undertake asset management plans that align service priorities, risk management, and investment decisions. (CFP-Z2)

6C1 Enhance the transportation system to improve safety, cleanliness and accessibility in line with The City's Customer Service Charter. (CFP-C4\*)

**Highlighted Actions**

2M2.2 Reduce generation of environmental pollutants, energy consumption and increase recycling initiatives for all activities.

2M5.1 Continue to operate, maintain and/or repair road infrastructure and assets including road surfaces, sidewalks, street lights, traffic controls and structures.

4Z2.3 Conduct planned and emergency condition/performance assessments including identification of future costs of maintenance, rehabilitation and replacement of major assets.

6C1.1 Achieve annual Operations Plan for snow and ice control response times, including the accessibility for active modes and transit users in priority locations.

6C1.3 Implement enhanced plans to improve cleanliness of road assets (Clean to the Core, facility refurbishment program) to better align with customer expectations.

**Business Plan and Budget Highlights**

Roads will achieve efficiencies by reducing the number of districts. The elimination of an entire layer of supervision will reduce salary and benefits costs by \$1.4M. Fleet reductions, including sweepers, contracting of SNIC on steps and some walks, and elimination of other vehicles and equipment in early 2012, will reduce future equipment costs by \$1.1M over 3 years.

The snow and ice control (SNIC) plan presented to and approved by Council in 2011 June requires \$37.5M to implement. Actual budget allocations will enable Roads to enhance snow clearing response times on Priority 1 and Priority 2 routes across the city. Use of the new SNIC reserve fund will allow operations to adjust SNIC spending based on operational needs due to snow events.

Though ongoing repairs to roads and lanes are occurring, current funding is inadequate for these programs. Potholes cannot be addressed until spring clean-up has been completed (end of June) and the gravel lane program is not completed until the end of September. Further delayed start times of these programs generates significant public dissatisfaction.

Current funding for concrete only allows the full rehabilitation of 75 percent of high severity defects while the remainder are temporarily patched (e.g. asphalt sidewalk repairs rather than concrete replacement). Work is prioritized by severity to reduce safety hazards; however continued long term funding deficiencies will result in reductions of overall concrete quality and compounding repair costs for all assets.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

**TRANSPORTATION: Roads: Service Highlights**

Training, Support, Technical & Planning Services	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$8,624	\$6,231	48.5	\$7,944	\$5,551	43.5	\$7,944	\$5,551	43.5

**Description of Services**

- Roads technology implementation and support;
- Business strategy and planning;
- Asset management program;
- Asset information management;
- Employee learning and development including vehicle & equipment training;
- Health and safety program management;
- Technical documentation;
- Environmental management including ISO 14001 system stewardship; and
- Vehicle and equipment coordination and maintenance shops operation.

**Highlighted Strategies**

2M1 Prioritize services, investigate opportunities and implement key initiatives to enhance the operational efficiencies of transportation services. (CFP-M4\*,M6\*,Z2,Z5)

2M2 Enhance the contribution of transportation services to communities while giving consideration to environmental impacts. (CFP-M8\*,M11\*)

4Z1 Integrate planning for lifecycle and operating costs consistent with corporate policies. (CFP-M2\*,M3\*,Z2)

5Z3 Continue to provide a safe and healthy work environment. (CFP-Z6)

5Z4 Continue to invest in employee training and leadership development. (CFP-Z6)

**Highlighted Actions**

2M1.2 Review and improve processes to reduce the cost of services provided, including judicious use of technology to improve processes.

2M2.1 Maintain EnviroSystem and ISO 14001 certification by participating in internal and external audits, conducting regular reviews and communicating with staff.

4Z1.4 Report Tangible Capital Assets (TCA) value on an ongoing basis.

5Z3.1 Complete the Certificate of Recognition (COR) audit and develop the audit action plan.

5Z4.1 Implement a learning and development strategy that develops staff competencies and supports organizational and employee career objectives.

**Business Plan and Budget Highlights**

Safety and compliance are priorities although budget impacts will strain the resources used to maintain these programs. Ongoing changes to legislation and corporate policy/directives (such as Green Fleet, Carbon Finance, Recycling) continually increase the complexity for program management.

Reductions to operating budgets will also impact Roads' ability to maintain worker competence (OH&S, COR, ISO) and ensure operator training requirements are met. With a changing workforce and associated loss of experience, an increasing demand for training to ensure worker competence is expected. The Learning Management System, a technology to assist with ongoing learning, knowledge management and career needs will be implemented at the beginning of 2012. This solution, along with the reorganization of labour pool staff into permanent FTE roles, may help minimize turnover and improve opportunities for staff.

Roads recently launched a pilot project for online road use permits. However, Roads' ability to respond to increased customer demand for all types of online services is likely to be impeded by budget constraints, creating impacts on development and IT work.

The recommended asset management program is not achievable with current funding and therefore overall condition ratings of Roads assets will decline. This service is committed to creating work plans to address lifecycle maintenance requirements and assisting the other services in prioritizing those activities.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

## TRANSPORTATION: Roads: Service Highlights

Construction	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$35,850	\$14,823	51	\$35,105	\$14,078	51	\$33,955	\$12,928	51

### Description of Services

- Pavement condition assessment;
- Asphalt production and recycling and transport to locations;
- Spyhill gravel plant - mining and crushing of gravels, sanding chips processing, recycling of concrete, and transport to locations;
- Paving by City crews and contractors;
- Concrete repairs by City crews and contractors;
- Materials and research for sustainable products, such as improved asphalt to reduce maintenance requirements, pavement management and design, road profiling and traffic vibration investigation, quality control and quality assurance of pavement materials;
- Geotechnical services for slope stabilization and site assessments;
- Contracting out of pavement and concrete rehabilitation to external vendors; and
- Road standard specifications.

### Highlighted Strategies

1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2\*,M3\*,M7\*,M8\*,M10\*,M11\*)

2M1 Prioritize services, investigate opportunities and implement key initiatives to enhance the operational efficiencies of transportation services. (CFP-M4\*,M6\*,Z2,Z5)

4Z2 Develop and undertake asset management plans that align service priorities, risk management and investment decisions. (CFP-Z2)

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

### Highlighted Actions

1M2.1 Design and construct capital projects in accordance with the Transportation Infrastructure Investment Plan, the Pedestrian Overpass Priority Study and the CTP.

2M1.3 Produce materials (gravel and asphalt) as required for City construction and maintenance activities.

2M1.4 Encourage the use of advanced materials in construction in order to enhance the sustainability of new infrastructure.

4Z2.2 Maintain and refurbish assets according to the optimized lifecycle plans, while maintaining safety standards.

4Z2.3 Conduct planned and emergency condition/performance assessments including identification of future costs of maintenance, rehabilitation and replacement of assets.

### Business Plan and Budget Highlights

Construction services will be negatively impacted by operating budget constraints during the 2012-2014 business plan and budget cycle.

Each year construction will create an inventory of 100,000 tonnes of sanding chips, before the end of November, to ensure an adequate supply of material for the snow and ice control season. Upgrades to the asphalt and crushing operations to improve safety and identify potential efficiencies in plant operations are currently underway. A cost/benefit analysis of the financial sustainability of those operations and their annual contribution to Roads revenues is also in progress.

Implementing strategies for the use of recycled materials for roads construction and integrating environmental considerations into all decisions related to the Roads infrastructure preservation and rehabilitation planning are key initiatives planned by construction services. Creation of warm-mix asphalt capabilities and introduction of recycled asphalt products are examples planned for 2012-2014.

With budget reductions of \$2.88M over three years, pavement quality is expected to decrease. Establishing and coordinating a plan to maintain network Pavement Quality Index matching the targets set in the budget over the next three years, while considering safety requirements, is a priority. Developing and implementing a streamlined process to address slope stability issues in a cost-effective, timely manner, consistent with policies, and mandates is also a goal for this service group over the next three years.

## TRANSPORTATION: Roads: Service Highlights

Traffic	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$51,574	\$31,965	243.8	\$52,676	\$33,067	243.8	\$54,078	\$34,469	243.8

### Description of Services

- New detail design for streetlights, traffic signals, signs and markings;
- Traffic Safety – engineering, evaluation, education, enforcement;
- Traffic asset maintenance, repair and installation of street lights, traffic signals, signs, markings, LRT signals repair, and sign manufacturing;
- Operation of intersection traffic control performance, traffic technology integration, and Traffic Bylaw administration;

- Roads Operations Centre (ROC) – 24x7 control centre for dynamic traffic signal operation, monitoring, incident management, and dispatch;
- Temporary Traffic Control for detours, lane closures, street use permits, special event planning, and over dimensional permits; and
- Operational assessment and technical planning for existing traffic controls and parking restrictions.
- Design and implementation of the Cycling Strategy

### Highlighted Strategies

6C1 Enhance the transportation system to improve safety, cleanliness and accessibility in line with The City's Customer Service Charter. (CFP-C4\*)

2M4 Provide transportation services that address customer needs and feedback. (CFP-M5\*, M8\*)

2M5 Deliver effective and efficient roadway services. (CFP-M8\*, M9\*, Z7)

3M2 Improve transportation travel time reliability. (CFP-M8\*, Z7)

### Highlighted Actions

6C1.4 Expand the Traffic Safety Office (TSO) to focus on multi-modal safety using the four E's of traffic safety – engineering, enforcement, education and evaluation.

2M4.2 Optimize the Roads Operation Centre (ROC) capabilities to provide incident management, traffic operation efficiency and traveller information.

2M5.1 Continue to operate, maintain and/or repair road infrastructure and assets including road surfaces, sidewalks, street lights, traffic controls, and structures.

3M2.1 Continue to plan, design and implement infrastructure improvements to facilitate goods and traffic movement.

3M2.2 Plan and implement transportation system management and optimization projects including traffic corridor signal re-timing, intersection and safety improvements.

### Business Plan and Budget Highlights

Traffic services will continue to meet the needs of travellers in Calgary, but will experience several challenges in 2012-2014.

A \$200,000 efficiency will be realized from a reduction in non-regulatory signage in 2012. However, the energy efficient LED Streetlight Pilot program will not be continued due to constrained budgets.

The Roads Operation Centre (ROC) provides incident management, traffic operations and traveller information services utilizing advanced technologies, including the Roaming Tow Truck Service, Traffic Advisory Radio, situation reports, real time signal operation improvement, traffic incident management and the Traveller Information Website. Despite continued growth in the city's transportation network, reductions in capital funding will significantly reduce the ROC's capability to implement new traffic technologies for improving safety, efficiency, and cost savings. Previous projects such as the Traffic Responsive System, Automated Lane Reversal System, and the Pan-Tilt-Zoom (PTZ) camera system are examples of excellent projects that have greatly increased safety and efficiency, with decreases to operational costs.

With the increase in vehicular traffic and growth of traffic assets in Calgary, demands are quickly growing without comparable operating fund growth to effectively maintain these assets. Therefore, field operation response times will increase. Funding levels currently provide for less than 25% of the recommended streetlight bulb, pole, wire and cabinet replacements.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

## TRANSPORTATION: Roads: Service Highlights

Development & Projects	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$4,763	\$2,663	32	\$4,283	\$2,183	28	\$4,283	\$2,183	28

### Description of Services

- Development and local improvement project design and management;
- Design review;
- Construction of special projects;
- Subdivision design review and inspections;
- Create and administer indemnification agreements;
- Administer and construct local improvements; and
- Manage design and construction of smaller road improvement projects such as traffic calming and cycle paths.

### Highlighted Strategies

1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2\*,M3\*,M7\*,M8\*,M10\*,M11\*)

1M4 Allocate capital budget based on priorities in the Calgary Transportation Plan, Municipal Development Plan and corporate growth management framework. (CFP-M1\*,M3\*,Z2)

2M2 Continue to enhance transportation services to communities while aligning with environmental guidelines. (CFP-M8\*,M11\*)

4Z2 Develop and undertake asset management plans that align service priorities, risk management and investment decisions. (CFP-Z2)

### Highlighted Actions

1M2.1 Design and construct capital projects in accordance with the Transportation Infrastructure Investment Plan, the Pedestrian Overpass Priority Study and the CTP.

1M2.2 Continue to implement the initiatives of the Cycling Strategy.

1M4.2 Update the Roads workplan to reflect the appropriate allocation of capital spending.

2M2.4 Implement approved neighbourhood street improvement projects including the local improvement process.

4Z2.4 Provide quality assurance of assets, including inspection and certification.

### Business Plan and Budget Highlights

Implementation of Complete Streets Guidelines will represent a significant step towards achieving the goals of the Calgary Transportation Plan and the 2020 Sustainability Direction by providing safe, universal and sustainable street designs for all modes of transportation.

However, funding constraints will reduce the number of projects that can be undertaken. For example, there will be a shortage of funding for The City's share of new development roadways. This will reduce Roads' ability to construct missing roadway links in newly developing areas that are done in partnership with developers. This results in gaps in the roadway system and potentially higher costs if the City has to build them later. The reduced funding will also affect Roads ability to meet cost sharing obligations per the Standard Development Agreement.

The funding of Local Improvements will also be reduced over this period so Development & Projects will create a work plan to address the most critical repairs as a priority. However, there will be an effect on the amount of replacement concrete work that can be done and cause the backlog of substandard concrete to increase.

The Various Street Improvements (VSI) Program funds fencing, capital reconstruction and other works, while also responding to streetscaping projects. This program is one way that Roads continues to respond to the expectations and needs of communities and citizens and supports active modes of travel. Development & Projects will complete as many of these projects as possible, however budget constraints will require careful allocation of these funds.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service





## TRANSPORTATION

### Transportation Infrastructure

(\$ millions)								
2012			2013			2014		
Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
\$11.8	\$0.0	58	\$11.8	\$0.0	58	\$11.4	\$0.0	54

#### Overview

Transportation Infrastructure (TI) is responsible for the detailed design and construction of Calgary's road and LRT systems. Its projects span every quadrant of Calgary, including new infrastructure such as LRT stations and extensions, road widenings, interchanges and pedestrian bridges.

TI works collectively with Transportation Planning, Roads and Calgary Transit, as well as with all levels of government and stakeholder groups to develop and manage innovative transportation solutions. The business unit's core services include project management, safety and environmental risk management, community consultation and design.

TI aspires to be a Canadian benchmark for transportation "Project Management Excellence", delivering leading edge infrastructure to support the growth of Calgary. TI's mission is to design and build safe, efficient and effective infrastructure solutions in a timely manner that enable mobility choice, "smart growth" and sustainable community development.

#### List of Services

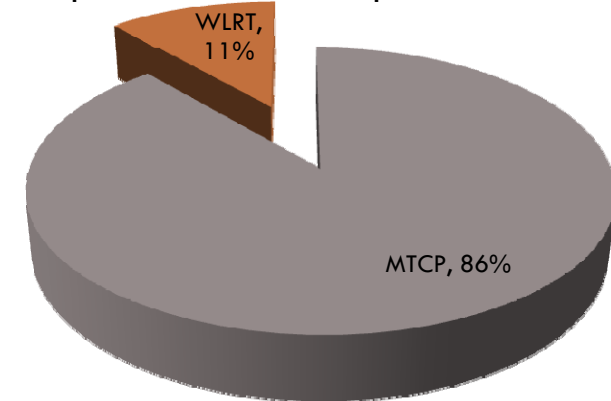
- The West LRT Extension Project - WLRT
- Major Transportation Capital Projects - MTCP

#### Achieving Council's Fiscal Plan/Addressing Sustainability and Long Term Plans

TI supports Council's Fiscal Plan for Calgary, the Calgary Transportation Plan and the 2020 Sustainability Direction through the following key actions:

- design and construction of priority transportation infrastructure projects;
- design and construction of network upgrades that improve travel time reliability;
- identification of life-cycle costs and alternatives for new infrastructure; and
- reduction of the environmental impacts of construction activities.

Transportation Infrastructure Expenditures



#### Addressing Other Emerging Issues

TI will benefit from several opportunities during the 2012-2014 business plan and budget cycle. In particular, TI will:

- adapt its project management knowledge base and skill set toward delivery of a broader range of City infrastructure;
- further develop a "lean and green" infrastructure delivery model; and
- transfer in-house knowledge to corporate project management best practices.

However, TI will also experience several challenges during the 2012-2014 business plan and budget cycle, including:

- reductions in capital budgets and resources; and
- limited resources to meet the need for more robust public engagement programs.

Staff in Transportation Infrastructure have a goal, passion and commitment to move towards excellence in project management delivery. For TI, excellence in project management is about achieving high standards, all the time, in the areas of relationships, project processes, measurement, leadership, and action items.

## TRANSPORTATION: Transportation Infrastructure: Actions for Council Approval

Strategies	Actions	Accountable Services
<b>Mobility</b> 1M1 Undertake long-range transportation planning and design that increase mobility choices and align with the corporate growth management framework. (CFP-M1*,M4*,M10*,P7,P11)	1M1.1 Identify, plan and invest transportation infrastructure and services in Activity Centres and Corridors to provide more choice in how people, live, work and move.	Business Unit Wide
	1M1.2 Explore opportunities in LRT station areas to advance transit oriented land development (TOD).	Business Unit Wide
	1M1.3 Conduct construction feasibility and network connectivity reviews for Transportation Infrastructure projects.	MTCP
<b>Mobility</b> 1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2*,M3*,M7*,M8*,M10*,M11*)	1M2.1 Design and construct capital projects in accordance with the Transportation Infrastructure Investment Plan, the Pedestrian Overpass Priority Study and the CTP.	Business Unit Wide
	1M2.2 Support Transportation Planning and Roads with the identification and implementation of projects to retrofit existing roads with ITS systems.	MTCP
<b>Mobility</b> 1M3 Enhance decision-making through transparency, stakeholder engagement and partnership. (CFP-Z10)	1M3.1 Ensure that engagement strategies are planned, implemented and evaluated using The City's engage! Policy.	Business Unit Wide
	1M3.2 Continue to communicate within the Transportation department and other business units to provide more efficient service delivery.	Business Unit Wide
	1M3.3 Communicate to the public the key services Transportation provides, including the cost and timeline for transportation infrastructure.	Business Unit Wide
<b>Mobility</b> 1M4 Allocate capital budget based on priorities in the Calgary Transportation Plan, Municipal Development Plan and corporate growth management framework. (CFP-M1*,M3*,Z2)	1M4.1 Update the 10-year Transportation Infrastructure Investment Plan and align with the CTP, the MDP and the corporate growth management framework.	MTCP
	1M4.2 Continue LRT station lifecycle refurbishment program (for example: four-car platforms) to enhance aging LRT stations.	MTCP
	1M4.3 Coordinate with other departments as required to align capital infrastructure decisions.	MTCP

 For Council Approval

 For Council Information

Community	Places	Mobility	Business	Organization	Finance
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WLRT West LRT Extension Project

MTCP Major Transportation Capital Projects

**TRANSPORTATION: Transportation Infrastructure: Actions for Council Approval**

Strategies	Actions	Accountable Services
<b>Mobility</b> 2M1 Prioritize services, investigate opportunities and implement key initiatives to enhance the operational efficiencies of transportation services. (CFP-M4*,M6*,Z2,Z5)	2M1.1 Review and improve processes to reduce the cost of services provided, including judicious use of technology to improve processes.	MTCP
	2M1.2 Increase the use of the Civil3D computer-aided design software tool for application to Transportation Infrastructure design projects.	MTCP
<b>Mobility</b> 2M2 Continue to enhance transportation services to communities while aligning with environmental guidelines. (CFP-M8*,M11*)	2M2.1 Maintain Envirosystem and ISO 14001 certification by participating in internal and external audits, conducting regular reviews and communicating with staff.	Business Unit Wide
	2M2.2 Reduce generation of environmental pollutants, energy consumption and increase recycling initiatives for all activities.	Business Unit Wide
	2M2.3 Minimize physical and social impacts of transportation on communities through activities such as traffic studies and impact assessments.	Business Unit Wide
	2M2.4 Evaluate the effectiveness of alternative contract payment terms relative to contractor erosion and sediment control performance.	MTCP
<b>Mobility</b> 2M3 Pursue new sources of revenue. (CFP-M6*,Z5,F2)	2M3.1 Develop options and innovative solutions for new revenue sources such as user fees, joint ventures, etc.	MTCP
	2M3.2 Continue to advocate for transportation capital and operational funding from the Government of Alberta and the Government of Canada.	Business Unit Wide
<b>Mobility</b> 2M4 Provide transportation services that address customer needs and feedback. (CFP-M5*,M8*)	2M4.1 Continue to respond to customer concerns and inquiries (example: 3-1-1).	Business Unit Wide
	2M4.2 Develop project-specific mobility management plans for the duration of construction, including consideration of universal accessibility.	MTCP

  For Council Approval

  For Council Information

Community	Places	Mobility	Business	Organization	Finance
WLRT West LRT Extension Project		MTCP Major Transportation Capital Projects			

**TRANSPORTATION: Transportation Infrastructure: Actions for Council Approval**

Strategies	Actions	Accountable Services
<b>Mobility</b> 3M1 Use effective and efficient transportation management tools and techniques to encourage walking, cycling and transit. (CFP-M4*,M8*,M11*,Z1,Z5)	3M1.1 Provide project communications that identify opportunities for all modes and routes by travellers affected by construction.	Business Unit Wide
	3M1.2 Develop and implement data collection and traffic flow monitoring systems as part of transportation projects.	MTCP
<b>Mobility</b> 3M2 Improve transportation travel time reliability on the Primary Goods Movement Network. (CFP-M8*,Z7)	3M2.1 Plan and implement transportation system management and optimization projects including traffic corridor signal re-timing, intersection and safety improvements.	MTCP
	3M2.2 Continue to plan, design and implement infrastructure improvements to facilitate goods and traffic movement.	MTCP
<b>Organization</b> 4Z1 Integrate planning for lifecycle and operating costs consistent with corporate policies. (CFP-M2*,M3*,Z2)	4Z1.1 Report Tangible Capital Assets (TCA) value on a regular basis.	Business Unit Wide
	4Z1.2 Contribute to the Corporate Asset Management Strategy and refine the asset condition assessment.	Business Unit Wide
	4Z1.3 Identify lifecycle and operating costs as part of transportation infrastructure planning, design and decision processes for new capital investments.	Business Unit Wide
<b>Organization</b> 4Z2 Develop and undertake asset management plans that align service priorities, risk management and investment decisions. (CFP-Z2)	4Z2.1 Provide quality assurance of assets, including inspection and certification.	Business Unit Wide

  For Council Approval

  For Council Information



**TRANSPORTATION: Transportation Infrastructure: Actions for Council Approval**

Strategies	Actions	Accountable Services
<b>Organization</b> 5Z1 Ensure that attraction, retention and succession activities are aligned with organizational requirements, demographic trends and market conditions. (CFP-Z6)	5Z1.1 Identify key positions, including hard to fill and critical positions, addressing knowledge transfer and succession planning, to ensure the sustainment of services.	Business Unit Wide
	5Z1.2 Promote Transportation Infrastructure as a Centre of Project Management Excellence.	Business Unit Wide
<b>Organization</b> 5Z2 Recognize, motivate and engage employees to support employee performance, efficiency and quality of service. (CFP-Z6)	5Z2.1 Continue to celebrate the successes, accomplishments and contribution of staff through the corporate recognition program as well as using non-monetary strategies.	Business Unit Wide
	5Z2.2 Foster project management excellence through "grass roots" employee initiatives and "best practice" development.	Business Unit Wide
<b>Organization</b> 5Z3 Continue to provide a safe and healthy work environment. (CFP-Z6)	5Z3.1 Complete the Certificate of Recognition (COR) safety audit and develop the audit action plan.	Business Unit Wide
	5Z3.2 Ensure compliance with safety legislation and corporate policies and promote a safe workplace.	Business Unit Wide
	5Z3.3 Continue development and delivery of workplace health, safety and wellness initiatives and monitor trends in workplace injuries and accidents.	Business Unit Wide
<b>Organization</b> 5Z4 Continue to invest in employee training through skills and leadership development. (CFP-Z6)	5Z4.1 Implement a learning and development strategy that develops staff competencies and supports organizational and employee career objectives.	Business Unit Wide
	5Z4.2 Review and define job skill set descriptions and competencies to allow for learning and career development.	Business Unit Wide

 For Council Approval

 For Council Information



**WLRT** West LRT Extension Project

**MTCP** Major Transportation Capital Projects

**TRANSPORTATION: Transportation Infrastructure: Actions for Council Approval**

Strategies	Actions	Accountable Services
<b>Organization</b> 5Z5 Continue to improve and sustain collaborative labour and management relationships. (CFP-Z6)	5Z5.1 Continue labour/management programs, committees and meetings to enhance relationships with labour partners.	MTCP
	5Z5.2 Improve understanding of labour relations principles across the department to ensure the consistent application of performance management practices.	MTCP
<b>Community</b> 6C1 Enhance the transportation system to improve safety, cleanliness and accessibility in line with The City's Customer Service Charter. (CFP-C4*)	6C1.1 Continue to develop and implement a new street design guide (Complete Streets Guide) that promotes safe, universal and sustainable design for all street types.	MTCP

 For Council Approval

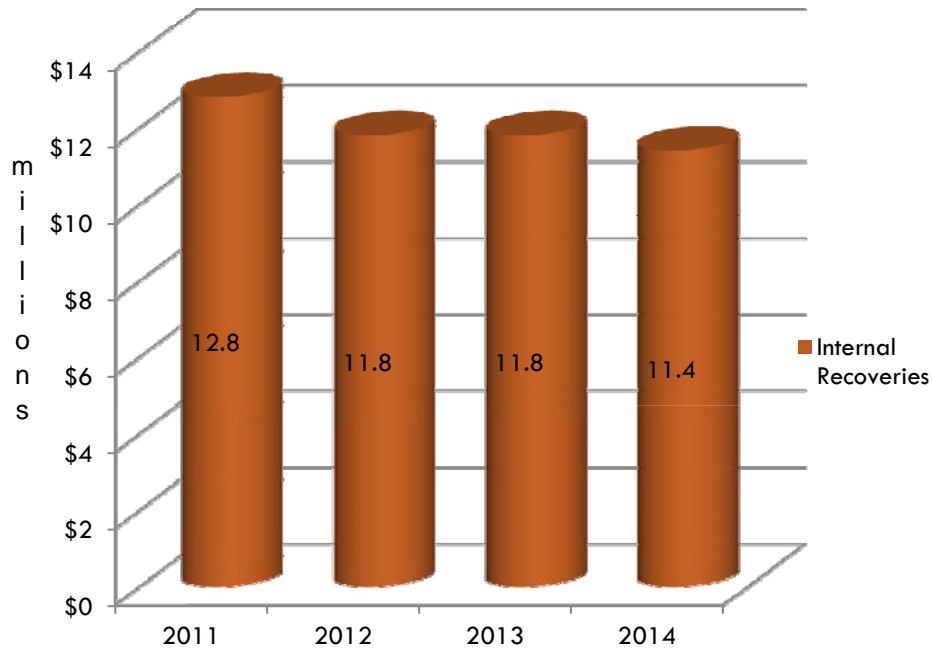
 For Council Information

Community	Places	Mobility	Business	Organization	Finance
<b>WLRT</b> West LRT Extension Project		<b>MTCP</b> Major Transportation Capital Projects			

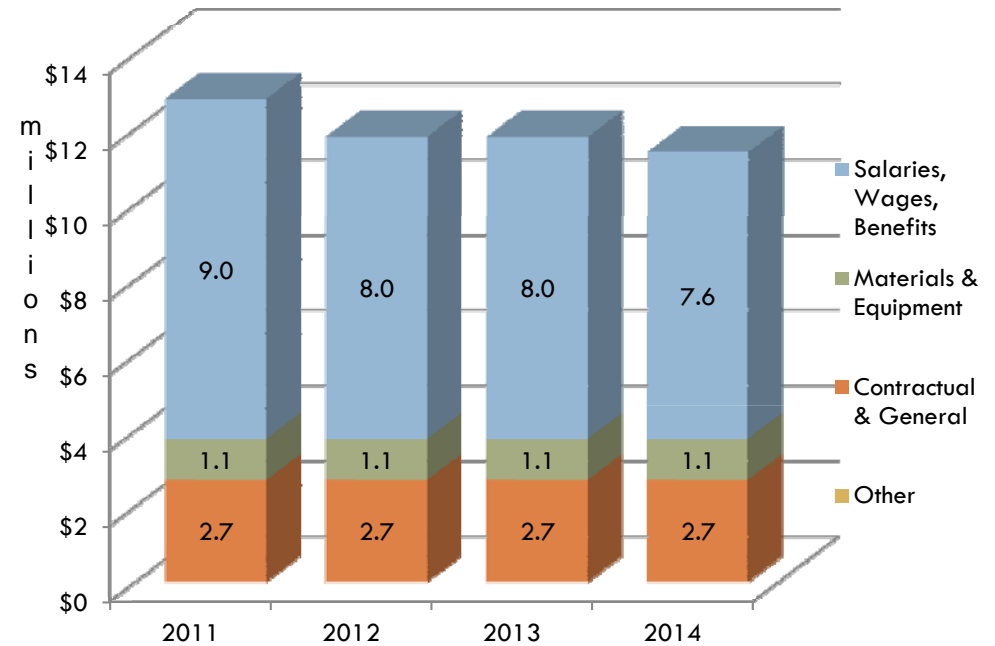


## TRANSPORTATION: Transportation Infrastructure: Business Plan and Budget Highlights

### Funding Summary



### Expenditure Summary



### Breakdown of Operating Budget (\$ millions)

	2011 Budget			2012 Budget			2013 Budget			2014 Budget		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
Director's Office	\$0.4	\$0.0	2	\$0.4	\$0.0	2	\$0.4	\$0.0	2	\$0.4	\$0.0	2
<u>Services:</u>												
Major Transportation Capital	10.0	0.0	51	9.5	0.0	46	9.5	0.0	46	11.0	0.0	52
West LRT Design/Build	2.4	0.0	15	1.9	0.0	10	1.9	0.0	10	0.0	0.0	0
<b>Total Transportation Infrastructure</b>	<b>\$12.8</b>	<b>\$0.0</b>	<b>68</b>	<b>\$11.8</b>	<b>\$0.0</b>	<b>58</b>	<b>\$11.8</b>	<b>\$0.0</b>	<b>58</b>	<b>\$11.4</b>	<b>\$0.0</b>	<b>54</b>



## TRANSPORTATION: Transportation Infrastructure: Business Plan and Budget Highlights

### **Productivity Gain (Budget reduced with no service impact)**

A reduction in capital project workload and associated funding will result in a reduction in the number of staff positions required in Transportation Infrastructure. The elimination of ten "full time equivalents" in 2012 (related to current staff vacancies) will result in a reduction in expenditures and recoveries of \$1.03 million. An additional reduction of 4 full time equivalents will occur in 2014, in association with the completion of the West LRT Extension Project. Since all costs are funded through capital projects, there will be no net impact on tax levy funding.

### **Service and Budget Increases**

Transportation Infrastructure will support the Calgary Transportation Plan, Council's Fiscal Plan for Calgary, and the 2020 Sustainability Direction by delivering quality infrastructure assets while minimizing the impacts of construction and the expenditure of City resources (i.e. "getting things done" for the most "bang for the buck"). TI will be successful if it:

- Consistently applies stakeholder engagement strategies that are planned, implemented and evaluated using The City's engage! Policy; and
- Demonstrates continual improvement in the application of "green" design and construction practices.

Improvements in the delivery of project management services to client business units are planned over the 2012-2014 business plan and budget cycle, without increasing business unit expenditures and recoveries. These improvements will support the following policy objectives:

- The Calgary Transportation Plan's Goal # 7 "Ensure transportation infrastructure is well managed" through the explicit identification and implementation of life-cycle analysis and project management "best practices" throughout the business unit;
- Council's Fiscal Plan for Calgary objective to "Make it easier for the public to get the information they need and to participate in public hearings" through the use of a broader range of communication tools to engage stakeholders, including a greater use of electronic and social media;
- Council's Fiscal Plan for Calgary objective to "Increase transparency and accountability throughout the organization" through a process of review and continual improvement of TI's internal standards for project status reporting and record-keeping.

### **Budget Reductions with Service Impact**

There are no budget reductions with service impacts in Transportation Infrastructure.

### **Summary of net operating budget changes (\$000's)**

	<u>2012</u>	<u>2013</u>	<u>2014</u>
Productivity Gain (Budget reduced with no service impact)	\$0	\$0	\$0
Service and budget increases	0	0	0
Budget reductions with service impact	0	0	0
Total base changes	<u>0</u>	<u>0</u>	<u>0</u>
One-Time			
Less: Previous years One-time	0	0	0
Total budget changes	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**TRANSPORTATION: Transportation Infrastructure: Capital Projects Requiring Approval**

(\$000s)

<b>57,700</b>	For Council Approval at Program-Project level as per Department Capital Plan report
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Program-Project	Project Description	Type	Cat.	(A)		(B) New Budget Request						(C)=(A)+(B) 2012-2016
				Prev. Approved Budget up to 2011	Prev. Approved Budget for Future Years		2012	2013	2014	2015	2016	
142-000	Top Lift Paving-Variou Locations	G	C	0	0	3,000	1,000	1,000	1,000	0	0	3,000
<b>Total Program 142 : Top Lift Paving-Variou Locations</b>				0	0	3,000	1,000	1,000	1,000	0	0	3,000
202-000	Noise Attenuation Retrofit	U	C	0	0	2,700	900	900	900	0	0	2,700
<b>Total Program 202 : Noise Attenuation Retrofit</b>				0	0	2,700	900	900	900	0	0	2,700
221-000	Future Land	G	C	0	0	9,000	3,000	3,000	3,000	0	0	9,000
<b>Total Program 221 : Future Land</b>				0	0	9,000	3,000	3,000	3,000	0	0	9,000
223-000	Pedestrian Overpass (TIIP)	G	C	0	0	12,000	4,000	4,000	4,000	0	0	12,000
<b>Total Program 223 : Pedestrian Overpass</b>				0	0	12,000	4,000	4,000	4,000	0	0	12,000
225-000	Transportation System Management	S	C	0	0	1,500	500	500	500	0	0	1,500
<b>Total Program 225 : Transportation System Management</b>				0	0	1,500	500	500	500	0	0	1,500
543-001	Connectors/Improve - Prov Ring Rd Projects	G	C	0	0	23,800	4,200	5,700	13,900	0	0	23,800
<b>Total Program 543 : Connectors/Improve - Prov Ring Rd Projects</b>				0	0	23,800	4,200	5,700	13,900	0	0	23,800
832-001	Pre-Engineering Studies	S	C	0	0	6,000	2,000	2,000	2,000	0	0	6,000
<b>Total Program 832 : Pre-Engineering Studies</b>				0	0	6,000	2,000	2,000	2,000	0	0	6,000
854-000	Major Road Reconstruction	M	C	0	0	22,500	7,500	7,500	7,500	0	0	22,500
<b>Total Program 854 : Major Road Reconstruction</b>				0	0	22,500	7,500	7,500	7,500	0	0	22,500
				0	0	80,500	23,100	24,600	32,800	0	0	80,500

Note:

Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

Category: A=Project in Progress, C=New Project

**TRANSPORTATION: Transportation Infrastructure: Capital Projects Requiring Approval**

	2012	2013	2014	2015	2016	2012-2016
<b>Funding For Capital Projects</b>						
Fuel Tax - Revenue Sharing	14,698	14,676	14,652	0	0	44,026
Municipal Sustainability Initiative (MSI)	1,750	1,750	1,750	0	0	5,250
Community & Recreation Levy	367	389	413	0	0	1,169
Contribution from Calgary Parking Authority	500	500	500	0	0	1,500
Transportation Acreage Assessment	4,500	6,000	14,200	0	0	24,700
Pay-As-You-Go	1,285	1,285	1,285	0	0	3,855
<b>Total Funding</b>	<b>23,100</b>	<b>24,600</b>	<b>32,800</b>	<b>0</b>	<b>0</b>	<b>80,500</b>

**Explanation of Budget Requests**

**Program 142 : Top Lift Paving-Variou Locations**

**Project 142-000 Top Lift Paving-Variou Locations**

**New Budget Request** of \$3 million. Placement of the final lift of asphalt on previously constructed roadway projects. Program will be funded by Fuel Tax and Transportation Acreage Assessment.

**Program 202 : Noise Attenuation Retrofit**

**Project 202-000 Noise Attenuation Retrofit**

**New Budget Request** of \$2.7 million. Program provides for the construction of roadway noise barriers at various locations throughout the city as identified on the Noise Barrier Retrofit List. Program will be funded by Upgrade Reserve.

**Program 221 : Future Land**

**Project 221-000 Future Land**

**New Budget Request** of \$9 million. Purchase of land on an opportunity basis to allow for future roadways. Program will be funded by Fuel Tax.

**Program 223 : Pedestrian Overpass**

**Project 223-000 Pedestrian Overpass (TIIP)**

**New Budget Request** of \$12 million. Construction of new pedestrian overpasses as identified on the Council-approved Pedestrian Overpass Priority Study (POPS) list. Program will be funded by Fuel Tax, and City Centre Levy.

**Program 225 : Transportation System Management**

**Project 225-000 Transportation System Management**

**New Budget Request** of \$1.5 million. Construction of new operational improvement initiatives in all areas of the city. Program will be funded by contribution from CPA.

## **TRANSPORTATION: Transportation Infrastructure: Capital Projects Requiring Approval**

### **Program 543 : Connectors/Improve - Prov Ring Rd Projects**

#### **Project 543-001 Connectors/Improve - Prov Ring Rd Projects**

**New Budget Request** of \$23.8 million. Improvement of city roadways that tie to the newly constructed provincial ring roads. Program will be funded by Transportation Acreage Assessment.

### **Program 832 : Pre-Engineering Studies**

#### **Project 832-001 Pre-Engineering Studies**

**New Budget Request** of \$6 million. Preliminary design and pre-engineering studies at various locations as identified on the Council-approved priority list (including downtown LRT tunnels). Program will be funded by Fuel Tax, MSI and Pay-As-You-Go.

### **Program 854 : Major Road Reconstruction**

#### **Project 854-000 Major Road Reconstruction**

**New Budget Request** of \$22.5 million. Rebuilding subgrade and paving of major roads. Program will be funded by Fuel Tax and Pay-As-You-Go.

**TRANSPORTATION: Transportation Infrastructure : 2012 - 2016 Capital Plan Project Listing**

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	(\$000s)					(B) Total 2012- 2016	(C)= (A)+(B) Total Project Costs
						2012	2013	2014	2015	2016		
142	000	Top Lift Paving-Variou Locations	C	G	0	1,000	1,000	1,000	0	0	3,000	3,000
142	000	Top Lift Paving-Variou Locations	D	G	0	0	0	0	1,000	1,000	2,000	2,000
202	000	Noise Attenuation Retrofit	C	U	0	900	900	900	0	0	2,700	2,700
202	000	Noise Attenuation Retrofit	D	U	0	0	0	0	900	900	1,800	1,800
221	000	Future Land	C	G	0	3,000	3,000	3,000	0	0	9,000	9,000
221	000	Future Land	D	G	0	0	0	0	3,000	3,000	6,000	6,000
223	000	Pedestrian Overpass (TIIP)	A	G	36,132	2,500	0	0	0	0	2,500	38,632
223	000	Pedestrian Overpass (TIIP)	C	G	0	4,000	4,000	4,000	0	0	12,000	12,000
223	000	Pedestrian Overpass (TIIP)	D	G	0	0	0	0	4,000	4,000	8,000	8,000
225	000	Transportation System Management	C	S	0	500	500	500	0	0	1,500	1,500
225	000	Transportation System Management	D	S	0	0	0	0	500	500	1,000	1,000
234	003	Operational Improvement Projects	A	U	10,487	2,000	462	0	0	0	2,462	12,949
234	003	Operational Improvement Projects	D	U	0	0	0	0	2,000	2,000	4,000	4,000
236	002	52 St. E: Glenmore Tr - 130 Ave S	A	G	90,219	20,000	0	0	0	0	20,000	110,219
543	001	Connectors/Improv - Prov Ring Rd Projects	A	G	17,999	25,000	800	0	0	0	25,800	43,799
543	001	Connectors/Improv - Prov Ring Rd Projects	C	G	0	4,200	5,700	13,900	0	0	23,800	23,800
558	001	Metis Trail: 64 - 80 Av NE	A	G	35,761	17,000	0	1,000	0	0	18,000	53,761
686	C01	96th Avenue N: Deerfoot Tr. To Harvest Hills Lk.	A	G	29,366	23,000	0	0	0	0	23,000	52,366
723	001	Macleod Tr / Lake Fraser Gate	A	G	0	4,822	0	0	0	0	4,822	4,822
724	001	TCH / Bowfort Road Interchange	A	G	4,103	30,000	41,500	0	0	0	71,500	75,603
829	001	NW LRT Extension to Rocky Ridge	A	G	33,759	24,900	29,400	26,341	0	0	80,641	114,400
830	001	NE LRT Extension to Saddleridge	A	G	86,050	38,288	0	0	0	0	38,288	124,338
830	002	Metis Tr / 64 Ave NE Interchange	A	G	16,593	0	775	0	0	0	775	17,368
832	001	Pre-Engineering Studies	C	S	0	2,000	2,000	2,000	0	0	6,000	6,000

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future  
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

**TRANSPORTATION: Transportation Infrastructure : 2012 - 2016 Capital Plan Project Listing**

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	(\$000s)					(B) Total 2012- 2016	(C)= (A)+(B) Total Project Costs
						2012	2013	2014	2015	2016		
832	001	Pre-Engineering Studies	D	S	0	0	0	0	2,000	2,000	4,000	4,000
854	000	Major Road Reconstruction	C	M	0	7,500	7,500	7,500	0	0	22,500	22,500
854	000	Major Road Reconstruction	D	M	0	0	0	0	8,000	8,000	16,000	16,000
855	001	Airport Trail Underpass (Financing Costs)	A	G	900	3,100	4,900	5,800	21,300	0	35,100	36,000
855	002	Airport Trail Underpass (Construction Costs)	A	G	39,625	122,525	83,725	12,925	0	0	219,175	258,800
<b>Total Transportation Infrastructure</b>					<b>400,994</b>	<b>336,235</b>	<b>186,162</b>	<b>78,866</b>	<b>42,700</b>	<b>21,400</b>	<b>665,363</b>	<b>1,066,357</b>

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future  
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

**TRANSPORTATION: West LRT Project Office : 2012 - 2016 Capital Plan Project Listing**

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	(\$000s)					(B) Total 2012- 2016	(C)= (A)+(B) Total Project Costs
						2012	2013	2014	2015	2016		
738	001	Financing costs	A	G	50,678	46,285	47,004	42,014	31,293	13,455	180,051	230,729
738	002	Westbrook Operation Centre	A	G	19,574	10,084	0	0	0	0	10,084	29,658
738	C01	West LRT: Downtown - 69 St W	A	G	728,632	91,863	13,909	0	0	0	105,772	834,404
865	001	West LRT Land	A	G	155,162	10,547	5,684	0	0	0	16,231	171,393
<b>Total West LRT Project Office</b>					<b>954,046</b>	<b>158,779</b>	<b>66,597</b>	<b>42,014</b>	<b>31,293</b>	<b>13,455</b>	<b>312,138</b>	<b>1,266,184</b>

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future  
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

**TRANSPORTATION: Transportation Infrastructure: Service Highlights**

West LRT Extension Project	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$1,923	\$0	10	\$1,923	\$0	10	\$0	\$0	0

**Description of Services**

- Design and construction management of the West LRT Extension Project; and
- Project stakeholder program and communications delivery.

**Highlighted Strategies**

1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2\*,M3\*,M7\*,M8\*,M10\*,M11\*)

1M3 Enhance decision-making through transparency, stakeholder engagement and partnership. (CFP-Z10)

2M2 Continue to enhance transportation services to communities while aligning with environmental guidelines. (CFP-M8\*,M11\*)

3M1 Use effective and efficient transportation management tools and techniques to encourage walking, cycling and transit. (CFP-M4\*,M8\*,M11\*,Z1,Z5)

5Z3 Continue to provide a safe and healthy work environment. (CFP-Z6)

**Highlighted Actions**

1M2.1 Design and construct capital projects in accordance with the Transportation Infrastructure Investment Plan, the Pedestrian Overpass Priority Study and the CTP.

1M3.1 Ensure that engagement strategies are planned, implemented and evaluated using The City's engage! Policy.

2M2.2 Reduce generation of environmental pollutants, energy consumption and increase recycling initiatives for all activities.

3M1.1 Provide project communications that identify opportunities for all modes and routes by travellers affected by construction.

5Z3.2 Ensure compliance with safety legislation and corporate policies and promote a safe workplace.

**Business Plan and Budget Highlights**

During the 2012-2014 business plan and budget cycle, TI will undertake the following initiatives as part of the West LRT Extension Project:

- Elimination of 5 vacant positions in 2012, for an expenditure and recovery decrease of \$514,000; this reflects the elimination of previously projected growth positions, and will not affect project delivery;
- Upon completion of the West LRT Extension Project, consolidation of the West LRT service functions into the Major Transportation Capital Project service.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service



**TRANSPORTATION: Transportation Infrastructure: Service Highlights**

Major Transportation Capital Projects	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$9,459	\$0	46	\$9,459	\$0	46	\$10,972	\$0	52

**Description of Services**

• Design and construction management of: LRT infrastructure and associated roadworks, new roadways and major reconstruction projects on existing roadways, pedestrian bridges;

- Provision of bridge and structural engineering expertise to transportation infrastructure projects and the Corporate Process Applications Group;
- Design and drafting support, including contract drawing preparation; and
- Project stakeholder program and communications delivery.

**Highlighted Strategies**

1M1 Undertake long-range transportation planning and design that increase mobility choices and align with the corporate growth management framework. (CFP-

1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2\*,M3\*,M7\*,M8\*,M10\*,M11\*)

1M3 Enhance decision-making through transparency, stakeholder engagement and partnership. (CFP-Z10)

1M4 Allocate capital budget based on priorities identified in the CTP, MDP and corporate growth management framework. (CFP-M1\*,M3\*,Z2)

3M2 Improve transportation travel time reliability on the Primary Goods Movement Network. (CFP-M8\*,Z7)

**Highlighted Actions**

1M1.3 Conduct construction feasibility and network connectivity reviews for Transportation Infrastructure projects.

1M2.1 Design and construct capital projects in accordance with the Transportation Infrastructure Investment Plan, the Pedestrian Overpass Priority Study and the CTP.

1M3.1 Ensure that engagement strategies are planned, implemented and evaluated using The City's engage! Policy.

1M4.2 Continue LRT station lifecycle refurbishment program (for example: four-car platforms) to enhance aging LRT stations.

3M2.1 Plan and implement transportation system management and optimization projects including traffic corridor signal re-timing, intersection and safety improvements.

**Business Plan and Budget Highlights**

During the 2012-2014 business plan and budget cycle, TI will undertake the following initiatives as part of the West LRT Extension Project:

- Elimination of 5 vacant positions in 2012, for an expenditure and recovery decrease of \$514,000; this reflects the elimination of previously projected growth positions, and will not affect project delivery;
- Upon completion of the West LRT Extension Project, consolidation the West LRT Extension Project service functions into the Major Transportation Capital Project service including a reduction of 4 full time equivalents.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service



## TRANSPORTATION

### Transportation Planning

(\$ millions)								
2012			2013			2014		
Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
\$14.3	\$9.6	81	\$14.5	\$9.8	79	\$13.9	\$9.2	79

#### Overview

Transportation Planning (TP) provides information, develops plans and policies, and recommends actions to best serve the city's current and future transportation needs. These plans and processes are guided by the 2009 Calgary Transportation Plan (CTP), which focuses on more sustainable modes of transportation and promotes more compact, fiscally-responsible urban growth.

Achieving the goals of the CTP involves a wide range of projects, including:

- establishing priorities for walking, cycling, transit, goods movement and roads;
- planning and functional design for all types of transportation infrastructure;
- developing plans and reviewing applications to create a more sustainable urban form;
- improving the operation of existing transportation facilities;
- collecting, analyzing and reporting on travel information for all modes;
- forecasting future traffic volumes throughout the City and region;
- developing parking strategies that help manage travel and congestion; and
- working with organizations to promote more sustainable transportation choices.

#### List of Services

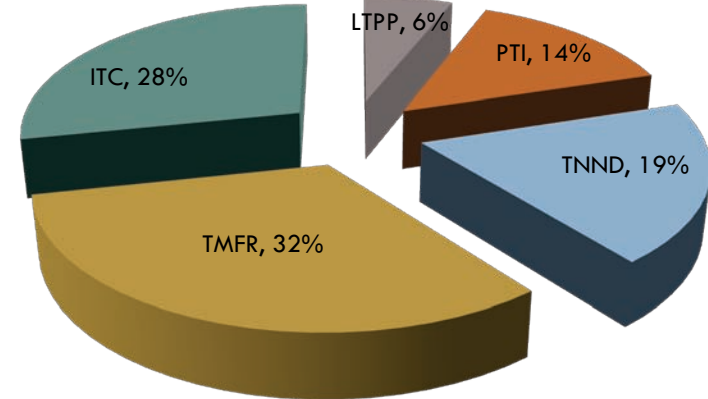
- Long Term Transportation Planning Policy - LTPP
- Plans for Transportation Infrastructure 10, 20, 30 and 60 Years From Now - PTI
- Transportation Needs for New Development - TNND
- Transportation Monitoring, Forecasting & Reporting - TMFR
- Improve Transportation Choices - ITC

#### Achieving Council's Fiscal Plan/Addressing Sustainability and Long Term Plans

TP will help to achieve several elements of Council's Fiscal Plan, including implementation of the new parking policy framework for Calgary, implementation of the Cycling Strategy, prioritizing pedestrian infrastructure investments in Centre City, guiding investing in new cycling infrastructure and addressing chokepoints on the goods movement network.

TP will also have a leading role in implementing the new growth management framework. This will be a key factor in achieving the fiscal, economic and environmental benefits outlined in the Municipal Development Plan (MDP) and CTP.

Transportation Planning Expenditures



TP will continue to manage the departmental transition to align with the CTP and MDP. Strategy, planning, design and monitoring functions are already being adjusted to align with the CTP, and will continue to be adjusted over the 2012-2014 business plan and budget cycle. Examples include participating in the reorganization of the Corporate Planning Applications Group (CPAG) to better facilitate strategically beneficial development in Calgary, and development of the new Complete Streets design guide.

However, due to declining capital funding and pre-existing commitments, it will be difficult to fully align new capital plans with the goals of the CTP. Even with increased funds allocated to Centre City pedestrian infrastructure and the Cycling Strategy, Council's five percent funding target for dedicated active transportation infrastructure will not be achieved in the 2012-2014 business plan and budget cycle.

#### Addressing Other Emerging Issues

Budget constraints mean that TP will be challenged to undertake current work while actively re-aligning to the CTP and MDP, and implementing the corporate growth management framework. Expectations for more robust public communication and engagement will further strain TP's operating capacity. Staff resources will be transferred into different roles that better align with the CTP, including increased support for redevelopment applications.

## TRANSPORTATION: Transportation Planning: Actions for Council Approval

	Strategies	Actions	Accountable Services
Mobility	1M1 Undertake long-range transportation planning and design that increase mobility choices and align with the corporate growth management framework. (CFP-M1*,M4*,M10*,P7,P11)	1M1.1 Develop transportation policies, strategies and plans reflecting the CTP, MDP and the corporate growth management framework.	Business Unit Wide
		1M1.2 Implement multi-modal Transportation Impact Assessments as part of the review and assessment of proposed development projects.	TNND, TMFR
		1M1.3 Identify, plan and invest transportation infrastructure and services in Activity Centres and Corridors to provide more choice in how people, live, work and move.	Business Unit Wide
		1M1.4 Update the Regional Transportation Model (RTM) using new travel behaviour data to provide a Calgary specific decision support tool.	TMFR
		1M1.5 Coordinate with provincial and regional partners to achieve the goals of the Calgary Metropolitan Plan.	PTI, TNND, TMFR
Mobility	1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2*,M3*,M7*,M8*,M10*,M11*)	1M2.1 Continue to implement the initiatives of the Cycling Strategy.	LTPP, PTI, TNND, ITC
		1M2.2 Coordinate the implementation of the Centre City Mobility Plan to improve access and mobility for all travel modes.	LTPP, ITC
		1M2.3 Implement the Council-approved Parking Policy Framework for Calgary.	LTPP, TNND
		1M2.4 Plan and prioritize projects that address choke points on the Primary Goods Movement Network	ITC, LTPP, PTI
Mobility	1M3 Enhance decision-making through transparency, stakeholder engagement and partnership. (CFP-Z10)	1M3.1 Ensure that engagement strategies are planned, implemented and evaluated using The City's engage! Policy.	Business Unit Wide
		1M3.2 Continue to communicate within the Transportation department and other business units to provide more efficient service delivery.	Business Unit Wide
		1M3.3 Communicate to the public the key services Transportation provides, including the cost and timeline for transportation infrastructure.	Business Unit Wide
		1M3.4 Create a strategy to partner with developers in strategic redevelopment areas to enhance approval timelines and increase intensification adjacent to Primary Transit.	LTPP, TNND

 For Council Approval

 For Council Information

Community	Places	Mobility	Business	Organization	Finance
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**LTPP** Long Term Transportation Planning Policy

**TNND** Transportation needs for New Development

**PTI** Plans for Transportation Infrastructure 10, 20, 30, and 60 Years From Now

**TMFR** Transportation Monitoring, Forecasting & Reporting

**ITC** Improve Transportation Choices

## TRANSPORTATION: Transportation Planning: Actions for Council Approval

Strategies	Actions	Accountable Services
<b>Mobility</b> 1M4 Allocate capital budget based on priorities in the Calgary Transportation Plan, Municipal Development Plan and corporate growth management framework. (CFP-M1*,M3*,Z2)	1M4.1 Update the 10-year Transportation Infrastructure Investment Plan and align with the CTP, the MDP and the corporate growth management framework.	Business Unit Wide
	1M4.2 Coordinate with other departments as required to align capital infrastructure decisions.	Business Unit Wide
<b>Mobility</b> 2M1 Prioritize services, investigate opportunities and implement key initiatives to enhance the operational efficiencies of transportation services. (CFP-M4*,M6*,Z2,Z5)	2M1.1 Review and improve processes to reduce the cost of services provided, including judicious use of technology to improve processes.	Business Unit Wide
	2M2.1 Reduce generation of environmental pollutants, energy consumption and increase recycling initiatives for all activities.	Business Unit Wide
<b>Mobility</b> 2M2 Continue to enhance transportation services to communities while aligning with environmental guidelines. (CFP-M8*,M11*)	2M2.2 Minimize physical and social impacts of transportation on communities through activities such as traffic studies and impact assessments.	Business Unit Wide
	2M2.3 Promote, develop and implement auto trip reduction programs and strategies to reduce environmental pollution and energy consumption.	ITC, TMFR
	2M2.4 Support the corporate growth management framework to achieve environmental, social and economic outcomes and the goals of the Calgary Transportation Plan.	Business Unit Wide
<b>Mobility</b> 2M3 Pursue new sources of revenue. (CFP-M6*,Z5,F2)	2M3.1 Develop options and innovative solutions for new revenue sources such as user fees, joint ventures, etc.	LTPP,PTI,TNND
	2M3.2 Continue to advocate for transportation capital and operational funding from the Government of Alberta and the Government of Canada.	LTPP,PTI

  For Council Approval

  For Council Information

Community	Places	Mobility	Business	Organization	Finance
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**LTPP** Long Term Transportation Planning Policy  
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**TRANSPORTATION: Transportation Planning: Actions for Council Approval**

Strategies	Actions	Accountable Services
<b>Mobility</b> 2M4 Provide transportation services that address customer needs and feedback. (CFP-M5*,M8*)	2M4.1 Continue to plan and implement transportation system management and optimization projects including transit priority improvements.	ITC, TMFR
	2M4.2 Continue to respond to customer concerns and inquiries (example: 3-1-1).	Business Unit Wide
	2M4.3 Provide timely and useful information about transportation infrastructure and services to citizens.	Business Unit Wide
<b>Mobility</b> 3M1 Use effective and efficient transportation management tools and techniques to encourage walking, cycling and transit. (CFP-M4*,M8*,M11*,Z1,Z5)	3M1.1 Review regulations and integration of bicycle infrastructure on the transit system.	ITC
	3M1.2 Develop and implement data collection and traffic flow monitoring systems as part of transportation projects.	TMFR, PTI
	3M1.3 Continue to plan and implement transportation system management and optimization projects including transit priority improvements.	ITC, TMFR
<b>Mobility</b> 3M2 Improve transportation travel time reliability on the Primary Goods Movement Network. (CFP-M8*,Z7)	3M2.1 Plan and implement transportation system management and optimization projects including traffic corridor signal re-timing, intersection and safety improvements.	ITC, TMFR
	3M2.2 Continue to plan, design and implement infrastructure improvements to facilitate goods and traffic movement.	PTI, TMFR, ITC
<b>Organization</b> 4Z1 Integrate planning for lifecycle and operating costs consistent with corporate policies. (CFP-M2*,M3*,Z2)	4Z1.1 Report Tangible Capital Assets (TCA) value on a regular basis.	TMFR
	4Z1.2 Contribute to the Corporate Asset Management Strategy and refine asset condition assessment.	TMFR
	4Z1.3 Identify lifecycle and operating costs as part of transportation infrastructure planning, design and decision processes for new capital investments.	Business Unit Wide

 For Council Approval

 For Council Information

Community	Places	Mobility	Business	Organization	Finance
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**TRANSPORTATION: Transportation Planning: Actions for Council Approval**

Strategies	Actions	Accountable Services
<b>Organization</b> 5Z1 Ensure that attraction, retention and succession activities are aligned with organizational requirements, demographic trends and market conditions. (CFP-Z6)	5Z1.1 Identify key positions, including hard-to-fill and critical positions, addressing knowledge transfer and succession planning, to ensure the sustainment of services.	Business Unit Wide
<b>Organization</b> 5Z2 Recognize, motivate and engage employees to support employee performance, efficiency and quality of service. (CFP-Z6)	5Z2.1 Continue to celebrate the successes, accomplishments and contribution of staff through the corporate recognition program as well as using non-monetary strategies.	Business Unit Wide
<b>Organization</b> 5Z3 Continue to provide a safe and healthy work environment. (CFP-Z6)	5Z3.1 Complete the Certificate of Recognition (COR) safety audit and develop the audit action plan.	Business Unit Wide
	5Z3.2 Ensure compliance with safety legislation and corporate policies to promote a safe workplace.	Business Unit Wide
	5Z3.3 Continue development and delivery of workplace health, safety and wellness initiatives and monitor trends in workplace injuries and accidents.	Business Unit Wide
<b>Organization</b> 5Z4 Continue to invest in employee training through skills and leadership development. (CFP-Z6)	5Z4.1 Implement a learning and development strategy that develops staff competencies and supports organizational and employee career objectives.	Business Unit Wide
	5Z4.2 Review and define job skill set descriptions and competencies to allow for learning and career development.	Business Unit Wide

**For Council Approval**

**For Council Information**

Community	Places	Mobility	Business	Organization	Finance
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**LTPP** Long Term Transportation Planning Policy  
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**TRANSPORTATION: Transportation Planning: Actions for Council Approval**

Strategies	Actions	Accountable Services
<b>Organization</b> 5Z5 Continue to improve and sustain collaborative labour and management relationships. (CFP-Z6)	5Z5.1 Continue labour/management programs, committees and meetings to enhance relationships with labour partners.	Business Unit Wide
	5Z5.2 Improve understanding of labour relations principles across the department to ensure the consistent application of performance management practices.	Business Unit Wide
<b>Community</b> 6C1 Enhance the transportation system to improve safety, cleanliness and accessibility in line with The City's Customer Service Charter. (CFP-C4*)	6C1.1 Continue to develop and implement a new street design guide (Complete Streets Guide) that promotes safe, universal and sustainable design for all street types.	LTPP
	6C1.2 Expand the Traffic Safety Office (TSO) to focus on multi-modal safety using the four E's of traffic safety – engineering, enforcement, education and evaluation.	ITC, TMFR

 For Council Approval

 For Council Information



**LTPP** Long Term Transportation Planning Policy  
**TNND** Transportation needs for New Development

**PTI** Plans for Transportation Infrastructure 10, 20, 30, and 60 Years From Now  
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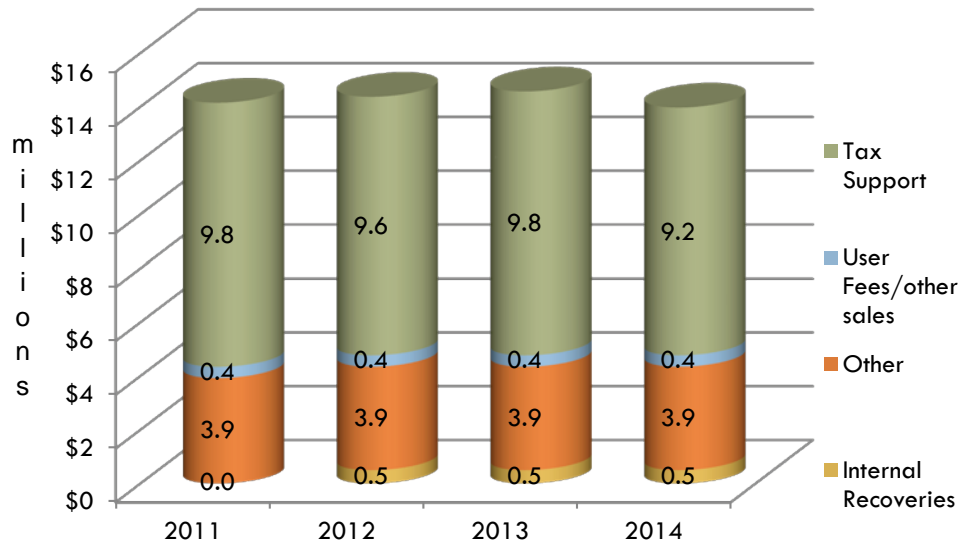
**ITC** Improve Transportation Choices



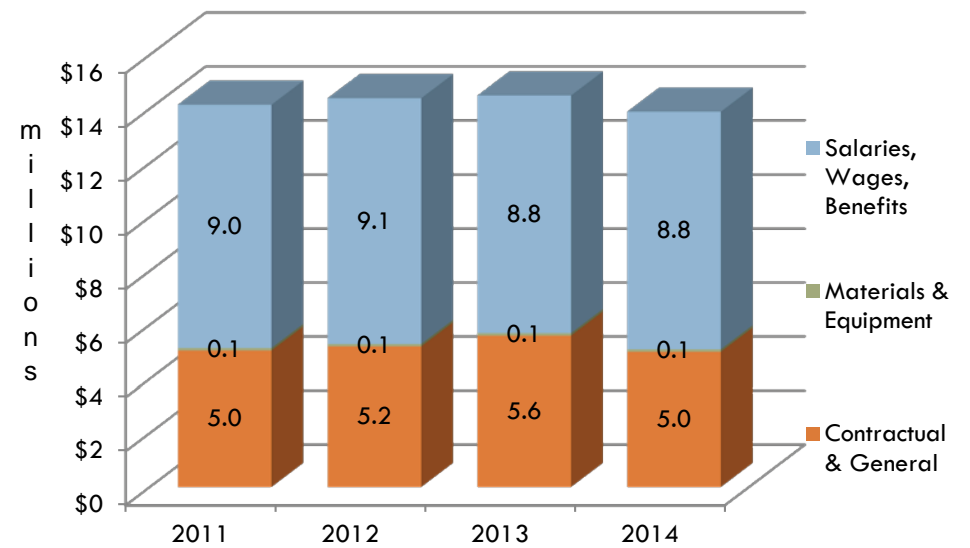


## TRANSPORTATION: Transportation Planning: Business Plan and Budget Highlights

### Funding Summary



### Expenditure Summary



### Breakdown of Operating Budget (\$ millions)

	2011 Budget			2012 Budget			2013 Budget			2014 Budget		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
Director's office	\$4.8	\$1.0	6	\$4.8	\$1.0	6	\$4.8	\$1.0	6	\$4.8	\$1.0	6
<u>Services:</u>												
Long Term Transportation	0.6	0.6	4	0.6	0.5	5	0.6	0.5	5	0.6	0.5	5
Plans for Transportation Infrastructure	1.4	1.4	11.5	1.4	1.4	13.5	1.4	1.4	13.5	1.4	1.4	13.5
Transportation for New Dev.	1.8	1.5	15	1.8	1.0	15	1.8	1.0	15	1.8	1.0	15
Trans Mon., Forecasting & Reporting	3.3	3.2	29.5	3.2	3.2	29.5	3.0	2.9	27.5	3.0	2.9	27.5
Improve Transportation Choice	2.2	2.2	14	2.5	2.5	12	3.0	3.0	12	2.4	2.4	12
<b>Total Transportation Planning</b>	<b>\$14.1</b>	<b>\$9.8</b>	<b>80.0</b>	<b>\$14.3</b>	<b>\$9.6</b>	<b>81.0</b>	<b>\$14.5</b>	<b>\$9.8</b>	<b>79.0</b>	<b>\$13.9</b>	<b>\$9.2</b>	<b>79.0</b>

## TRANSPORTATION: Transportation Planning: Business Plan and Budget Highlights

### **Productivity Gain (Budget reduced with no service impact)**

A portion of TP's productivity gains will be achieved by reducing expenses for mobile phones, home access to the City network, and printing costs. This will produce a combined savings of \$9,000 per year without impacting staff productivity. Training budgets will also be reduced, saving \$40,000 per year while continuing to meet basic training needs in the business unit.

As a new initiative, TP will institute a voluntary leave-of-absence / reduced work week program that will reduce salary expenses (estimated to equal half of one salaried position, or \$60,000 per year) while providing opportunities for staff to pursue personal and/or professional development objectives. This approach retains staff expertise across the business unit, unlike elimination of a permanent staff position. TP is confident that annual workplans can be achieved with this minor reduction in staff resources, although it will increase the strain on staff during peak work periods.

TP will also participate in a departmental re-alignment process that will consolidate overlapping functions that currently occur in multiple business units. The precise nature of the re-alignment will be determined in 2012, with anticipated efficiencies equivalent to 3 FTEs (or \$360,000 per year) achieved in 2013.

### **Service and Budget Increases**

An increase of \$1.8 million to the operating budget, and the reallocation of \$4.5 million in capital will enable accelerated implementation of the Cycling Strategy. Two new FTEs will undertake detailed planning, education and promotion for the Cycling Strategy.

Note that the Council Fiscal Plan direction (CFP-M7) to review the long-term parking strategy and the role of the Calgary Parking Authority was already completed and approved by Council in 2011. Consequently, no new funds are required to fulfill this direction, although resources are allocated through the business plan (action 1M2.4) to implement the parking policy recommendations in 2012-2014.

TP proposes a fee increase (worth \$3,000 per year) for externally contracted data collection services, to compensate for inflationary costs to provide this service that have been incurred since the current rate was set approximately 10 years ago.

Internal cost recoveries will also improve TP's operating budget. Starting in 2012, TP will receive an additional \$400,000 per year in previously-approved cost recoveries for Transportation CPAG staff from the Planning, Development and Assessment department. Also, the re-allocation of \$60,000 per year from administration fees already collected for City of Calgary employee parking will fund the ongoing work of the Parking Strategist.

### **Budget Reductions with Service Impact**

There are no budget reductions with service impacts.

### **Summary of net operating budget changes (\$000's)**

	<u>2012</u>	<u>2013</u>	<u>2014</u>
Productivity Gain (Budget reduced with no service impact)	(\$109)	(\$360)	\$0
Service and budget increases	(343)	120	0
Budget reductions with service impact	0	0	0
Total base changes	<u>(452)</u>	<u>(240)</u>	<u>0</u>
One-Time	230	680	100
Less: Previous Years One-time	0	(230)	(680)
Total budget changes	<u>(\$222)</u>	<u>\$210</u>	<u>(\$580)</u>

## TRANSPORTATION: Transportation Planning: Service Highlights

Long Term Transportation Planning Policy	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$561	\$501	5	\$561	\$501	5	\$561	\$501	5

### Description of Services

- Vision, goals and plans for all types of transportation in the future;
- Policies and guidelines that support the Calgary Transportation Plan;
- Funding strategies to pay for transportation infrastructure and services;
- Prioritization of major transportation projects;
- Parking policies to determine location, quantity and type of parking;
- Strategic progress reports; and
- Guidelines and implementation process for new street types (Complete Streets).

### Highlighted Strategies

1M1 Undertake long-range transportation planning and design that increase mobility choices and align with the corporate growth management framework. (CFP-M1\*,M4\*,M10\*,P7,P11)

1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2\*,M3\*,M7\*,M8\*,M10\*,M11\*)

1M4 Allocate capital budget based on priorities in the Calgary Transportation Plan, Municipal Development Plan and corporate growth management framework. (CFP-M1\*,M3\*,Z2)

2M3 Pursue new sources of revenue. (CFP-M6\*,Z5,F2)

6C1 Enhance the transportation system to improve safety, cleanliness and accessibility in line with The City's Customer Service Charter. (CFP-C4\*)

### Highlighted Actions

1M1.1 Develop transportation policies, strategies and plans reflecting the CTP, MDP and the corporate growth management framework.

1M2.3 Implement the Council-approved Parking Policy Framework for Calgary.

1M4.1 Update the 10-year Transportation Infrastructure Investment Plan and align with the CTP, the MDP and the corporate growth management framework.

2M3.2 Continue to advocate for transportation capital and operational funding from the Government of Alberta and the Government of Canada.

6C1.1 Continue to develop and implement a new street design guide (Complete Streets Guide) that promotes safe, universal and sustainable design for all street types.

### Business Plan and Budget Highlights

During the 2012-2014 business plan and budget cycle, a number of long term transportation planning policy projects will be undertaken that support Council's Fiscal Plan, the goals of the CTP and the 2020 Sustainability Direction. These include:

- development of a new 10-year capital infrastructure plan;
- participating in exploration of new financing options for The City;
- implementation of the Parking Policy Framework for Calgary;
- ongoing strategy development to support CTP implementation;
- completion of the Complete Street design guidelines; and
- supporting implementation of the new growth management framework.

The Transportation department is able to fulfill pre-existing project commitments and Council direction for the 2012-2014 business plan and budget cycle. However, declining capital funding and constrained operating budgets will limit Transportation's ability to fully meet the goals of the CTP and the 2020 Sustainability Direction targets. For example, the ability to expand the Primary Transit Network (frequent, reliable and convenient transit services that support redevelopment), or to provide well maintained roadway infrastructure will be limited over the next three years.

Consequently, TP will make recommendations and advocate for new and reliable sources of funding from the provincial and federal governments. Transportation will also coordinate efforts to seek new funding with work that is currently underway in The Corporation to explore potential long-term funding options for The City.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

## TRANSPORTATION: Transportation Planning: Service Highlights

Plans for Transportation Infrastructure 10, 20, 30 & 60	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$1,359	\$1,359	13.5	\$1,359	\$1,359	13.5	\$1,359	\$1,359	13.5

### Description of Services

- Planning and designing pedestrian, bicycle and transit priority projects;
- Planning and functional design of streets and interchanges;
- Developing improvements to facilitate goods movement and emergency services;
- Planning and design of carpool lanes;
- Truck route planning and policy development;
- Policy development (slope stability, noise); and
- Coordinating plans with the Province and region (Deerfoot Trail, ring road).

### Highlighted Strategies

1M1 Undertake long-range transportation planning and design that increase mobility choices and align with the corporate growth management framework. (CFP-M1\*,M4\*,M10\*,P7,P11)

1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2\*,M3\*,M7\*,M8\*,M10\*,M11\*)

1M4 Allocate capital budget based on priorities in the Calgary Transportation Plan, Municipal Development Plan and corporate growth management framework. (CFP-M1\*,M3\*,Z2)

3M2 Improve transportation travel time reliability on the Primary Goods Movement Network. (CFP-M8\*,Z7)

### Highlighted Actions

1M1.1 Develop transportation policies, strategies and plans reflecting the CTP, MDP and the corporate growth management framework.

1M1.3 Identify, plan and invest transportation infrastructure and services in Activity Centres and Corridors to provide more choice in how people, live, work and move.

1M2.4 Plan and prioritize projects that address chokepoints on the Primary Goods Movement Network.

1M4.1 Update the 10-year Transportation Infrastructure Investment Plan and align with the CTP, the MDP and the corporate growth management framework.

3M2.2 Continue to plan, design and implement infrastructure improvements to facilitate goods and traffic movement.

### Business Plan and Budget Highlights

Planning and design for transportation infrastructure must occur well in advance of construction and operation. During the 2012-2014 business plan and budget cycle, TP will undertake the following key initiatives to facilitate planning and design of infrastructure that aligns with the goals of the CTP:

- study corridors with high redevelopment potential, and identify ways to accommodate more transportation options;
- identify opportunities for carpool lanes and on-street bike routes;
- continue to plan and design Calgary's goods movement network;
- examine multi-modal corridor design in other cities; and
- work with the Province to better meet the needs of The City, including providing input on the southwest ring road.

Although Transportation can fulfill current capital infrastructure commitments in the 2012-2014 business plan and budget cycle, declining capital funding means that no new infrastructure projects can be undertaken. This means that the following high-priority projects will be included on an unfunded list should new funding from the Provincial or Federal governments become available:

- Airport Trail Tunnel Phase 2;
- 16 Avenue - 19 Street NE interchange;
- Macleod Trail - 162 Avenue S interchange;
- 17 Avenue SE corridor and transit upgrade;
- Crowchild Trail - Flanders Avenue interchange upgrade; and
- various lifecycle projects, including pavement rehabilitation and streetlight replacement.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

**TRANSPORTATION: Transportation Planning: Service Highlights**

Transportation Needs for New Development	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$1,804	\$1,026	15	\$1,804	\$1,026	15	\$1,804	\$1,026	15

**Description of Services**

- Identification of infrastructure needed to support urban and suburban residential, commercial or industrial development;
- Determining who pays for infrastructure;

- Development of new transportation policies and plans that support the CTP;
- Review of development applications from a transportation perspective; and
- Coordination with other internal stakeholders in the Corporate Planning and Application Group (CPAG)

**Highlighted Strategies**

1M1 Undertake long-range transportation planning and design that increase mobility choices and align with the corporate growth management framework. (CFP-M1\*,M4\*,M10\*,P7,P11)

1M3 Enhance decision-making through transparency, stakeholder engagement and partnership. (CFP-Z10)

2M2 Continue to enhance transportation services to communities while aligning with environmental guidelines. (CFP-M8\*,M11\*)

**Highlighted Actions**

1M1.1 Develop transportation policies, strategies and plans reflecting the CTP, MDP and the corporate growth management framework.

1M1.2 Implement multi-modal Transportation Impact Assessments as part of the review and assessment of proposed development projects.

1M1.5 Coordinate with provincial and regional partners to achieve the goals of the Calgary Metropolitan Plan.

1M3.4 Create a strategy to partner with developers in strategic redevelopment areas to enhance approval timelines and increase intensification adjacent to Primary Transit.

2M2.4 Support the corporate growth management framework to achieve environmental, social and economic outcomes and the goals of the Calgary Transportation Plan.

**Business Plan and Budget Highlights**

TP will undertake a wide range of initiatives that support the goals of the CTP and the 2020 Sustainability Direction to establish the infrastructure and service needs of new urban and suburban developments, including:

- implementation of new Transportation Impact Assessment guidelines that consider all modes of transportation;
- participating in the development of residential, commercial, industrial and transit-oriented development plans;
- coordinating development application reviews with CPAG partners;
- seeking opportunities to partner with developers to facilitate strategically desirable development; and
- supporting implementation of new growth management framework.

As part of an initiative to achieve full cost recovery for the CPAG application review process, Transportation will begin to receive an additional \$400,000 per year in operational funding for CPAG staff in 2012. This will help to partially offset operational budget constraints in other Transportation Planning services and other Transportation business units.

The ability of TP to respond in a timely manner to new development applications will continue to be influenced by the health of Calgary's economy and the resulting number of new development applications and proposals. Transportation will therefore need to prioritize limited resources to support strategic redevelopment opportunities.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

## TRANSPORTATION: Transportation Planning: Service Highlights

Transportation Monitoring, Forecasting & Reporting	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$3,230	\$3,187	29.5	\$2,990	\$2,947	27.5	\$2,990	\$2,947	27.5

### Description of Services

- Undertaking transportation studies (volumes, speeds, shortcutting, mode choice, parking);
- Studying trips generated for different types of development;
- Measuring and reporting on shifts in transportation over time;
- Analyzing collision data and maps to produce safety recommendations;
- Undertaking travel behaviour surveys and projecting future travel behaviour;
- Producing traffic volume forecasts for 10, 20, 30 and 60 years from now; and
- Producing multi-modal (walking, cycling, auto, transit, carpool) travel forecasts.

### Highlighted Strategies

1M1 Undertake long-range transportation planning and design that increase mobility choices and align with the corporate growth management framework. (CFP-M1\*,M4\*,M10\*,P7,P11)

3M1 Use effective and efficient transportation management tools and techniques to encourage walking, cycling and transit. (CFP-M4\*,M8\*,M11\*,Z1,Z5)

6C1 Enhance the transportation system to improve safety, cleanliness and accessibility in line with The City's Customer Service Charter. (CFP-C4\*)

### Highlighted Actions

1M1.1 Develop transportation policies, strategies and plans reflecting the CTP, MDP and the corporate growth management framework.

1M1.4 Update the Regional Transportation Model (RTM) using new travel behaviour data to provide a Calgary specific decision support tool.

1M1.5 Coordinate with provincial and regional partners to achieve the goals of the Calgary Metropolitan Plan.

3M1.2 Develop and implement data collection and traffic flow monitoring systems as part of transportation projects.

6C1.2 Expand the Traffic Safety Office (TSO) to focus on multi-modal safety using the four E's of traffic safety – engineering, enforcement, education and evaluation.

### Business Plan and Budget Highlights

The Transportation Monitoring, Forecasting and Reporting service provides decision-making support to all of the other Transportation Planning services. Significant actions over the 2012-2014 business plan and budget cycle include:

- developing methodologies to monitor and report on progress towards CTP goals and the 2020 Sustainability Direction targets;
- initiating a continuous Household Activity Survey;
- redesign count program to track changes in strategic locations;
- updating the Regional Transportation Model (RTM);
- proactively analysing collisions to guide safety improvements; and
- continuing to provide excellent customer service with accurate and reliable transportation system information.

Budget constraints will make it difficult to implement new processes and software that would allow citizens to easily access and understand the wide range of information collected by the Transportation department.

However, the implementation of a continuous Household Activity Survey has the potential to create long term savings in behavioural data collection while providing opportunities to effectively monitor progress towards the CTP goals and 2020 Sustainability Direction. Recent advancements in data collection technology and data analysis will also enable reporting at lower cost than in the past.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service

## TRANSPORTATION: Transportation Planning: Service Highlights

Improve Transportation Choices	(\$000s)								
	2012			2013			2014		
	Expend.	Net	FTEs	Expend.	Net	FTEs	Expend.	Net	FTEs
	\$2,550	\$2,550	12	\$3,000	\$3,000	12	\$2,420	\$2,420	12

### Description of Services

- Facilitating implementation of the Centre City Mobility Plan;
- Creating an implementation plan for the Cycling Strategy;
- Developing methods to optimize travel for all personal transportation choices;

- Developing operational improvements to facilitate goods movement and emergency services;
- Engaging communities to develop solutions to community traffic issues; and
- Supporting work from home, car and bike share programs, and carpooling for Calgarians.

### Highlighted Strategies

1M2 Implement priority transportation projects, including those listed in the Transportation 2012-2014 Capital Infrastructure Plan. (CFP-M2\*,M3\*,M7\*,M8\*,M10\*,M11\*)

1M3 Enhance decision-making through transparency, stakeholder engagement and partnership. (CFP-Z10)

3M1 Use effective and efficient transportation management tools and techniques to encourage walking, cycling and transit. (CFP-M4\*,M8\*,M11\*,Z1,Z5)

3M2 Improve transportation travel time reliability on the Primary Goods Movement Network. (CFP-M8\*,Z7)

### Highlighted Actions

1M2.1 Continue to implement the initiatives of the Cycling Strategy.

1M2.2 Coordinate the implementation of the Centre City Mobility Plan to improve access and mobility for all travel modes.

1M3.2 Continue to communicate within the Transportation department and other business units to provide more efficient service delivery.

3M1.3 Continue to plan and implement transportation system management and optimization projects including transit priority improvements.

3M2.1 Plan and implement transportation system management and optimization projects including traffic corridor signal re-timing, intersection and safety improvements.

### Business Plan and Budget Highlights

A variety of new and ongoing initiatives to improve transportation choices will be undertaken during the 2012-2014 business plan and budget cycle. These include:

- implementing active mode projects in the Centre City Mobility Plan;
- detailed planning and implementation of the Cycling Strategy;
- supporting trip reduction, car share and bike share programs;
- implementing the WORKshift (telework) program;
- examining new technologies to improve the transportation system;
- implementing roadway safety improvements; and
- designing and implementing high benefit, low cost optimization projects that support all modes of transportation.

Increased operating and capital funding, including two new FTEs for the Cycling Strategy will allow TP to accelerate implementation of cycling infrastructure in key areas across Calgary. Reallocation of capital funding from pedestrian overpasses and industrial sidewalk programs will also enable increased investment in pedestrian infrastructure, as outlined in the Centre City Mobility Plan.

TP will continue to provide excellent service to the citizens of Calgary by proactively developing, planning, designing and implementing high benefit, low cost transportation system management and optimization projects to benefit the whole transportation network (pedestrians, bicyclists, transit, goods and auto). Opportunities to stretch available capital budgets and ensure implementation of these low cost, high benefit projects will also be explored by partnering with other business units.

Please review the business unit action approval page to see a complete list of actions that are applicable to this service