

Transportation Master Plan Implementation and Progress Measures

Recommendation:

That Transportation and Public Works Committee recommend to City Council:

That *The Way We Move*: Transportation Master Plan 2010 Implementation and Progress Measures, as outlined in Attachments 1 and 2 of the April 21, 2010, Transportation Department report 2010TD9572, be approved.

Report Summary

This report describes the Implementation Plan and Progress Measures for *The Way We Move* – Transportation Master Plan.

Report

- The Transportation Master Plan (the Plan) is a strategic document that addresses city-wide transportation needs and requirements to the year 2040, as outlined in “*The Way We Move* – Transportation Master Plan.”
- *The Way We Move* was approved by City Council on September 14, 2009, at which time Transportation Department indicated to City Council that an Implementation Plan and Progress Measures would return in the first quarter of 2010.
- On April 14, 2010, the Minister of Transportation, Province of Alberta, approved the City of Edmonton Transportation System Bylaw 15101, which is the legal document associated with the Plan.
- *The Way We Move* 2010 Implementation Plan (Attachment 1) is an interim plan that focuses on transportation projects and funding identified for 2010 and 2011.
- A more detailed Implementation Plan will be developed in 2011 to align with the 3-year Capital funding plan. The Implementation Plan will be updated every three years (2011, 2014 and 2017) to align with the City’s budget cycle.
- As part of this more detailed Implementation Plan, a 30-year Vision Funding Scenario to implement *The Way We Move* plan will be refined. The initial high level estimate indicates that approximately \$17 billion is required to achieve the direction outlined in the Plan over a 30-year period.
- It will not be possible to fund all aspects of the Plan. Council will have to set priorities based on a staff recommendation. This will involve finding the desired balance between roads and transit and between growth and renewal.
- The 2011 Implementation Plan will include:
 - confirmation of alignment with the Corporate Planning and Budget Process
 - estimates for 10-year Capital and Operating budgets
 - a project prioritization method for selecting projects and timelines
 - changes or enhancements to operating practices
- The Progress Measures (Attachment 2) are associated with outcomes at the various levels – Corporate,

Department and Branch – in support of the City’s overall Strategic Plan (The Way Ahead). The plan has a broader vision than Goal 4 (Shift Edmonton’s Transportation Mode). These progress measures provide a way of judging how we are progressing towards the goals of the Plan which connect with and support the work in other Departments and Corporate outcomes.

- Progress measures and their associated targets provide the link between policies and the day-to-day actions of the organization, and hold the City accountable to the direction of the Plan.
- Not all data for the progress measures are collected on an annual basis. For example, the overall mode split is collected every ten years. There are budget implications if City Council would like the data collected more frequently.

Policy

The Way We Move: Transportation Master Plan is prepared in accordance with the *City Transportation Act*.

Focus Area

- The Plan most closely relates and/or contributes to the Strategic Goals: “Preserve and Sustain Edmonton’s Environment;” “Improve Edmonton’s Livability;” “Transform Edmonton’s Urban Form;” and “Shift Edmonton’s Transportation Mode.”
- The plan also contributes to the Goals “Ensure Edmonton’s Financial Sustainability;” and “Diversify Edmonton’s Economy.”

Justification of Recommendation

The Way We Move: Implementation and Progress Measures Plan will monitor progress towards achieving the Strategic Goals and inform the City’s decision making process.

Attachments

1. The Way We Move – 2010 Implementation Plan
2. The Way We Move – Progress Measures

Others Reviewing this Report

- R. G. Klassen, General Manager, Planning and Development Department
- J. Tustian, Deputy City Manager
- C. Warnock, Chief Financial Officer and Treasurer