

Service Business Plan



Service Name	Transportation Network Planning	Service Type	Public
Service Owner Name	Kaylan Edgcombe	Budget Year	2017
Service Owner Title	Acting Senior Transportation Planner		

Service Description

A public service to provide transportation and mobility planning and functional design for people, goods and services.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <ul style="list-style-type: none">• The Public• Mayor and Members of Council• Other City Departments• Government Agencies• Developers / Consultants <p>Our customers expect:</p> <ul style="list-style-type: none">• A safe and efficient way of moving throughout the City;• Trust, guidance and confidence that public interest is factored into the decision making process;• That staff will be courteous, knowledgeable & responsive and provide timely follow-up on requests, concerns and issues;• Professional advice, integrity and efficiency to bridge objectives between the Province, Halton Region and area municipalities;• An effective review process that is time efficient, transparent, inclusive and fair; and• Encouragement of public participation with provision for public engagement opportunities.
--------------------------------	--

Existing Service Delivery	<p>This service partners with internal departments and liaises with the public, development industry, municipal agencies and the Province to represent the interests of the City, build relationships and promote the City's transportation vision.</p> <p>ADVICE: Provide innovative, strategic and professional planning advice and opinion on corporate initiatives, development proposals and functional design projects.</p> <p>POLICY: Prepare and amend transportation policy based on best practices, emerging trends and public & stakeholder engagement.</p> <p>PROJECT MANAGEMENT: Directing and managing transportation projects including Municipal Class EA Studies, Functional Design, development of transportation policy and other special projects (i.e. Transportation Master Plan, Cycling Master Plan, etc.).</p> <p>CO-ORDINATION: Fostering partnerships and collaboration between internal departments, external public agencies and members of the public.</p> <p>EDUCATION & PROMOTION: Promote community and individual awareness and confidence in active and sustainable modes of transportation (walking, cycling & transit) while increasing motivation at the individual level to choose alternate modes which reduce reliance on the personal automobile. Collaborate and work closely with Public Health, School Boards and other community agencies to promote active transportation, identify benefits of sustainable travel options and provide support and resources to education professionals.</p>
Existing Customer Engagement Tools / Methods	In-person, by phone or email, website and social media, public meetings / open houses, workshops, one-on-one group meetings with members of the public and/or stakeholders, engagement and outreach at community events, pre-consultation meetings with applicants and/or consultants, newspaper notices, staff reports, committee meetings, and other online engagement tools (i.e. questionnaires or surveys).
Is this Service Provincially Legislated?	Yes The Environmental Assessment process mandated by the Ontario Environmental Assessment Act.
For this Service are there Approved Service Standards?	Yes Timely responses to development applications as per the Ontario Planning Act. Planning must comply with Ontarians with Disabilities Act and the Highway Traffic Act.
Sub-Services	
Long-Range Transportation Planning	Determine future transportation network needs through the Transportation Master Plan and Official Plan Review and create policy to realize the City's transportation vision. Prepare preliminary functional plans to identify future transportation infrastructure needs and provide input into budgeting process.

Development Application Review Process	As part of the development approval service, review the traffic impacts associated with proposed developments and determine what impact development will have on the City's transportation network. Recommend improvements / modifications to the network in order to mitigate traffic impacts and promote the development of a multi-modal transportation system.
Active Transportation	Develop, promote and implement programs and initiatives that provide residents and commuters with alternative travel and mobility options to meet transportation planning objectives of reducing traffic congestion and reliance on the private automobile.
Active and Sustainable School Travel (ASST)	Collaborate with Provincial, Regional and Municipal agencies to promote the use of active and sustainable transportation to get to and from school. City-led initiatives focus on promoting community and individual awareness and confidence in active transportation and increased motivation to choose active modes of travel. Development of policies, plans, and recommend infrastructure needs to promote active and sustainable transportation.

Recent Continuous Improvement Initiatives

Creation of new community partnerships and leveraging of existing partnerships resulted in significant advances in promotion of Active and Sustainable transportation initiatives. Participation in Bike Week events grew from 5 schools in 2015, to 30 schools in 2016.

Introduction of Transportation Demand Management (TDM) requirements as condition of development approvals. New initiative in 2016 which has resulted in recently approved developments requiring car share with the objective of reducing overall auto ownership and supporting sustainable transportation.

Launched the Transportation Network Planning customer survey and collected valuable feed back. Results of the survey allowed staff to enhance service delivery and improve communications with other departments.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<ul style="list-style-type: none"> • Continue to build off the momentum of the Active and Sustainable School Transportation initiative through partnerships with Halton Region Public Health and local school boards. 2016 saw significant growth in terms of participation in active transportation events (i.e. Bike Week and Winter Walk). • To streamline and refocus the transportation review process for development applications through the creation of a scoped terms of reference and review checklist which is anticipated to improve continuity and enhance efficiency when reviewing applications and consultant studies. • Continue to research innovative technology options and implement, where feasible, in order to provide a more cost-effective and accurate method of collecting data (i.e. remote access to data at traffic count stations). • Continued opportunity to engage and collaborate with approval bodies (MTO, Halton Region, etc.) in attempts to reduce time required to review development applications.
Anticipated Risks	<ul style="list-style-type: none"> • If the legislative requirements (Planning Act) are not completed in a timely manner, or do not adhere to policy, there is an increased risk of appeal, hearings and/or legal issues which could result in increased costs to the City and unacceptable delays to the review and approval of development applications. • External approval bodies (i.e., Provincial, Regional and other agencies) take longer to review and approve larger land areas / more complicated plans. • Increased staff resources required to review and respond to complex development applications may affect delivery of other competing priorities. • The ability to realize the goals of the Transportation Master Plan may be at risk due to outside influences such as commuter traffic cut-through and/or other government policy decisions outside our control.

Service Objectives	Target Completion
Deliver the Transportation Plan report to Council which provides a “blueprint” to achieve the City’s long-term transportation vision through the development of policy and implementation strategies aimed at achieving the City's intensification strategy and long term plan for continued growth.	Dec 2017
Undertake an Update to the City's Cycling Master Plan. The current Cycling Master Plan was conducted in 2009. As such, it is timely to develop a revised cycling strategy in consideration of current guidelines, best practices, new legislation and #CycleON - Ontario's Cycling Strategy, while reflection the vision, values and direction of Burlington's Strategic Plan.	Dec 2017

Continued implementation of Bike Month cycling initiatives and deliver supporting promotional, educational and outreach programs to promote Bike Week and active school travel throughout the City.	May 2017
Develop a continuous improvement initiative using Business Process Management, resulting in process improvements that can be measured by efficiency (time) and effectiveness (customer satisfaction).	Jul 2016

MEASURING SUCCESS

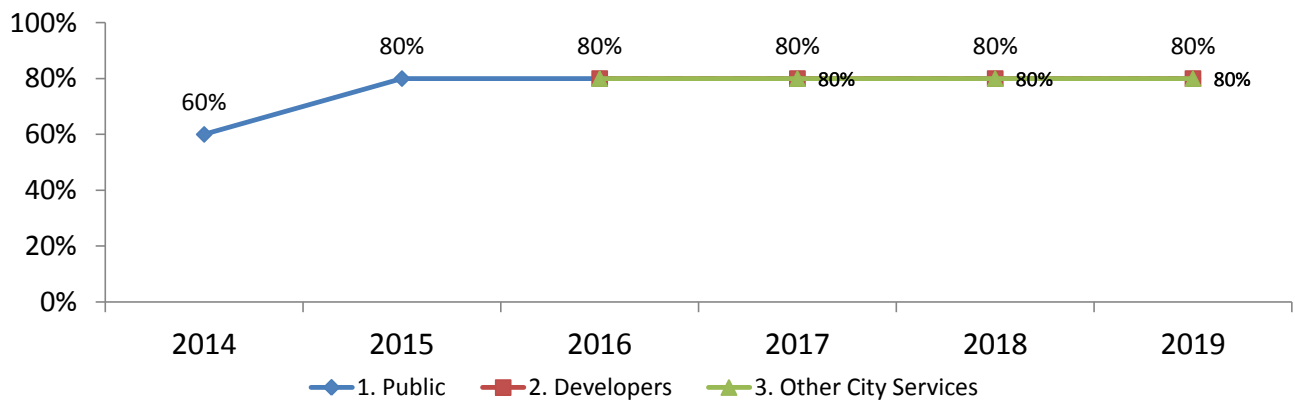
How much did we do?

Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
# of development application reviews conducted (transportation reviews)	N/A	174	160	176	180	180	180	180
# of projects with other government agencies	N/A	4	8	10	10	10	10	10

How well did we do it?

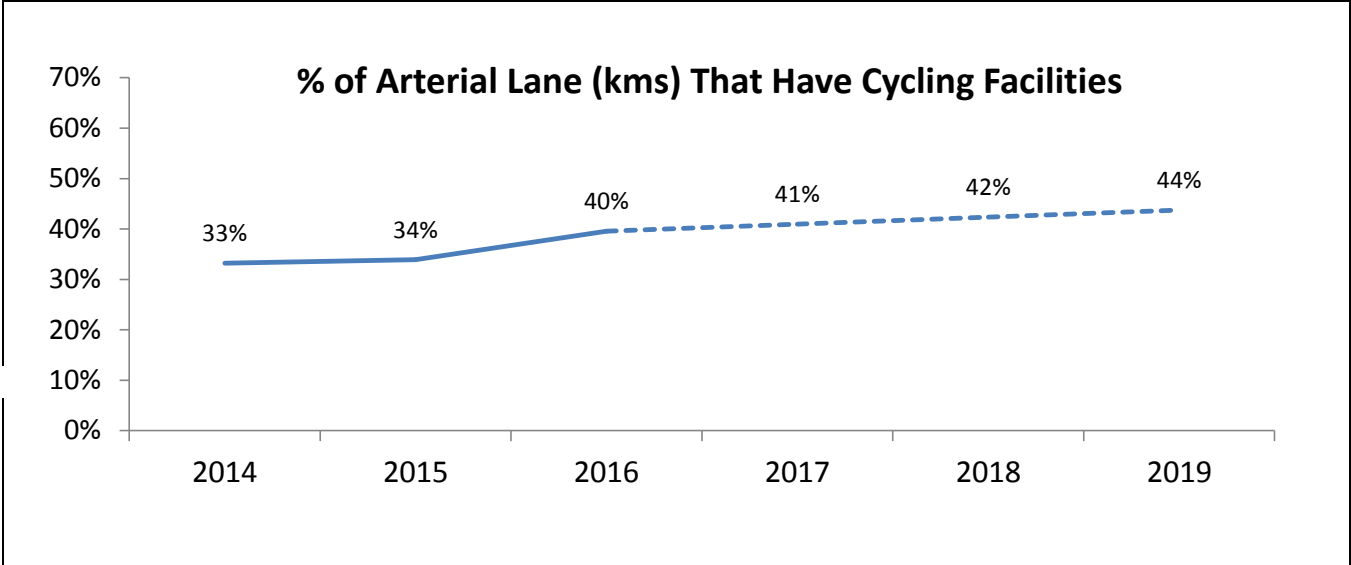
Performance Measurement	Overall Transportation Network Planning Customer Satisfaction (incl. Developers & Other City Services)
Story behind the data	Target for customer satisfaction will be to maintain a 4 out of 5 (80%) customer satisfaction rating. To increase customer satisfaction of the public we will endeavour to respond to questions, issues and/or complaints within a 5-day period, acknowledging receipt within 48 hours and indicating what action will be taken. To increase customer satisfaction of the developers we will undertake a Business Process Management exercise aimed at creating a streamlined terms of reference document for both Traffic Impact Studies and Parking Reduction Studies. Preparing a streamlined document which sets out guidelines and requirements will result in efficiencies when Developer's consultants initiate traffic and/or parking studies and will result in continuity and benefit staff when undertaking the review process. To maintain customer satisfaction of other City Departments (i.e. Planning Department) staff will continue to review development applications and provide comment within the prescribed review period, identifying any potential issues early in the process in order to meet target deliverables.

Overall Transportation Network Planning Customer Satisfaction (incl. Developers & Other City Services)

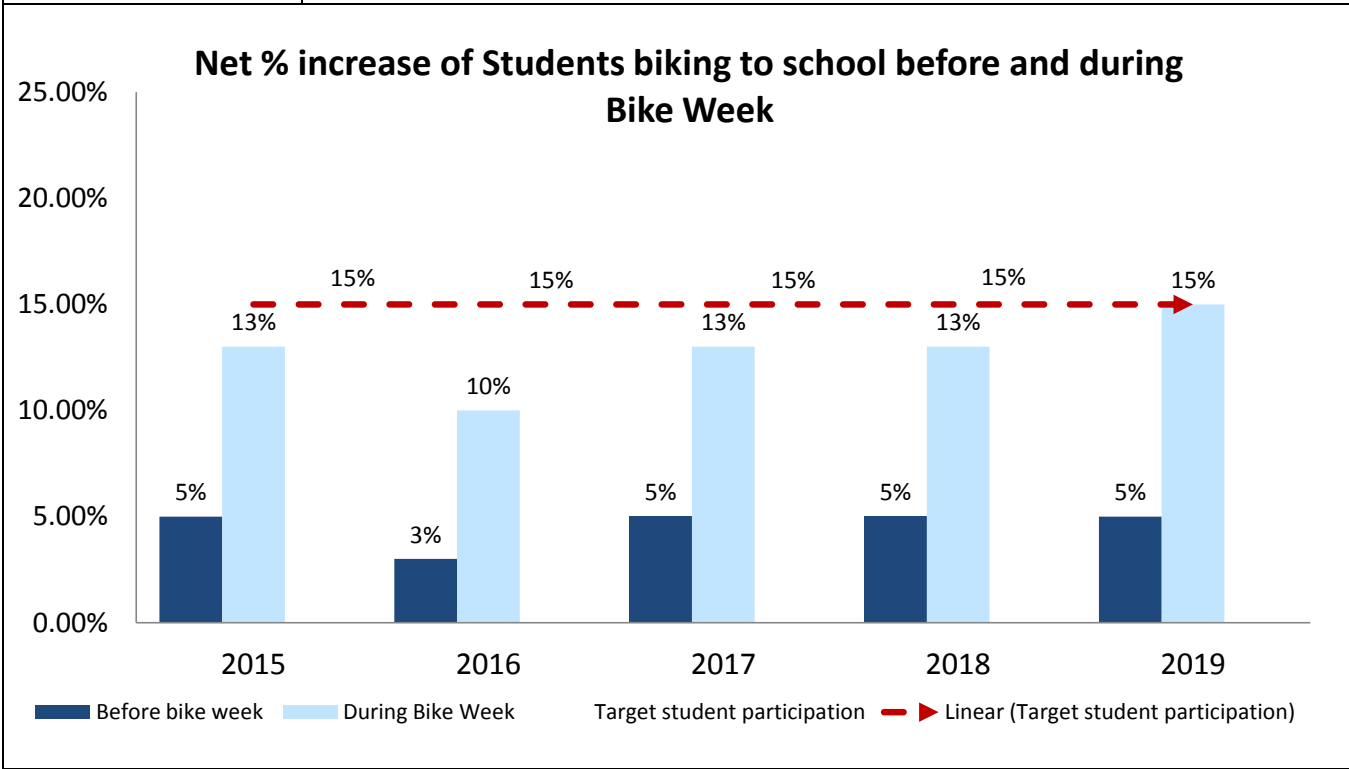


Is anyone better off?

Performance Measurement	% of Arterial Lane (kms) That Have Cycling Facilities
Story behind the data	Continuous expansion of the cycling network is required in order to promote cycling as an attractive and convenient mode of travel, and a viable alternative to the private automobile. Provision of dedicated cycling facilities along key arterial linkages aims to achieve the goal of developing a balanced, multi-modal transportation system that supports a mode shift. It is recognized that in order to achieve desired usage of cycling facilities, on-going promotion and education is required to build awareness, confidence and motivation to use cycling infrastructure.
Where do we want to go?	Consistent and on-going investment is required in order to achieve the City's target of providing dedicated cycling facilities on 100% of all arterial roads.



Performance Measurement	Students biking to school
Story behind the data	Continued to improve our service by expanding our public outreach and promotional efforts, placing an emphasis on highlighting the range of travel options available within our community. A key initiative was the promotion of active and sustainable school travel through the Bike Week challenge. The goal of this initiative was to educate, promote and influence travel behaviour & mode choice; focusing our efforts on young families with school aged children. The promotion of alternative modes of transportation has far-reaching benefit and is considered paramount in building awareness, confidence and motivation to utilize the City's active transportation infrastructure, support on-going investment into alternative transportation, and will ultimately lead to a mode shift which benefits all users of the transportation system.
Where do we want to go?	TARGET - 15% of the student population cycling to and from school during Bike Week. We want to influence travel behaviour and ultimately, mode choice, through active engagement and promotion of active and sustainable travel. Expand upon the Bike Week initiative with the goal of achieving a consistent increase in the number of schools and students participating. In addition to influencing healthy lifestyle, these efforts will contribute to reducing vehicular congestion near and adjacent to schools, promote the use of active and sustainable school travel and ultimately, contribute to an overall mode shift. Our goal is to achieve 20% uptake at participating schools and expand the program City-wide.



SERVICE RESOURCE SUMMARY

TRANSPORTATION NETWORK PLANNING

Service Description

A public service to provide transportation and mobility planning and functional design for people, goods and services

Service Owner Name

Kaylan Edgcumbe

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	\$ 463,065	\$ 409,520	\$ 361,765	\$ 418,427	2.2%	\$ -	\$ 418,427	2.2%
Operating/Minor Capital Equip.	\$ 1,525	\$ 3,475	\$ 3,475	\$ 3,900	12.2%	\$ -	\$ 3,900	12.2%
Purchased Services	\$ 16,485	\$ 12,150	\$ 12,150	\$ 14,350	18.1%	\$ -	\$ 14,350	18.1%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
Internal Charges & Settlements	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
TOTAL EXPENDITURES	\$ 481,075	\$ 425,145	\$ 377,390	\$ 436,677	2.7%	\$ -	\$ 436,677	2.7%
Controllable Revenues	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
General Revenues & Recoveries	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
NET OPERATING BUDGET	\$ 481,075	\$ 425,145	\$ 377,390	\$ 436,677	2.7%	\$ -	\$ 436,677	2.7%