



SUBJECT: Integrated Mobility Plan update report

TO: Community Planning, Regulation & Mobility Cttee.

FROM: Transportation Services

Report Number: TS-04-22

Wards Affected: All

File Numbers: 830-03

Date to Committee: June 7, 2022

Date to Council: June 21, 2022

Recommendation:

Receive and file transportation services department report TS-04-22 providing an Integrated Mobility Network update.

Purpose:

The purpose of this report is to provide an update on the Integrated Mobility Plan (IMP) and to describe the next steps required to complete the project. The IMP project began in 2020 with the goal of developing the City's first ever strategic transportation master plan. Since the project commenced, there have been several touch points with Council through workshops and staff reports. This update builds upon report [TS-16-21 Integrated Mobility Plan - Presentation of the Preferred Network Solution](#).

Vision to Focus Alignment:

- Increase economic prosperity and community responsive city growth
- Improve integrated city mobility
- Support sustainable infrastructure and a resilient environment

Background and Discussion:

The creation of an Integrated Mobility Plan (IMP) is identified as a key action in Burlington's 2018-2022 Strategic Plan, From Vision to Focus, in direct alignment with Focus Area 2 – "Improving Integrated City Mobility". Further to its alignment with the Strategic Plan, the adoption of an integrated mobility approach directly supports key

programs identified in the 2020 Climate Action Plan and supports the City's initiatives to reduce greenhouse gas emissions from the transportation sector. The IMP complements and is reinforced by the mobility policies contained in the new Official Plan and is actively informing the Major Transit Station Area (MTSA) Area-Specific Plan (ASP) Project. Recommendations of the IMP will be prioritized in a manner that meets the vision, values and goals of the plan while positioning the City to achieve the desired shifts in mode-share while unlocking the potential for more trips to be made by sustainable modes.

Further to Report Number TS-16-21 which provided a detailed description of the first five (5) tasks of the IMP Work Plan, this report serves to provide a status update of the work currently underway as part of the development of the implementation, financing and monitoring plan.

History and Background

At the CPRM meeting of December 13th, 2021, staff (in collaboration with Dillon Consulting) provided an overview presentation of the Preferred Integrated Network. Additionally, Council considered staff report TS-16-21 which informed the discussion around the preferred network solution and identified areas where future infrastructure investments will be required.

The IMP notes that to fulfill the vision, values, and goals of the community, the portion of daily trips that are currently made by car needs to be shifted to other, more sustainable modes of travel. The preferred solution is a combination of *priority networks* – networks of streets that prioritize a specific mode of travel based on the context of the street's location, form, function, and surrounding land use. While all modes of travel will be accommodated on any street, except where trucks are prohibited, many streets will be part of more than one priority network. Trade-offs and reprioritization may be required to achieve the goal of a balanced mobility network.

TS-16-21 included several appendices that supported the evolution of the priority networks to the Council-endorsed Preferred Network Solution, including:

- Appendix A – Pedestrian Network
- Appendix B – Cycling Network
- Appendix C – Rural Active Transportation Network
- Appendix D – Transit Network
- Appendix E – Car Network
- Appendix F – Truck Network
- Appendix G – Preferred Integrated Network

Members of Council had several questions about the IMP and specific elements of the priority networks. They also had broader questions pertaining to current challenges faced by the transportation system today and the role that the City and its partners at the Region and Province have in mitigating increased vehicular demands. Several issues were highlighted through the discussion, primarily in the context of addressing inter-regional and cut-through traffic demand through the shift to a Complete Streets approach, and the role key links such as Harvester Road will have in accommodating inter-regional travel. Staff reiterated that the identification of new multi-modal links and reprioritization of modes on existing links such as Harvester Road and Maple Avenue will be subject to future corridor studies which will be initiated post-IMP.

At the end of the meeting, Council expressed support for the direction of the IMP and the emphasis on people-carrying capacity of transportation infrastructure. The outcome of Committee's review of TS-16-21 and subsequent Council Meeting of January 18th, 2022, was to:

- Endorse the recommended concept (also referred to as the preferred network solution) as discussed in transportation services department report TS-16-21; and
- Direct the Director of Transportation Services to authorize the initiation of the final phase of the Integrated Mobility Plan including preparation of the implementation, financing, and monitoring plan.

Adjusted Timelines

Since our last touchpoint with Council in December 2021, staff have been working with Dillon Consulting to revise the recommended integrated network and complete the supporting technical work that consists of policy and program development, along with the technical elements required to develop the implementation, finance, and monitoring plan.

Through on-going dialogue with internal stakeholders, it was determined that further information surrounding capital and operating costs is required to provide all planned components to deliver the IMP, and to provide Council with as much information as possible to make an informed decision.

Staff from Design and Construction will prepare capital cost estimates for projects to ensure that they reflect City of Burlington design parameters and recent experience with rising construction costs. Operating costs will be prepared by Roads, Parks, and Forestry and Transportation Services to estimate impacts to maintenance costs associated with delivering a multi-modal mobility network.

The final deliverable will be the completed IMP strategy document, including a staff report for Council's consideration in Q2 2023 that will contain the prioritized capital project list and cost estimates.

Update on the Project Technical Work

As identified in TS-16-21, there are several technical tasks required to complete the plan, followed by a final round of public engagement. **Table 1** provides an update on the technical work, and identifies the status of the project as of May 2022. It is important to note that this process is iterative. Much of the technical work is first completed in draft, reviewed by internal stakeholders and external agencies, revised based on stakeholder feedback, evaluated by the project team, then incorporated into the plan.

Table 1: Project Update by Task

Task:	Implementation, Financing and Monitoring	Subtask:	Development of Capital Project List
Description:	Developing a series of segment and mode-specific capital projects derived from the Recommended Network Solution		
Status:	The preferred integrated network (referred to as the Recommended Network Solution in TS-16-21) has been translated into a series of linear infrastructure projects. Space within the municipal right-of-way is limited, and "tradeoffs" may need to be made. The desire to provide space for active transportation and transit-oriented facilities has to be balanced against potential negative impact to vehicular capacity and performance. A geospatial analysis of available right-of-way was undertaken to determine if the recommended infrastructure projects could be implemented without the need for acquiring property. The projects that were deemed to be attainable within the deemed width were confirmed as future Capital Projects, while projects that were identified as requiring property in excess of deemed width have been identified as Corridors for Future Study.		
Comments:	The resulting capital project list is a critical input to understand overall financial investment required.		
Estimated Completion	Complete		

Task:	Implementation, Financing and Monitoring	Subtask:	Municipal Funding White Paper
Description:	Creation of a White Paper on municipal funding opportunities that should be considered including existing and potential new funding streams.		
Comments:	The White Paper identifies existing funding options and possible non-property tax revenue tools which informs the evaluation of preferred revenue tools the City may use to generate funding for the infrastructure project identified through the IMP.		
Estimated Completion	Complete		

Task:	Enterprise Risk Management	Subtask:	Risk Analysis of IMP Approval
Description:	Through collaboration with the Corporate Strategy Team, the newly adopted risk process and strategy tools (scenario analysis and confidence rating) was applied to the IMP. The process identified, assessed, and analyzed risks associated with achieving Council approval of the IMP and developed strategies to respond to and mitigate the identified risk.		
Status:	Initiated the risk analysis in March 2022.		
Comments:	The author of this report was part of the initial risk analysis pilot undertaken for the strategic direction “A City that Moves”. Through the pilot, it was determined that there was significant value to undertaking a risk analysis to key elements of the IMP. This first risk analysis has focused on Council Approval of the IMP. A follow-up analysis will be undertaken once approved and will focus on risks associated with implementation of the plan.		
Estimated Completion	Complete		

Task:	Network Design	Subtask:	Policy Development
Description:	Creation of policy statements that represent the ideals of the IMP and embed into the day-to-day operation of the City. This work leverages the mobility policy contained within the new Official Plan and sets the direction for the “new normal” for the City’s approach to providing mobility options and transforming transportation for years to come.		
Status:	A series of draft policy statements have been developed which build upon the mobility policy set out within the new Official Plan. The policy directions are aligned with the Council-endorsed vision for		

	<p>mobility, community values and the goals & objectives of the IMP and focus on key aspects of mobility planning including:</p> <ul style="list-style-type: none"> • Integrated Planning • Complete Streets • Transportation Demand Management • Pedestrians • Cyclists • Transit • Goods Movement
Comments:	Staff have collaborated with internal stakeholders from Community Planning, Engineering and Transit to create the draft policy. Finalized policy directions will be presented through the final phase of engagement and refined, as necessary.
Estimated Completion	Q2 - 2022

Task:	Network Design	Subtask:	Transportation Programs & Services
Description:	<p>Building on the finalized policy direction, future programs and services will be identified that will be required to advance the objectives of the IMP. These are the day-to-day operations and special initiatives necessary to support the creation of an integrated multi-modal transportation system. For all programs and services, a series of mandates and KPI's will be identified to ensure progress is measurable.</p>		

Status:	<p>A draft framework of supporting transportation programs have been developed that have been identified as being critical components to the successful creation of a multi-modal transportation system. It is realized that the vision and goals of the IMP cannot be achieved through networks and policy alone. Success requires on-going programming, a collection of actions and smaller projects in pursuit of specific IMP objectives. The supporting Transportation Programs will require resourcing (staff and budget) and have been crafted in a way that establishes clear goals and objectives and a plan to actively work toward achieving them. The draft programs include:</p> <ul style="list-style-type: none"> • Strategic Transportation Planning • Corridor Management • Road Safety • Active Transportation • Transportation Demand Management • Strategic Parking Management
Comments:	Staff are currently collaborating with internal stakeholders (Traffic Operations, Engineering, Transit, RPF) on the development of the draft framework and conducting workshops to assist in the development of finalized programs. Collaboration with internal stakeholders is on-going.
Estimated Completion	Q3 - 2022

Task:	Implementation, Financing and Monitoring	Subtask:	Evaluate and Prioritize Capital Projects
Description:	<p>Prioritization of the project list will be undertaken based on a series of evaluation criteria linked to the IMP Vision, Values, Goals, and feedback received through community and stakeholder consultation. A key deliverable of the prioritization exercise is the identification of “quick wins” that focus on key actions that will have a major impact on the transportation network, while building support and momentum for the overall plan.</p>		
Status:	Not yet started		
Estimated Completion	Q3 2022		

Task:	Implementation, Financing and Monitoring	Subtask:	Development of Monitoring Program
Description:	A monitoring program will be developed to ensure that the implementation of the IMP recommendations is achieving meaningful progress towards the mobility vision for 2051. Key performance indicators will be developed that are measurable and establish clear actions for data collection, roles, responsibilities, and reporting.		
Status:	Not yet started		
Estimated Completion	Q4 2022		

Task:	Implementation, Financing and Monitoring	Subtask:	Estimate Project Costs
Description:	Once the Capital Project List is complete, city staff will develop capital and operating cost estimates based on the Complete Streets approach to street design.		
Status:	Task not yet started. Design and Construction along with Roads, Parks and Forestry will work towards developing the required cost estimates for the Preferred Approach.		
Comments:	Projects identified within the first 3-year horizon will have a more detailed cost estimate compared to forecast years. Cost estimates are subject to change and are highly variable based on a number of external factors.		
Estimated Completion	Q1 – 2023 (interdependency with internal staff workload)		

Engagement

We have been engaging with stakeholders regularly since our last Council touchpoint and continue to ensure that the public and all stakeholders are informed through updates on the project's Get Involved page. Staff will participate in in-person engagement events throughout Q3 – 2022, as approved by Corporate Communications & Engagement.

One final virtual engagement event is planned for Q4 – 2022 at which time the project highlights and key themes will be summarized, and the draft public-facing IMP document will be released for review and comment.

Alignment with Other Plans

The IMP project team continues to collaborate with project leads on several strategic initiatives to ensure coordination and alignment of policies and projects, including but not limited to:

- Burlington Official Plan, 2020
 - Major Transit Station Areas (MTSAs)
 - Burlington Transit Five-Year Business Plan
 - City of Burlington Cycling Plan
 - Rural Active Transportation Strategy
 - 2021 Asset Management Plan
 - Climate Action Plan
 - Climate Resilient Burlington
 - Preliminary Multi-Year Community Investment Plan (CM-03-22)
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Financial Matters:

Funding of the IMP project was approved as part of the 2019 Capital Budget and includes a funding component from Halton Region. The project remains within budget.

Total Financial Impact

The final phases of technical work for the IMP will study the cost implications for the long-range capital budgets and provide critical inputs into the future development charge background study, and future-years' operating budgets. Future infrastructure investments and funding considerations should be viewed over a long-term horizon and balanced with other needs and initiatives in the city.

Source of Funding

Not Applicable

Other Resource Impacts

The forthcoming implementation, financing and monitoring plans and final report will outline future resourcing impacts of approving the IMP.

Climate Implications

A discussion on climate implications will be provided through the final staff report.

Engagement Matters:

The IMP has conducted exhaustive engagement of the community and stakeholders throughout the course of the study. A comprehensive summary of engagement will be presented as part of the Municipal Class EA project file and submitted with the final staff report.

Conclusion:

Staff are targeting a Q2 - 2023 completion date which ensures the completion of all remaining technical tasks for the IMP as well as the required financial impacts to be presented with the final plan.

Respectfully submitted,

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Report Approval:

All reports are reviewed and/or approved by Department Director, the Chief Financial Officer, and the Executive Director of Legal Services & Corporation Counsel.