

Transportation Report to
Priorities and Finance Committee
2017 April 10

ISC: UNRESTRICTED
PFC2018-0398
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Transportation Strategic Leadership Plan

EXECUTIVE SUMMARY

On 2018 February 28, Michael Thompson officially started as the General Manager of Transportation for the City of Calgary. During his initial 100 days, he will be developing a Strategic Leadership Plan for the Transportation Department that supports Council Priorities, Directives and Guidelines as well as reinforces the City's overall vision, purpose, plans and culture. Following an evidence-based approach, information will be gathered and assessed from multiple perspectives to identify the department's core capabilities and vulnerabilities. Analysis and prioritization will then result in a departmental strategy to guide and inspire employee and leader actions, behaviours and performance.

The Transportation Strategic Leadership Plan will not address the lines of service or the long-term transportation plan as these are being reviewed respectively by the 2019-2022 One Calgary Service Plan and Budget process and the Calgary Transportation Plan update.

ADMINISTRATION RECOMMENDATION:

That the Priorities and Finance Committee recommend that Council direct Administration to report back to Council through the Priorities and Finance Committee on the Transportation Strategic Leadership Plan no later than July 2018.

Excerpts from the Minutes of the Regular Meeting of the Priorities and Finance Committee, Held 2018 April 10:

“Moved By: Councillor Chahal

That the following Reports be forwarded directly to Council as items of unfinished business:

1. Item 6.4, Transportation Strategic Leadership Plan, PFC2018-0398, as an item of Urgent Business, to the 2018 April 16 Public Hearing of Council; and

[...]

MOTION CARRIED”

PREVIOUS COUNCIL DIRECTION / POLICY

On 2018 March 5, Council approved Three Conversations, One Calgary: The City's Strategic Plan for 2019-2022. That report summarized the Strategies and Values that Administration is executing and striving for to deliver the Vision of Council for the community.

BACKGROUND

The Transportation Department strives to provide a safe, reliable, efficient, customer focused transportation system that supports all modes of travel and promotes sustainability and smart growth. The Department is organized into five business units, each contributing to the overall lifecycle (plan, design, build operate and maintain) of the transportation system. They include:

- **Transportation Planning** – Focused on the long-term planning of the transportation network, and working with communities to improve safety and mobility. Also, responsible for supporting the Calgary Approvals team in the review and approval of development applications.
- **Transportation Infrastructure** – Focused on the design and construction of major transportation projects with values more than \$1 million.

Approval(s): **Michael Thompson** concurs with this report. Author: **Enter Author**
City Clerk's: **Julien Lord Charest**

PROPOSED URGENT BUSINESS

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- **Green Line** – Focused on the delivery of the long-term Green Line vision including the \$4.65 billion Stage 1 project to be constructed from 16 Avenue N to 126 Avenue S.E
- **Calgary Transit** – Focused on the operation and maintenance of Calgary’s transit system, including the Light Rail Transit system, Bus network, and Calgary Transit Access. On a typical weekday, the Transit system serves 530,000 passenger trips on a fleet of 220 Light Rail Vehicles and 1,000 buses. Additionally, on a typical weekday Calgary Transit Access provides trips for 2,200 mobility impaired Calgarians, who otherwise would not be able to access public transportation services throughout the City.
- **Calgary Roads** – Focused on the operation and maintenance of the Calgary’s 16,000 km road network and 5,740 km of sidewalks and on-street cycling network.

The Transportation Department has approximately 4,400 staff, and a 2018 budget of \$420 million (operating) and \$670 million (capital).

The City’s Accountability Model recently presented by City Manager Fielding at the 2018 February 28 Strategic Council meeting reflects three sets of relationships, conversations and results between:

1. Community and Council (Vision) measured by quality of life;
2. Council and Administration (Strategy) measured by public & employee trust and confidence; and
3. Community and Administration (Value) measured by service value.

Administration plays a role in the Strategy and Value conversations. Staff and leadership have been actively involved in planning and realigning for the 2019-2022 One Calgary Service Plan and Budget to demonstrate service value to citizens. The Transportation Department is most directly involved in the delivery of the following lines of service:

- Streets
- Sidewalks & Pathways
- Public Transit
- Specialized Transit
- Parking

Moving forward it is important to provide a clear line of sight for staff and leadership within the Transportation Department to deliver service value while strengthening public and employee trust and confidence. The research and analysis of performance measures, risks, citizen input and trends for One Calgary will be supplemented by other metrics to help inform the Transportation Strategic Leadership Plan. Key messages and expectations will be integrated into a complementary internal communications plan.

INVESTIGATION: ALTERNATIVES AND ANALYSIS

To develop a Transportation Strategic Leadership Plan aligned with the City’s Accountability Model, a three-stage framework and schedule will be utilized:

Stage 1: Departmental Assessment: March to mid-April 2018

Stage 2: Analysis and Prioritization: Mid-April to May 2018

Stage 3: Strategic Plan Development: May to June 2018

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Stage 1 has begun and is progressing on schedule. The Departmental Assessment will identify the capabilities and the vulnerabilities of the department. Several data sources and perspectives are being considered at the Departmental, Business Unit and Divisional levels but are not limited to the following:

- Current and historical workforce measures such as Total Frequency Recordable Injuries (TRIF), Workers' Compensation Board (WCB) claims, Sickness & Accident statistics, employee turnover, and Corporate Employee Survey (CES) results
- Current and historical business performance measures such as Safer Mobility annual reports, Environmental Performance annual reports, 2015-2018 Action Plan accountability reports, 3-1-1 and Citizen Satisfaction Survey results
- Summary of one-on-one pulse check meetings held with Councillors, the Mayor and other General Managers
- Recent findings from focus groups and feedback from the Women in Transportation Committee work and the Transportation Leadership Team.

The above information will be synthesized to identify key focus areas that will undergo a deeper dive in Stage 2 which will inform the Strategic Plan Development in Stage 3. The plan will utilize Council's Guidelines to Administration as a foundation, including: integrated service delivery, engaged leadership, trust and confidence, investment and value, and cooperative alliances.

Stakeholder Engagement, Research and Communication

Engagement will be inward focused with interviews of Councillors, the Mayor, other City of Calgary General Managers, and the Transportation Leadership Team. Other research will be gathered from existing sources as identified above. Communication will be focused on leadership within the City as well as employees in the Transportation Department.

Strategic Alignment

This report is aligned with, Three Conversations, One Calgary: The City's Strategic Plan for 2019-2022 approved by Council on 2018 March 5. The Transportation Strategic Leadership Plan will outline how the department will guide and inspire our employees to achieve Council Directives and Imperatives to build public and employee trust and confidence and provide service value.

Social, Environmental, Economic (External)

Although, the Transportation Strategic Leadership Plan will focus internally, it is anticipated that an engaged leadership and employees will contribute to better customer service and performance improvements.

Financial Capacity

Current and Future Operating Budget:

The work to develop the Transportation Strategic Leadership Plan can be accommodated within previously-approved budgets.

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Current and Future Capital Budget:

None.

Risk Assessment

Integrated Risk Management is key component of the City's performance management system. It is a continuous, proactive, systematic process to understand, manage and communicate risks. Throughout the development of the Transportation Strategic Leadership Plan, risk will be consistently evaluated in all three stages of the framework. During the analysis stage, if it becomes apparent that there are unacceptable risks which need to be immediately addressed these will be fast tracked with an immediate action plan put into place.

REASON(S) FOR RECOMMENDATION(S):

Council is being asked to accept this report for information for the development of the Transportation Strategic Leadership Plan aligned to the recently approved Three Conversations, One Calgary framework. Council is being asked to direct Administration to report back no later than 2018 July.

ATTACHMENT(S)

None.