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Item No. 9.1.2
Audit and Finance Standing Committee
November 18, 2015

TO: Chair and Members of Audit and Finance Standing Committee

Original Signed

SUBMITTED BY:

Bob Bjerke, Chief Planner and Director, Planning & Development

DATE: November 10, 2015

SUBJECT: Integrated Mobility Plan

ORIGIN

A motion was passed at the October 20, 2015 meeting of Halifax Regional Council to:

Direct staff to develop a strategic plan specifically aimed at increasing the modal split of sustainable forms of transportation as per the Regional Plan which integrates both land use and transportation planning and includes comparative costing analysis of road and right of way infrastructure upgrades and widening as compared to other forms of transportation and report back to Regional Council by April 30, 2016 (dependent on appropriate project scoping and funding sources as identified through Audit & Finance).

LEGISLATIVE AUTHORITY

The Halifax Charter Section 79 states (in part) that:

The Council may expend money required by the Municipality for:

- (o) public transportation services;
- (aa) streets, culverts, retaining walls, sidewalks, curbs and gutters

RECOMMENDATION

It is recommended that Audit and Finance Standing Committee direct staff to undertake the Integrated Mobility Plan as directed by Regional Council with funding from the Studies Reserve (Q330) as described in the Financial Implications section of this report.

BACKGROUND

In tabling the Commuter Rail Study, Regional Council recognized how transportation and the demand for mobility are influenced by regional settlement and land use planning. A number of major transportation initiatives have been completed or are currently underway and, although they are tied together by the principles identified in the 2015 Regional Plan, they are insufficiently integrated to allow the implications of changes in assumptions in one plan to be reflected in another.

DISCUSSION

With direction from Audit and Finance Standing Committee, staff will develop a strategic framework and a roadmap to move forward with an Integrated Mobility Plan. It is anticipated that the roadmap will include retention of a consultant to develop a Plan by bringing together the fundamentals of several current and upcoming initiatives including:

- Commuter Rail Study
- Moving Together Forward Plan
- Road Network Priorities Plan
- Active Transportation Priorities Plan
- Parking Strategy Roadmap
- Regional Centre Plan
- Complete Streets Initiative

The Plan is estimated to cost \$200,000 to \$350,000 and is expected to take ten months to complete. Staff will develop a strategic framework for the plan and report to Regional Council by April 30, 2016. Although \$200,000 is available from the current approved budget to initiate the project, development of the roadmap may indicate the need for additional funds to be budgeted in 2016-17.

FINANCIAL IMPLICATIONS

Funding is available from operating cost centre R951, project MPLAN003 – Transportation Studies. This study is fully funded by Q330 – Strategic Studies Reserve. The budget availability has been confirmed by Finance.

Budget Summary: Q330 – Strategic Studies Reserve

Projected Balance March 31/16 (at Sept.30)	\$ 938,129
Less: Land Use By-Law Simplification Phase I (pending)	\$ 120,000
Less: Integrated Mobility Study	<u>\$ 200,000</u>
Balance	\$ 618,129

Additional funding that may be required in 2016-17, to complete the Integrated Mobility Plan, will be included through the 2016-17 budget development process.

COMMUNITY ENGAGEMENT

In addition to public engagement undertaken as part of individual planning studies, additional engagement will be undertaken as part of the Integrated Mobility Study.

ENVIRONMENTAL IMPLICATIONS

There are no significant environmental implications.

ALTERNATIVES

The Standing Committee may choose to recommend not using the Strategic Studies Reserve to initiate this project and/or to direct staff to seek alternative funding sources in the current or future budgets.

ATTACHMENTS

There are no attachments.

A copy of this report can be obtained online at <http://www.halifax.ca/commcoun/index.php> then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

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Report Approved by:

Bob Bjerke, Chief Planner and Director, Planning & Development

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Financial Approval by:

Bruce Fisher on behalf of Amanda Whitewood, Director of Finance and Information Technology/CFO, 902.490.6308
