

## CITY OF VANCOUVER



### ADMINISTRATIVE REPORT

Report Date: October 31, 2007  
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Meeting Date: November 13, 2007

TO: Vancouver City Council

FROM: General Manager of Engineering Services and the Director of Planning

SUBJECT: Staffing to Support Transit Planning, including the Broadway West Rapid Transit Alternatives Study

#### RECOMMENDATION

- A. THAT Council authorize the creation of a team of regular full-time Planning and Engineering staff (Civil Engineer II, Planner II, Civil Engineer I, Planner I, and Planning Assistant III) at an estimated annual cost of \$407,200 (2006) including benefits to support planning, community consultation, and technical work in collaboration with TransLink on a number of major transit planning projects, including the Broadway West Rapid Transit Alternatives Study. These positions are subject to the review and classification by the General Manager of Human Resources.
- B. THAT Council authorize a one-time expenditure of \$35,000 for equipment (computers, furniture, etc.) and an annual budget of \$171,000 to cover office space, public process and consultant resources; funding for Recommendations A and B to be added to the Community Services Group and Engineering Services Operating Budgets without offset and to be phased in as per Table 1 on page 7.
- C. THAT TransLink be requested to share in the cost of City services associated with additional planning and design of Broadway West rapid transit that may arise as decisions about route and technology are made, on a similar basis to that established in previous rapid transit studies.

## COUNCIL POLICY

In April 1994, Council endorsed Transport 2021, which recommends an Intermediate Capacity Transit System from Lougheed Mall to Vancouver's Broadway business district as one of five such systems.

In June 1996 Council endorsed the GVRD Liveable Region Strategy Plan which recommends the construction of a Light Rapid Transit System from Coquitlam to the Central Broadway area of Vancouver as one of three priority LRT routes.

In May 1997, Council adopted the City of Vancouver Transportation Plan which emphasizes that the City participates in planning of Broadway LRT, including feasibility of extension to UBC and Downtown, and that the City supports the Broadway-Lougheed Line (Millennium Line) on to Granville, and eventually to UBC.

In October 1998 Council approved a work program for Phase I and Phase II for the Broadway West Rapid Transit Study.

In March 2000, Council recommended that Phase Two of the Broadway Rapid Transit SkyTrain line extend from Broadway/Commercial/VCC west to Granville Street, and that staff be instructed to discuss with TransLink a further SkyTrain extension from Granville to Arbutus and report back to Council as to the outcome of those discussions.

On various dates (October 21, 1986, February 7, 1989, October 22, 1991, and July 25, 2000) Council rejected elevated rapid transit as an option in the City.

In February 2002 Council reaffirmed its support for the extension of the Millennium Line as a subway serving the Central Broadway corridor to Granville Street.

In March 2002, Council adopted the Vancouver Transit Strategy which recommended that Council reaffirm its support for the extension of the Millennium Line as a subway serving the Central Broadway corridor to Granville Street. The Transit Strategy also recommended that when funding is identified to proceed with the western extension of the Millennium Line that staff report back on a work program, staff resources, and budget to enable the City to participate in the technical review and to undertake a consultation process with affected neighbourhoods.

In June 2005, Council adopted the Vancouver/UBC Area Transit Plan which recommended that review of the western extension of Millennium Line be initiated no later than 2006.

## PURPOSE

The purpose of this report is to inform Council of TransLink's "Broadway West (Commercial Drive to UBC) Rapid Transit Alternative Study", and to request Council approve the creation of a team of regular full-time Planning and Engineering staff to work in collaboration with TransLink on a number of major transit planning projects, including the Broadway West Rapid Transit Alternatives Study.

## BACKGROUND

The first phase of the Millennium Line was completed in 2002. A one km extension to VCC/Clark station was completed in January of 2006. The second phase of Millennium Line is planned to be in two sections: one extends north from Lougheed Mall to Coquitlam (Evergreen Line); the second was planned to extend west from Vancouver Community College to UBC along the Broadway Corridor.

## DISCUSSION

TransLink has begun scoping for the “Broadway West (Commercial Drive to UBC) Rapid Transit Alternative Study”. This study will consist of three phases.

- **Phase I** will establish project goals, objectives, and evaluation criteria; review previous studies; develop land use and transportation scenarios; and develop and calibrate a transportation model to be used in Phase II. Phase I will screen a long list of options to generate a short list of perhaps three to five feasible options for further study.
- **Phase II** will refine the short list of options, perform a multiple account evaluation, and select a preferred option.
- **Phase III** will consist of a functional design of the preferred alternative. See Appendix B for “Schedule and Key Activities Streams”.

Findings will be presented to Council at the completion of each phase in spring of 2008, spring of 2009 and fall of 2009, along with other reports to Council as needed.

The Vancouver Transit Strategy affirmed its support for West Broadway Rapid Transit as a subway serving the Central Broadway corridor. The Transit Strategy also recommended that when the Millennium Line extension proceeds that staff report back on a work program, staff resources, and budget. This would enable the City to participate in the technical review and undertake a consultation process with affected neighbourhoods. Their feedback will be incorporated into the technical review and used to identify solutions to station, alignment, and environmental impacts, and crime and safety concerns.

Since the creation of Central Area Plan in 1991 and CityPlan in 1995 rapid transit along Broadway has been a high priority for Council.

Rapid transit along Broadway has long been contemplated and has been the subject of various studies. Following the most recent study, in May 2000, the TransLink Board adopted the City of Vancouver’s recommendation for the Broadway Rapid Transit Line as an underground SkyTrain extension to Granville Street. At that time, it was expected that work would proceed on planning and designing the western extension and that construction would be underway by 2008; however, little work has been done since then. In the meantime, transit ridership on the Broadway corridor has increased significantly to a point where buses are challenged to handle the transit demand.

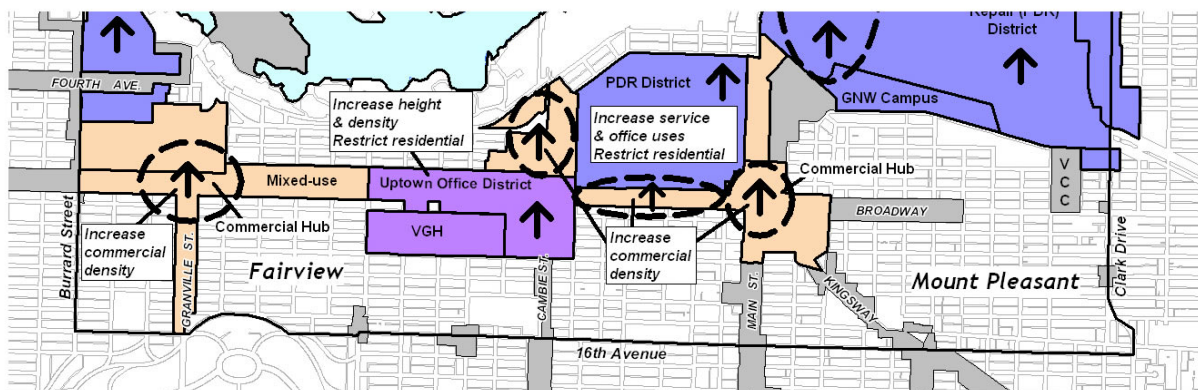
Central Broadway, the city’s health and civic centre, is the largest transit destination in the Region outside of the Downtown. In the last decade, Central Broadway has experienced a doubling in transit trips to the area. It has dense, mixed-use development with densities second only to the Downtown. However, trips to Central Broadway remain auto-oriented. It has an auto mode share that is more comparable with the rest of the City than with the Downtown.

Central Broadway is not currently served by rail rapid transit, a factor contributing to the high auto mode share of trips destined to this area. With bus service on Broadway nearing capacity it is unlikely that the City's Transportation Plan mode share targets can be achieved until rail rapid transit service is extended to serve this area. The Vancouver Transportation Plan targets for Central Broadway were based on two new rapid transit lines: Downtown to Richmond and Central Broadway to Lougheed. Both of these lines were to have been in place by 2006. With the Canada Line construction currently in progress, the Millennium Line extension to Central Broadway is still needed to achieve the City's mode share targets.

UBC has experienced a near tripling of transit trips in the last ten years, largely due to the introduction of the U-Pass program. Transit trips to UBC have now exceeded the City of Vancouver Transportation Plan's 2021 mode share target.

In 2004/2005, as part of Vancouver UBC Area Transit Plan, the future extension of rapid transit west from Millennium Line's VCC station was highlighted. It was observed that existing transit services provided along the Broadway corridor are reaching capacity, as the #99 and the #9 bus routes carried a combined 60,000 passengers per day. To serve existing and future demands the analysis concluded that a high capacity rapid transit system would be needed to provide sufficient transit capacity to serve: the hospital district and Central Broadway; the Mount Pleasant, Fairview and Kitsilano neighbourhoods; the connections to a Richmond/Airport/Vancouver rapid transit line, now called Canada Line; and, to the University of British Columbia.

The Metro Core Jobs and Economy Land Use Study indicates that the Metro Core, which includes Central Broadway, will continue to have, by far, the largest concentration of jobs and office space in the Region and that it has capacity under current zoning to add more jobs in the future. Therefore trips to and from the Metro Core will continue to increase. Central Broadway was identified as having the second largest job concentration in the region after Downtown and under current zoning its job capacity could increase 25% to 30% in the future.



**Figure 1:** Proposed land use changes to increase job density along the Broadway corridor in the Metro Core Jobs and Economy Land Use Study.

The Metro Core Jobs and Land Use Study identified the need to accommodate more job growth than can be accommodated in current zoning along the Broadway corridor. Figure 1 shows the proposal to explore creating two new commercial hubs along Broadway at both Granville and Main Streets, and an expansion of the existing Uptown office district at Cambie Street. These proposals will be further refined and a new Metro Core Land Use Plan will be drafted for spring 2008. The locations of the new 'commercial hubs' anticipates future rapid

transit stations located on Broadway at Main, Cambie and Granville Streets which would enhance the success of any future land use changes.

In addition to the Broadway Rapid Transit Alternatives Study, several other major transit planning studies are about to begin. These include the new B-Line routes on Hastings Street and on 41<sup>st</sup> Avenue, major upgrades to Expo Line stations, development of the 2040 transit plan as well as the annual preparation of ten-year transit plans. While several of these projects will be completed over the next five to ten years, TransLink's 2040 and ten-year plans will include new transit projects requiring continued City resources.

## STAFFING RESOURCES

Council has directed staff to report back on a work program, staff resources, and budget when the Millennium Line extension proceeds. TransLink staff have now begun working on this study and in order to keep in-step with Translink's work program the City's staff team should ramp up in 2008.

In previous rapid transit projects (Millennium Line and Canada Line) the City has provided a staff team to work with the rapid transit project office to participate in the technical review and to conduct community consultation with affected communities. In 1998 when the Millennium Line planning was initiated, new temporary staff resources were added to undertake detailed station area planning and to identify appropriate technology and routing of the westward extension of this line. Similarly, in 2003 when the Richmond/Airport Vancouver (now Canada Line) was initiated new temporary staff resources were approved. Cost sharing between these projects and the City was established in a protocol agreement that recognized the City's contribution to project planning and design such as the design review process and construction management.

As per the City's Transit Strategy and consistent with past rapid transit initiatives, a staff team to work with TransLink is recommended. Due to the ongoing nature of major transit planning projects, it is recommended that regular full-time positions be created. The Engineering component of the team will consist of a regular full-time Civil Engineer II and a regular full-time Civil Engineer I. The Planning component of the team will consist of a regular full-time Planner II and a regular full-time Planner I. A regular full-time Planning Assistant III will support both engineering and planning staff. These staff will be hired as needed and will be partially offset by the gradual reduction or reassignment of temporary staff currently working on the Canada Line.

New Engineering staff are required for this work as existing staff are fully committed to current priority work such as Olympic Transportation Planning, Southeast False Creek, East Fraser Lands, Neighbourhood Centres and Community Plan programs. The role of the Civil Engineer II and the Civil Engineer I is to provide technical expertise on the project, perform cost benefit analysis, assess technical issues with the alignment, develop geometric design options, manage transportation analysis and interpret results, coordinate review by other engineering branches, develop recommendations, write Council reports, and conduct formal presentations.

New planning staff are required for this work as existing staff in the City-Wide and Regional Planning Division are fully committed to current priority work such as the Metro Core Study and its implementation, EcoDensity, Livable Region Strategic Plan Update, and delivery of Neighbourhood Centres, new Community Plans, and Canada Line Station Area planning

programs. The role of the Planner II and Planner I is to provide directions on current and future land use policy, identify land use policy implications for transit ridership, determine development capacities, provide detailed population and employment projections under different scenarios, coordinate urban design input and review by other planning divisions, develop recommendations for Council reports, make presentations, and supply public process expertise throughout the study.

For the first two phases of the work, urban design input will be provided by existing Planning Department urban design staff. For the third phase (Functional Design and Phasing), more in-depth Urban Design participation will be needed. At that time, the Planning Department will assess whether existing urban design staff are available for this work, or whether additional, temporary, urban design staff will be needed.

Staff work will be supplemented by consultant resources (engineering, urban design, etc.), and by advice from other City staff working jointly with TransLink on a Technical Team and a Steering Committee. The public process budget will be used for advertisements, newsletters, surveys, open houses and workshops.

## FINANCIAL IMPLICATIONS

The annual cost of each position including fringe benefits and cost of office space, equipment, public process and consultant resources is estimated in the following table. The costs are shown for a three year period which includes the period of overlap with the current temporary Rapid Transit Office. Funding for future years are assumed to continue at the 2010 levels; however, if additional resources are required, staff would report back to Council at that time.

The new positions identified are subject to review and classification. An overtime allowance for public process (e.g. workshops, open houses) brings the estimated annual total staff costs to \$407,200. In addition, \$60,000 for public process (notifications, newsletters, open houses, workshops, surveys), \$45,000 for consultant resources (engineering, urban design, costing) and \$66,000 for office space will be required. A one time cost of \$35,000 for computers, software and furniture is needed. Estimated total annual costs for staff and other costs are \$578,200 starting in 2008.

The Canada Line office will be winding down by the end of 2009. While there are some opportunities to share resources, additional funding will be required to cover the overlap for 2008 and 2009. Most of these additional costs are offset by carry-forward budgets from previous years and recoveries from sponsoring partners.

(Table 1) Item	Annual Cost (All costs stated in 2006 \$)*		
	2008	2009	2010
Civil Eng. II	91,000	91,000	91,000
Civil Eng. I	82,700	82,700	82,700
Plan Asst III	56,300	56,300	56,300
Planner II	81,900	81,900	81,900
Planner I	75,300	75,300	75,300
Over Time	20,000	20,000	20,000
<b>Sub-Total</b>	<b>407,200</b>	<b>407,200</b>	<b>407,200</b>
Public Process	60,000	60,000	60,000
Office Space	66,000	66,000	66,000
Consultants	45,000	45,000	45,000
<b>Sub-Total</b>	<b>171,000</b>	<b>171,000</b>	<b>171,000</b>
Total New Costs	578,200	578,200	578,200
Funding Required to Continue Rapid Transit Office	136,200	140,300	
One-time funding for Equipment	35,000		
Total Funding Required	749,400	718,500	578,200
Existing Funding (Rapid Transit Office)	365,000	365,000	365,000
Carry-forward from previous years	246,200	96,300	
Funding without offset	138,200	257,200	213,200

\* All expenses are stated in 2006 dollars as not all employment contracts have been settled at this time. Any increase in salaries and benefits will be covered from a provision for wage contract settlements held separately within the 2008 operating budget.

## CONCLUSION

The Purpose of this report is to inform Council of the "Broadway West Rapid Transit Alternative Study" being initiated by TransLink and to seek Council approval for the creation of a team of regular full-time Planning and Engineering staff to support planning, community consultation, and technical work in collaboration with TransLink on a number of major transit planning projects, including the Broadway West Rapid Transit Alternatives Study.

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