

Department Business Plan Update

Transportation and Agriculture Services

Mission Statement

Inspire community by enabling safe travel and agriculture.



Department overview

Transportation and Agriculture Services (TAS) is committed to supporting our residents and other levels of government through the delivery of programs and services in the areas of Public Works, Winter Maintenance, Right-of-Way Management and Agriculture.

Across all department programs, we provide the essential infrastructure and services that contribute to a high standard of quality of life for residents throughout urban and rural Strathcona County.

Enabling safe travel speaks to the function of the department to ensure residents can move safely throughout our network of roads and walkways in every season. The work we do to enable agriculture involves the protection of soil and water, pest and vegetation control, along with education and awareness to ensure a strong rural community and lifestyle.

Core business functions

- Public Works - Rural
- Public Works - Urban
- Winter Maintenance
- Traffic Operations and Management
- Agriculture

Progress on core function forecast

- Public Works – Urban & Rural
 - Maintain the essential infrastructure and services important to both urban and rural Strathcona County residents.
 - Road maintenance
 - Trail maintenance
 - Parking lot maintenance
 - Sidewalk and curb repair



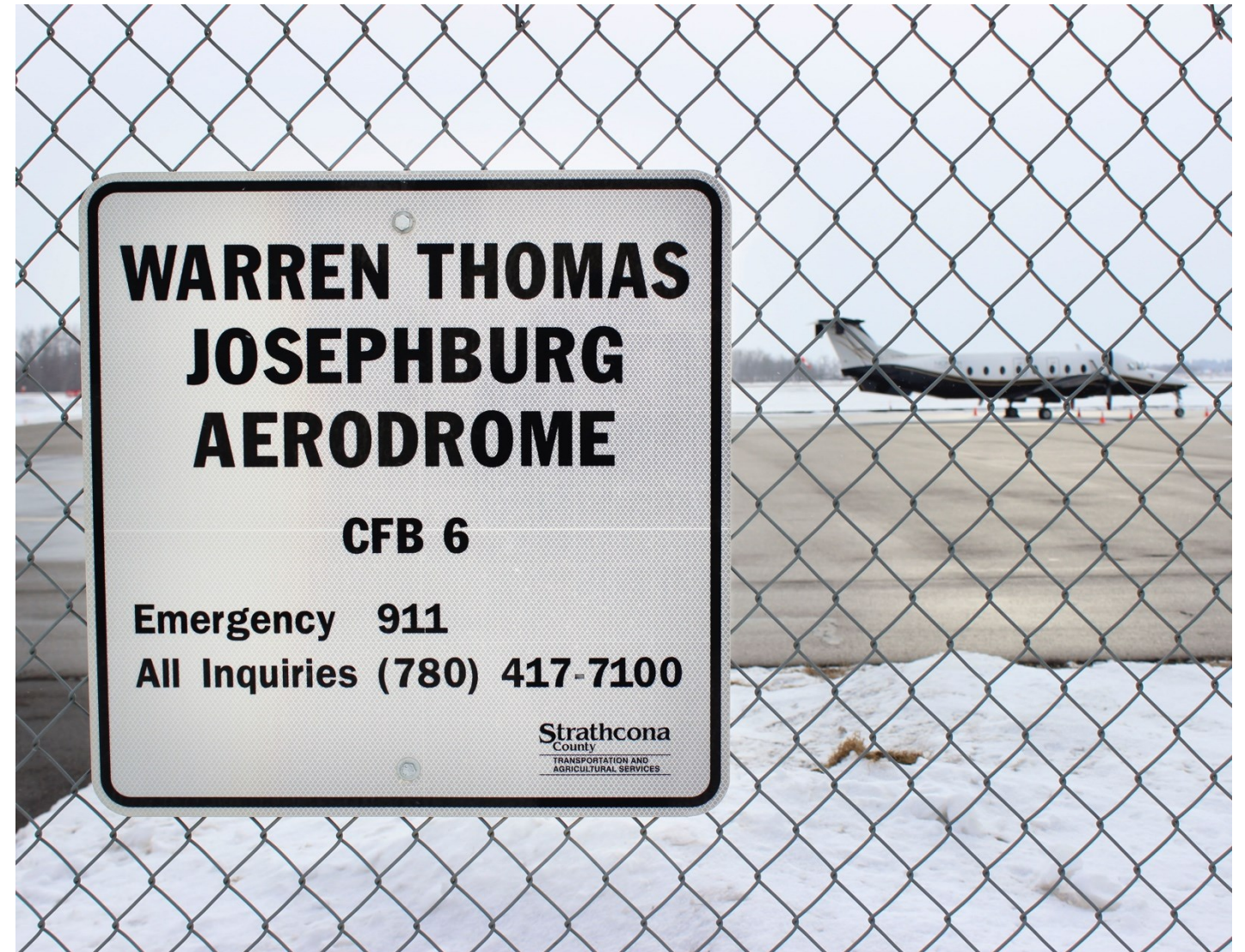
Progress continued

- Public Works – Urban & Rural
 - Maintain the essential infrastructure and services important to both urban and rural Strathcona County residents.
 - Traffic signal maintenance
 - Streetlight maintenance
 - Sign installation (new) and maintenance (existing)
 - Railway crossing maintenance



Progress continued

- Public Works – Urban & Rural
 - Maintain the essential infrastructure and services important to both urban and rural Strathcona County residents.
 - Airport management
 - Airport maintenance



Progress continued

- Public Works – Urban & Rural
 - Maintain the essential infrastructure and services important to both urban and rural Strathcona County residents.
 - Drainage and ditches
 - Asset management
 - Street sweeping



Progress continued

- Winter Maintenance
 - Enables safe travel for residents on our roads, trails and sidewalks throughout the winter months. County crews are available to respond 24 hours a day, seven days per week.
 - Snow Removal/Ice Control – Urban Roads
 - Snow Removal/Ice Control – Rural Roads
 - Snow Removal/Ice Control – Residential Roads
 - Snow Removal/Ice Control – Trails



Urban service area

Priority level	Snow accumulation	Maximum time for completion
Major arterials and thoroughfares	2-5 cm	12 hours
Minor arterials	5-7 cm	12 hours after major arterials
School drop zones	5-7 cm	72 hours
Collector roads	15-21 cm	8 days after snowfall – after minor arterials
Residential roads	10 cm * (compact)	12 days after criteria met
Parking lots and trails	Clearing commences immediately following minor arterials, completed within 8 days	

*7 cm after January 1

Rural service area

Priority level	Snow accumulation	Maximum time for completion
Major industrial roads	2-5 cm	12 hours
Minor thoroughfares that service schools and recreation facilities	5-7 cm	12 hours after major industrial roads
School drop zones	5-7 cm	72 hours
Remaining grid roads	5-7 cm	72 hours after minor thoroughfares
Country residential and Hamlet roads	5-7 cm	48 hours after grid roads
Parking lots and trails	Clearing commences immediately following minor arterials, completed within 8 days	

Ice control overview

Depending on the weather and road conditions, Strathcona County uses a combination of salt, sand and anti-icing solution to maintain safe road conditions.

Temperature	Materials used
-7C or warmer	Sand and salt mixture (best suited to this temperature)
-9C to -29C	Anti-icing solution *prior to a snowfall on selected intersections and roadways
-15C or warmer	Sand and salt mixture (contains less salt than above)
-15C and colder	Sand only (salt is not effective below -18C)

Trails and sidewalks

Priority level	Snow accumulation	Maximum time for completion
Centre in the Park and Transit Park and Ride facilities adjacent major and minor arterial roads and collector bus routes	2-5 cm	24 hours
All hard surfaced sidewalks and trails including transit stops leading to public recreation facilities, school parks and school transit, zones adjacent minor arterial, collector bus routes, rural hamlet roadways	2-5 cm	24 hours
All remaining hard surfaced sidewalks along major and minor arterials, major and minor industrial roadways or in rural hamlets and public parks	2-5 cm	72 hours

Progress continued

- Traffic Management
 - Operations and management activities are overseen for public safety and protection of infrastructure. This includes evaluating speed and traffic controls and monitoring traffic levels, overseeing permitting processes that manage temporary traffic control, work zone safety and restoration requirements for roadways.
 - Traffic data counts / studies
 - Access approach approvals
 - Right-of-Way Construction Activity Permits (ROWCAP)
 - Road Use Agreements (RUA)



Progress continued

- Agriculture
 - A strong rural community and lifestyle is supported through a combination of annual, operational programs and long-term strategies and plans. Agricultural programs and services align with the mandate of the Strathcona County Agricultural Service Board, and support the development and execution of strategies and actions outlined in the Agriculture Master Plan.
 - Vegetation control
 - Pest control
 - Weed inspection and enforcement
 - Soil and water conservation
 - Brushing



Progress continued

- Agriculture
 - A strong rural community and lifestyle is supported through a combination of annual, operational programs and long-term strategies and plans. Agricultural programs and services align with the mandate of the Strathcona County Agricultural Service Board, and support the development and execution of strategies and actions outlined in the Agriculture Master Plan.
 - Agriculture development and strategic planning
 - Rural outreach and support



Initiatives

Department annual capital initiatives:

- Annual Rural Roads Rehabilitation Program
- Annual Urban Roads Rehabilitation Program
- Annual Bridge Replacement Program
- Annual Asphalt Trails Rehabilitation Program
- Annual Parking Lot Rehabilitation Program

Initiatives

Department improvement initiatives:

- Sustainable Rural Roads Master Plan (SRRMP)
- TAS Customer Service and Culture Strategy
- Rural Gravel Rehabilitation

Initiatives

Department strategic initiative:

- Multi-Purpose Agricultural Facility (MPAF)

Strathcona County's Multi-Purpose Agricultural Facility will be a destination where residents from across the County can enjoy agricultural, community and social events.

- The MPAF will be a site:

- Where year-round community agricultural activities can be held
 - With outdoor spaces all residents can enjoy
 - To show the past, present and future of agriculture

Department Annual Capital Initiatives - Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals
<p>Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner</p> <ul style="list-style-type: none"> • Supports infrastructure management • Supports insight-driven/evidence based decision making • Engages stakeholders in decision making

Key Deliverables
<ul style="list-style-type: none"> • Annual Rural Roads Rehabilitation Program which includes 5-7km of Country Residential, 6-8km of Class II road improvements including some Class II road widening • Annual Urban Roads Rehabilitation Program which includes: 8-9 km of residential and Collector streets, 3-4 km of Arterial and Industrial roadways • Annual Parking Lot Rehabilitation Program: Approximately 20,000m2 of parking lot reconstruction • Annual Bridge Replacement and maintenance Program: Bridge inspection and maintenance of approx. 34 structures annually and the replacement of 2-4 structures annually. • Annual Asphalt Trails Rehabilitation Program: rehabilitation of 2 km asphalt/concrete pathways
Opportunities/Challenges
<p>Balancing rehabilitation projects with weather and contractors while limiting impact on our residents has and continues to be a challenge. With more focus on communications and service culture we are able to better inform and prepare neighborhoods and residents for the activity.</p>

Risks	Mitigation
As neighborhoods age and traffic changes the roadway infrastructure requires rehabilitation. A number of roads within our newer neighborhoods (that have not seen previous rehabilitation) are getting to the time where rehabilitation is required. This has increased the annual rehabilitation need and stretched our budget dollars.	By working through level of service decisions as part of the Corporate Asset Management Plan and Rural Road Master Plan Update, we will be able to better forecast and predict rehabilitation needs and therefore better balance our funding needs.



Sustainable Rural Road Master Plan (SRRMP)- Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner
- Supports infrastructure management
 - Supports insight-driven/evidence based decision making
 - Engages stakeholders in decision making

Key Deliverables

This update to the 2010 Rural Road Master Plan will be a full review including public engagement, levels of service, and a review of maintenance plans and processes, culminating in a final report that will outline:

- Current State of Rural road network
- Desired Levels of Service
- Maintenance program improvement plan
- A report decision making hierarchy could be established in case there is a conflict between the ITMP and SRRMP

Opportunities/Challenges

Resident needs and desires have changed over the years, as have maintenance techniques and materials. With these updates we will be able to look at different options and create clear standards to meet the needs of our community and infrastructure.

Risks

As this master plan will identify levels of service and standards for rural roads, it is important ensure that we receive wholesome discussion with the community. Sometimes it is challenging to get residents to provide feedback.

Mitigation

There will be a strong engagement process as part of the update, as well we will evaluate County Connect Service Requests and resident feedback provided over the past 3 years.

TAS Customer service and culture strategy

We are committed to building a Service Culture that promotes service focused behaviours for **ALL** customers.

Customers include:

- External customers – residents, contractors and businesses
- Internal customers – TAS team members, other County staff and departments, council

We want to build a culture where staff:

- Love what they do and feel proud of working at Strathcona County
- Look for ways to improve things
- Look to their leaders as role models
- Feel taken care of so they can take care of others

TAS Customer Service and Culture Strategy - Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports workplace culture that builds trust and promotes employee contribution
- Leverages tools (i.e. technology) to assist in service delivery
- Supports development of employee capacity through training and development

Key Deliverables

Complete

- Service principles to guide all customer interactions
- Satisfaction survey on all closed County Connect tickets
- Department scorecard for customer service

In progress

- Quality assurance tool to monitor and assess customer interactions
- Staff training on: accountability, leadership, customer service and service communications
- Action plan from Employee Engagement survey results
- Recognition plan to celebrate service excellence
- Service improvement process

Opportunities/Challenges

Opportunities

- Opportunity to create strong line of site for staff - why TAS exists, how we serve
- TAS receives 65% of County Connect inquiries. Opportunity to create high quality experience for customers
- Aligns well with People Plan focus areas (Accountability, Clear Purpose, Trust, Team, Positivity, Leadership)

Challenges

- Consistency of customer focus is not clearly defined at an organizational level (or Customer interactions are managed at the department level which may result in inconsistency for customers)
- Cultures take several years to change
- Employee engagement survey results continue to show similar themes

Risks

Need to ensure alignment with other organizational change such as Business Transformation and People Plan

As we continue to grow as an organization, we need to ensure alignment

Mitigation

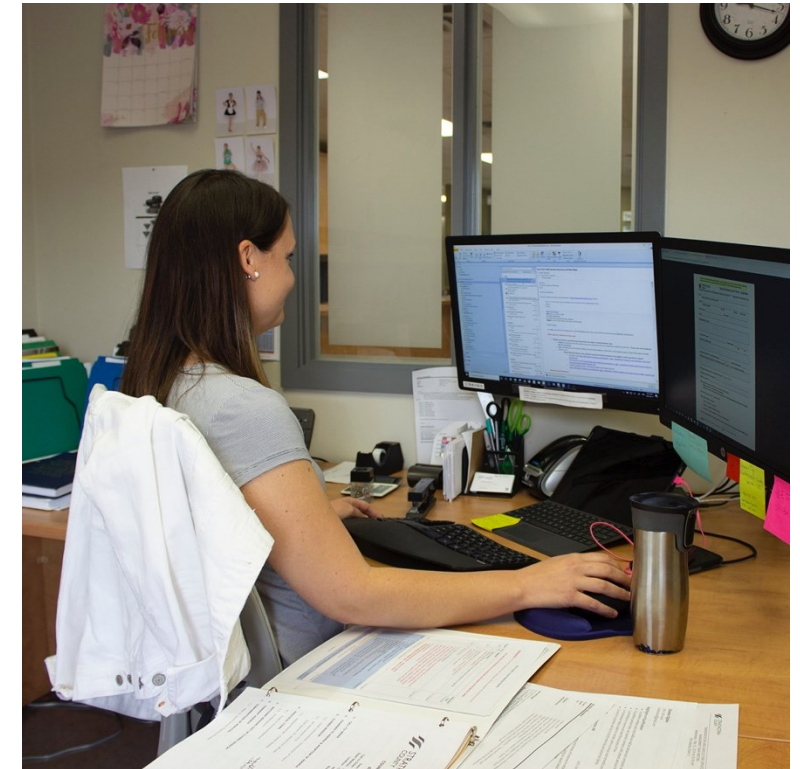
Need to ensure we are keeping up with organizational changes

Need to be prepared to adjust project timelines to accommodate other projects and business demands

Service principles

Anchored by our mission, our Services Principles guide our customer interactions

- One County, One Voice
- One Department, One Approach
- Every one of our customers feels heard
- All customers are important and will be treated as such
- We aim to answer inquiries at the first point of contact
- We will meet our customers' experience expectations
- We will ensure we understand our customers' requests and meet their needs



Department scorecard

Metric	Goal	2017	2018	YTD 2019
Inquiries received <i>#CC cases</i>	n/a	6753	6613	4397
Timely inquiry handling <i>Completed within SLA target</i>	85%	69.9%	78%	69.67%
Average case duration <i>Average number days to close a case</i>	8	23.55	14.3	12.53
Customer satisfaction <i>This metric reflects how satisfied our customers are with the service we give them regarding their inquiries or cases.</i>	85%		52%	70%
Response is professional <i>This metric reflects customer opinion of professionalism of staff regarding their inquiries or cases</i>	85%		65%	78%
Response is timely <i>This metric reflects customer opinions of timeliness of response regarding their inquiries or cases</i>	85%		67%	75%
Employee engagement <i>This metric captures overall engagement rate. *The data in 2017 and 2019 cannot be compared exactly</i>	n/a	*75%		62%
Customer call backs complete <i>This metric is a reflection of how important customer satisfaction is to our leadership team. Customers who request a call back or further discussion (after their case is closed) represent an opportunity to increase satisfaction and learn how we might improve our service. Managers calling customers within 5 days of their request coming in is a reflection of how important customer service is in our department.</i>	90%		73%	82%

Rural Road Gravel Rehabilitation- Status

Overall Initiative Status



Initiative status	Current status	Previous status
Schedule	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals
Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner <ul style="list-style-type: none">• Supports workplace culture that builds trust and promotes employee contribution• Leverages tools (i.e. technology) to assist in service delivery• Supports development of employee capacity through training and development

Risks	Mitigation
Gravel roads within Strathcona County are our lowest volume roads, and are all built differently depending on the soil types in the area, and no proper road base exists on these roads creating difficulty in maintaining. There is also varying degree of user desire for the roads, from asphalt surfaces to straight gravel.	The update of the Rural Road Master Plan will provide updated service and maintenance standards through public engagement. These level of service and standards will allow us to clearly communicate and meet service levels.

Key Deliverables
<p>This is a two year program focused, in conjunction with our regular maintenance program, on improving the rural gravel road networks most needed roads by:</p> <ul style="list-style-type: none">• stabilizing base failures• widening road widths,• Identifying road edges• Developing road crown• Bound asphalt surface

Opportunities/Challenges
<p>The allocation of additional dollars has improved the road base and overall road condition and has allowed us to address some off the worst roads. The second year of the program will continue to improve the overall condition of our rural gravel road network.</p>



Multi-Purpose Agricultural Facility- Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Goal 2: Manage, invest and plan for sustainable municipal infrastructure
- Accessible cultural, recreational and social infrastructure
- Goal 5: Foster collaboration through regional, community and governmental partnerships.
- Seek out unique partnerships that align with project principles
- Goal 7: Provide opportunity for public engagement and communication
- Community is informed about County decisions
 - Community is satisfied with opportunities to provide input, including rural perspective
 - Public engagement efforts and information sharing mechanisms are innovative and accessible

Key Deliverables

- Construction of a multi-purpose agricultural facility and site that allows the County to fill the need for “Agri-recreation” infrastructure. The facility and site will:
- Enable residents to be healthier, active, vibrant, and creative through participation in agricultural and related activities
 - Help the County become a champion for advancing diverse agricultural business
 - Help the County preserve its agricultural heritage
 - Create a heightened sense of community throughout the County
 - Be open to the general public
 - Be multi-purpose in nature, meeting the needs of agricultural groups including, but not limited to: 4H, equine, livestock, trade shows, rodeo, hosting special events, and enabling other non-traditional agriculture to occur

Opportunities/Challenges

- Create a unique destination for Strathcona County
- Creating a layout that is multi-purpose in nature and best meets the needs of various user groups and stakeholders

Risks

The needs of the community and region are quite diverse. With the goal of being multi-purpose there is a risk of not meeting the needs of the community and user groups and therefore the facility not being used to its full capacity.

Mitigation

The continued use of an advisory group along with specialized consultants will allow us to ensure we are able to balance the needs of community and user groups.

Questions?

