

# 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

- Winter Maintenance
- Public Works - Rural
- Public Works – Urban
- Agriculture
- Traffic operations and management

# Progress on core function forecast

- **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



# Winter stats and facts

Overall winter event summary:	<ul style="list-style-type: none"><li>• Two snow route clearing events</li><li>• One residential clearing event</li><li>• Eight parking lot clearing events on County lots</li></ul>
Parking:	<ul style="list-style-type: none"><li>• 149 warnings given</li><li>• 145 tickets issued</li><li>• 77 vehicles towed</li></ul>
Total snow loads removed in snow route and residential clearing:	<ul style="list-style-type: none"><li>• 5,870</li></ul>
Material used:	<ul style="list-style-type: none"><li>• Sand: 12,250 t</li><li>• Salt: 3,675 t</li></ul>



# Winter policy improvements

- We are currently seeing the growth of Ardrossan as an area to review for snow removal. Growth of the urban style cross section is making rural plowing a challenge.



# Upcoming programs

- **Public Works – Urban and 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
    - Traffic signal maintenance
    - Streetlight maintenance
    - Sign installation (new) and maintenance (existing)
    - Railway crossing maintenance
    - Airport management
    - Airport maintenance
    - Drainage and ditches
    - Asset management
    - Street sweeping



# Upcoming programs continued

- **Agriculture**

A strong rural community and lifestyle is supported through a combination of annual, operational programs and long-term strategies and plans.

- Vegetation control
- Pest control
- Weed inspection and enforcement
- Soil and water conservation
- Brushing
- Agriculture development and strategic planning
- Rural outreach and support
- Community Gardens

- **Agriculture Permits**

Issued through Agriculture Operations:

- Firearms Discharge Permits
- Animal Over-Limit Permits
- Apiculture Permits
- Stubble Burning Permits

Issued through the North and South Contact Offices:

- Fire Permits as an extension of Emergency Services
- Though not a permit, the North Contact Office also issues Dog Licenses as an extension of Enforcement Services

# Upcoming programs continued

## **Animal Control Bylaw**

- The Animal Control Bylaw is currently under review to further address public and animal health, and responsible livestock management for the protection of the agriculture economy and the environment.

## **Bremner House Heritage Site**

- A draft Bremner House Heritage Site recommendation report has been completed, in collaboration with the Bremner Heritage Site Advisory Committee, which outlines site goals, actions and an implementation plan.

# Upcoming programs 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)



## **Over-Size / Over-Weight Network Improvements (OSOW)**

- Assess ownership and approving infrastructure built by Inter-Pipeline Ltd. on Highway 14 to effect improvements to provincial OSOW network.
- Reallocation of all outbound OSOW movements originating from the City of Edmonton off the two gravel service roads (Range Road 231 to Range Road 225) and improving the staging area.
- Continue to work with Alberta Transportation for relocation of staging area in the long-term improvements plans for Highways 14 and 21.

# 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 current status of the MPAF is as follows:

- Development of Detailed Design
- Development of Facility Management and Operations Plans
- Rezoning of property
- Tendering of project
- Choosing a name for the site
- Ground-breaking ceremony

# Multi-Purpose Agricultural Facility- Status

<div>Overall Initiative Status</div> <div></div>			<div>Key Deliverables</div> <div>                     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:                     <ul style="list-style-type: none"> <li>• Enable residents to be healthier, active, vibrant, and creative through participation in agricultural and related activities</li> <li>• Help the County become a champion for advancing diverse agricultural business</li> <li>• Help the County preserve its agricultural heritage</li> <li>• Create a heightened sense of community throughout the County</li> <li>• Be open to the general public</li> <li>• 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</li> </ul> </div>	
Initiative status	Current status	Previous status	<div>Opportunities/Challenges</div> <div> <ul style="list-style-type: none"> <li>• Create a unique destination for Strathcona County</li> <li>• Creating a layout that is multi-purpose in nature and best meets the needs of various user groups and stakeholders</li> </ul> </div>	
Time	Y	G	<div>Alignment to Strategic Goals</div> <div> <p>Goal 2: Manage, invest and plan for sustainable municipal infrastructure</p> <ul style="list-style-type: none"> <li>• Accessible cultural, recreational and social infrastructure</li> </ul> <p>Goal 5: Foster collaboration through regional, community and governmental partnerships.</p> <ul style="list-style-type: none"> <li>• Seek out unique partnerships that align with project principles</li> </ul> <p>Goal 7: Provide opportunity for public engagement and communication</p> <ul style="list-style-type: none"> <li>• Community is informed about County decisions</li> <li>• Community is satisfied with opportunities to provide input, including rural perspective</li> <li>• Public engagement efforts and information sharing mechanisms are innovative and accessible</li> </ul> </div>	
Scope	G	G		
Budget	G	G		
<div>Risks</div> <div>                     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.                 </div>			<div>Mitigation</div> <div>                     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.                 </div>	



# 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

# Department Annual Capital Programs - 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

- Rural Roads Rehabilitation Program which includes Country Residential Rehabilitation, 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 pathway

## Opportunities/Challenges

- 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.

## Risks

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.

## Mitigation

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.

# Initiatives

Department improvement initiatives:

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



# Sustainable Rural Roads Master Plan

- Public Engagement was completed in the fall.
- Detailed engineering review is underway.
- Second phase of public engagement postponed to the fall due to COVID-19 planning for September open houses and a completion of the new master plan in early 2021.



# Sustainable Rural Road Master Plan (SRRMP)- Status

## Overall Initiative Status



Initiative status	Current status	Previous status
Time	R	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. On-hold because of COVID-19.

## 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.

# Rural Road Gravel Program

- 2019 program methods and approach provide valuable to the overall roadway condition. A few miles were carried over to 2020 construction season due to weather delays
- Approximately 36km of gravel roads will be improved under the 2020 program work.
- Making some improvements this year, all dust controlled gravel for the program will be laid with a paver. This supports the use of a batch plant mixing the oil and gravel together.





# Rural Road Gravel Rehabilitation- Status

<div>Overall Initiative Status</div> <div></div>			<div>Key Deliverables</div> <div> <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"> <li>• stabilizing base failures</li> <li>• widening road widths,</li> <li>• Identifying road edges</li> <li>• Developing road crown</li> <li>• Bound asphalt surface</li> </ul> </div>	
Initiative status	Current status	Previous status	<div>Opportunities/Challenges</div> <div> <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> </div>	
Schedule	G	G	<div>Alignment to Strategic Goals</div> <div> <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"> <li>• Supports workplace culture that builds trust and promotes employee contribution</li> <li>• Leverages tools (i.e. technology) to assist in service delivery</li> <li>• Supports development of employee capacity through training and development</li> </ul> </div>	
Scope	G	G		
Budget	G	G		
<div>Risks</div> <div>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.</div>			<div>Mitigation</div> <div>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.</div>	

# 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
- Quality assurance tool to monitor and assess customer interactions
- Action plan for employee engagement survey

### In progress

- Staff training needs
- Recognition plan to celebrate service excellence
- Service improvement process

## Opportunities/Challenges

### Opportunities

- 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

- County Connect is not used by all departments, therefore improvements to the system are not a high priority for all.
- Cultures take several years to change

## Risks

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

COVID-19 and changes to how we work have impacted our face to face time with internal and external customers.

## Mitigation

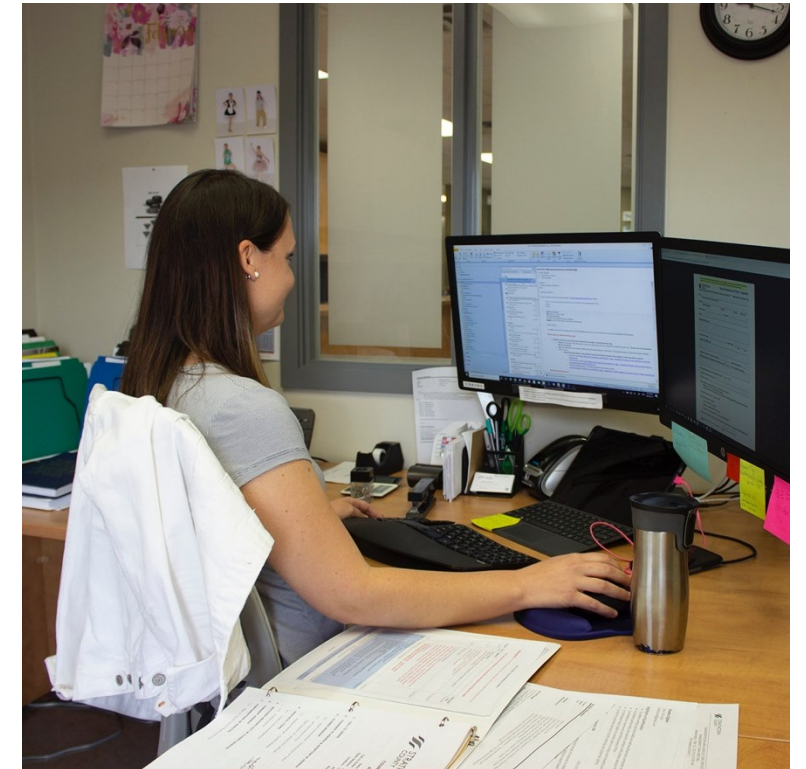
Need to ensure we are keeping up with organizational changes

Need to ensure our principles still apply, even if service methods have to be updated

# 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	2019	2020 YTD
Inquiries received <i>#CC cases</i>	n/a	6753	6613	7044	1532
Timely inquiry handling <i>Completed within SLA target</i>	85%	69.9%	78%	71%	77%
Average case duration <i>Average number days to close a case</i>	8	23.55	14.3	14.33	8
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%	75%
Response is professional <i>This metric reflects customer opinion of professionalism of staff regarding their inquiries or cases</i>	85%		65%	79%	82%
Response is timely <i>This metric reflects customer opinions of timeliness of response regarding their inquiries or cases</i>	85%		67%	76%	85%
Employee engagement <i>This metric captures overall engagement rate.</i>		75%		62%	62%
Customer call backs complete <i><b>Managers</b> 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%	76%	92%

# Employee engagement

Engagement survey theme	Engagement initiative	People Plan focus area
Recognition and rewards	Sharing and celebrating kudos, find out how staff like to be recognized	Positivity
Leadership Communications	Leadership training for leaders, regular Leadership team meetings to ensure regular communications and consistency	Clear Purpose Leadership
Communications Staff and resources	Reinforce County Connect standards and Service Principles to ensure service expectations, staff training in customer service	Accountability
Leadership Career growth	Encourage staff participation in corporate and department committees, team building to further develop networks, monthly culture club conversations, develop team charters to assist in creating shared purpose how we interconnect	Team Clear Purpose



# Questions?

