

Enclosure 1

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
- Agriculture
- Traffic operations and management
- Winter Maintenance



Progress on core functions

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
 - Drainage and ditches
 - Asset management
 - Street sweeping



Summer facts and stats:

- Laid 3694 tonnes of asphalt
- Placed 89 m³ of concrete
- 1,777 potholes filled since January 1, 2020
- 115 severe asphalt locations repaired on urban and rural roadways
- 61 repairs on severe concrete locations
- 368,807 m of roadway lines painted this spring
- 282 lane-km of arterial and collector roadways and 545 lane-km of residential roadways swept
- 850 sandbags placed
- 39 culvert replacements
- 31 ditching jobs
- Excavator support for 16 beaver issues

Summer policy improvements

- This fall TAS will be bringing a review of current drainage operations and look to review policy level and service levels across the County.
- We continue to review the balance between planned (proactive) work vs reactive work.
- Continue the development of a brushing program to address sightlines, snow storage, and drainage.



Progress on core functions

- **Agriculture**

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

- Vegetation control
 - Weed inspection and enforcement
 - Spraying
 - Brushing/Mulching
- Community Gardens
- Soil and water conservation
- Agriculture initiatives and strategic planning
- Rural outreach and support – suspended due to COVID/AHS

- **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 (issued online due to COVID):

- 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

Contact offices temporarily closed due to COVID.

Agriculture Operations summer facts and stats:

Vegetation Management Program:

Mowing:

- 71 Brushing requests completed
- 127 miles of ditch cleared of deadfall
- 2,425 miles of grid road ditches mowed
- 200 subdivisions mowed

Spraying:

- Treated 542 miles of roadside ditch
- 271 miles of grid road
- 262 country residential subdivisions

Weed Inspection:

- 37,463 Weed inspections completed
- 162 Weed Notices issued

Urban Agriculture Program:

- Community garden projects prioritized developing COVID-19 Operating Guidelines and completing three expansion requests, three school gardens and 3 garden site improvements
- Strathcona County has 15 community gardens with 193 garden boxes
- Circulated two issues of the urban agriculture newsletter to 577 subscribers.
- Surveyed 523 residents about their interest in community gardening and growing food at home

Pest Control Program:

- 1325 letters sent to residents to create awareness and to support Provincial requirements to control Wild Boar based on sightings in our County
- European Foul Brood of Bees -26 letters sent to bee permit holders in response to Provincial control efforts for this disease.

Beavers:

- Over 200 sites monitored and managed over the season
- 1,988 dam openings conducted

Animals controlled:

- Beavers 307
- Skunks 66
- Ground Squirrel 217
- Porcupines 9
- Muskrats 16
- Fox 5
- Coyote 5

370 responses for pests in County Connect

Progress on core functions

Animal Control Bylaw – Proposed Responsible Livestock Ownership Bylaw

- The Animal Control Bylaw is being revised and renamed the *Responsible Livestock Ownership Bylaw* to further address public and animal health, and responsible livestock management, for the protection of the agriculture economy and the environment.
- The engagement survey on livestock and small acreages is complete and the information will be incorporated into the draft bylaw
- To be finalized by the end of Q1 2021

Proposed Responsible Livestock Ownership Bylaw Survey of small acreage owners:

- 935 people participated in the survey and 100 expressed interest in participating in focus groups

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.
- The report is currently being updated to reflect internal review input from other County departments to ensure integration with other initiatives and programs.
- To be finalized by the end of Q1 2021

Summer policy improvements

- This fall TAS will review the Community Gardens program including community engagement
- Review the beaver program and prioritization to ensure service levels are met



Progress on core functions

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.
 - Right-of-way management
 - Traffic and operations management



Summer facts and stats:

- 475 ROWCAPS YTD
- 182 ROWCAP Extensions YTD
- 20 Block Party Permits YTD
- 8 Special Event Permits YTD
- 360 Traffic Disruption Notifications YTD



Over-Size / Over-Weight Network Improvements

- The County has assumed ownership of the infrastructure constructed by IPL in 2018.
 - Paving of Highway 14 / 21 interchange ramp connection and installation of gates
 - Installation of gates in Highway 14 slip-ramp
- Update to the provincial OSOW network
 - Coordination with Alberta Transportation and City of Edmonton
- 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 access to the staging area.
- Continue to work with Alberta Transportation for relocation of staging area in the long-term improvements plans for Highways 14 / 21.

Summer policy improvements

- This fall TAS will be completing a review of existing cul-de-sac roadways within Sherwood Park to review operational aspects and service levels to determine what operational service levels should be experienced across the community; in consultation with the Traffic Safety Advisory Committee.



Upcoming core function programs

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 Program Improvements

- Continuing the predictable and consistent approach to snow removal across all roadway and trail types
- Continue with active communication during major weather events to residents and Council
- Ensure higher risk collector road intersections are sanded shortly after major arterial roads
- Balance operational needs with resident impacts for routine nighttime work. Ie: Trail clearing in PUL's or Center in the Park walkways
- Due to customer feedback and operational challenges, we will be adjusting the way we clear snow in the newer part of Ardrossan and in Meadowhawk subdivision. The snow will be removed (windrowed and blown) from roadways at the same time urban priority 3 roads are completed.

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:

- Completion of Detailed Design
- Development of Facility Management, Customer Experience, and Operations Plans
- Tendering of project
- Naming of site

Multi-Purpose Agricultural Facility- Status

Overall Initiative Status



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

Alignment to Strategic Goals
<p>Goal 2: Manage, invest and plan for sustainable municipal infrastructure</p> <ul style="list-style-type: none">• Accessible cultural, recreational and social infrastructure <p>Goal 5: Foster collaboration through regional, community and governmental partnerships.</p> <ul style="list-style-type: none">• Seek out unique partnerships that align with project principles <p>Goal 7: Provide opportunity for public engagement and communication</p> <ul style="list-style-type: none">• 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

Risks	Mitigation
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.	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.

Key Deliverables
<p>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:</p> <ul style="list-style-type: none">• 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
<ul style="list-style-type: none">• 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

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



Rural Roads Rehabilitation Program

Location	Schedule	Budget
RR 220 from Highway 16 to TWP 534	Complete	On Budget
RR 220 from TWP 522 to Half Moon Lake	Complete	On Budget
RR 220 from Wye Rd to TWP 522	Complete	On Budget
TWP 510 from RR 210 to RR 214	Complete	On Budget
Reno Ville	Complete	On Budget
Shady Lanes	Complete	On Budget

Urban Roads Rehabilitation Program

Location	Schedule	Budget
Athabasca Ave from Broadmoor Blvd to Chippewa Rd	Complete	On Budget
Sherwood Dr South from Baseline Rd to Main Blvd & N from Baseline to Cranford Way	Complete	On Budget
Broadmoor Blvd N from Mission St to Baseline Rd & S from Baseline Rd to Sioux Rd	Complete	On Budget
Meadowview Dr (Meadowview Terrace East to Clarkdale Blvd)	Complete	On Budget
Meadowview Drive (#141-155 and #147-139)	Complete	On Budget
Meadowview Bay (Meadowview Dr to end)	Complete	On Budget
Highvale Cr (Highland Way to end)	Complete	On Budget

Urban Roads Rehabilitation Program

Location	Schedule	Budget
Highvale Court (Highland Way to end)	Complete	On Budget
Highview Court (Highland Way to end)	Complete	On Budget
Highland Way (Highcliff Rd N to Highcliff Rd S)	Complete	On Budget
Highland Bay (Highland way to end)	Complete	On Budget
Highland Way (#82-94 and #96-106)	Complete	On Budget
*Meadowbrook Rd (Marion Dr to Marion Dr)	On Schedule	On Budget
Galloway Drive	Complete	On Budget
Regency Drive and CDS (Cloverbar to Ridgemont Way)	Complete	On Budget
Ridgemont Way (Regency Dr to Wye Rd)	Complete	On Budget
Cottonwood Ave (Fir Street to Pine Street)	On Schedule	On Budget
Alder Ave (Brentwood Blvd to Hawthorne St)	On Schedule	On Budget
Sycamore St (Birch Ave to end)	On Schedule	On Budget

*Concrete only 2020, Asphalt scheduled 2021

Bridge Replacement Program

Location	Schedule	Budget
Bridge Culvert on RR 213 south of TWP 550	Complete	On Budget
Bridge Culvert on TWP 234 between TWP 510 and 512	Complete	On Budget
Girder Bridge on RR 210 South of TWP 550	On Schedule	On Budget

Parking Lot Rehabilitation Project

Location	Schedule	Budget
Millennium Place Parking Lot	Complete	On Budget

Asphalt Trails and Rehabilitation Project

Location	Schedule	Budget
Various locations	Complete	On Budget

Summer facts and stats:

- 60,640 tonnes of asphalt paved
- 3865 meters of sidewalk replaced
- 2,342.2 meters of curbs replaced
- 31.3 KM of roads rehabilitated
- 14,000 m² of asphalt paved in Millennium Place parking lot
- 2 bridge culverts replaced
- 620 LM of culvert replaced



Rehabilitation Program Improvements

- Developed an initiative for increased communication with residents
 - As soon as we had information regarding program schedule changes contact was made proactively
- Residents had a positive response to this initiative, as well as our communication methods

Department Annual Capital Programs - Status

Overall initiative status



Initiative status	Current status	Previous status
Time	G	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.
- Developed an initiative to contact affected residents as soon as we had information regarding program schedule changes proactively
- Residents had a positive response to this initiative, as well as our communication methods

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.

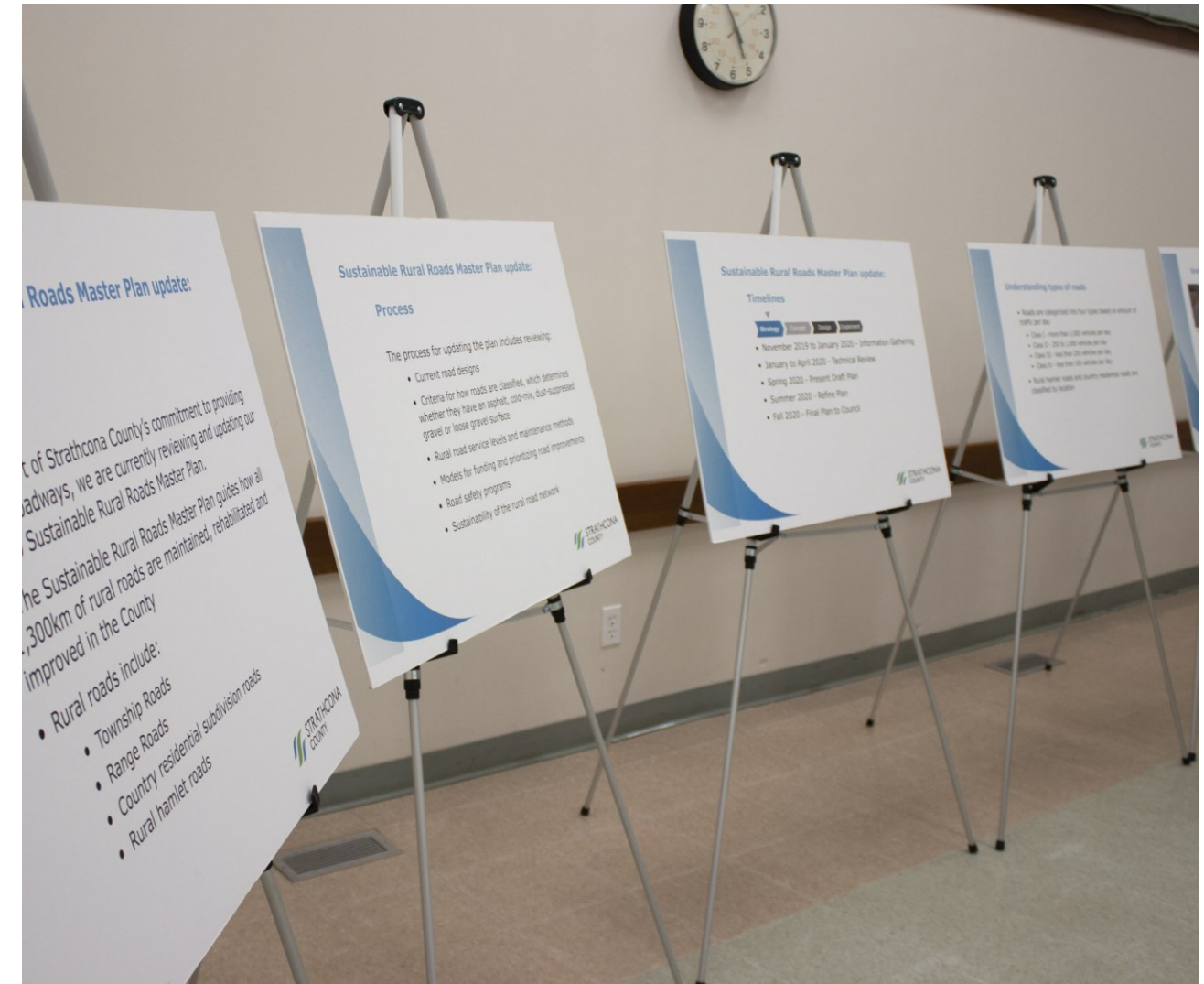
Initiatives

Department improvement initiatives:

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

Sustainable Rural Roads Master Plan

- First round of Public Engagement was completed in the fall of 2019
- ❖ Themes from residents were:
 - 1) condition of road
 - 2) amount of traffic
 - 3) existing road width
- Detailed engineering review is underway and expected to be presented to Council in Q4
- ❖ Potential changes being reviewed:
 - Functional classification vehicles thresholds
 - Surface Types
 - Maintenance standards and techniques
 - Roadway Improvement and prioritization matrix
- Second phase of public engagement postponed due to COVID-19. We will be re-engaging the public to review, validate and receive input on proposed changes in Q1 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 provided value to the overall roadway condition. A few miles were carried over to 2020 construction season due to weather delays.
- Approximately 36km of gravel roads have been improved under the 2020 program work.
- All dust-controlled gravel for the program was laid with a paver this year. This supported the use of a batch plant mixing the oil and gravel together for overall consistency.
- Paver laid surface has given a higher quality surface, but we continue to see surface issues come shortly after completed from traffic and large vehicles turning in and out of approaches
- Monitoring of 2019 locations for ongoing surface issues will continue. Oiled gravel may look like an asphalt type surface but still performs like gravel and has unraveled in sections and has led to repairs this summer.
- Continue to assess techniques and cost benefits as part of RRMP reviews



Rural Road Gravel Rehabilitation- Status

Overall Initiative Status



Initiative status	Current status	Previous status
Schedule	G	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">• supporting 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• binding asphalt surfaces

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>

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

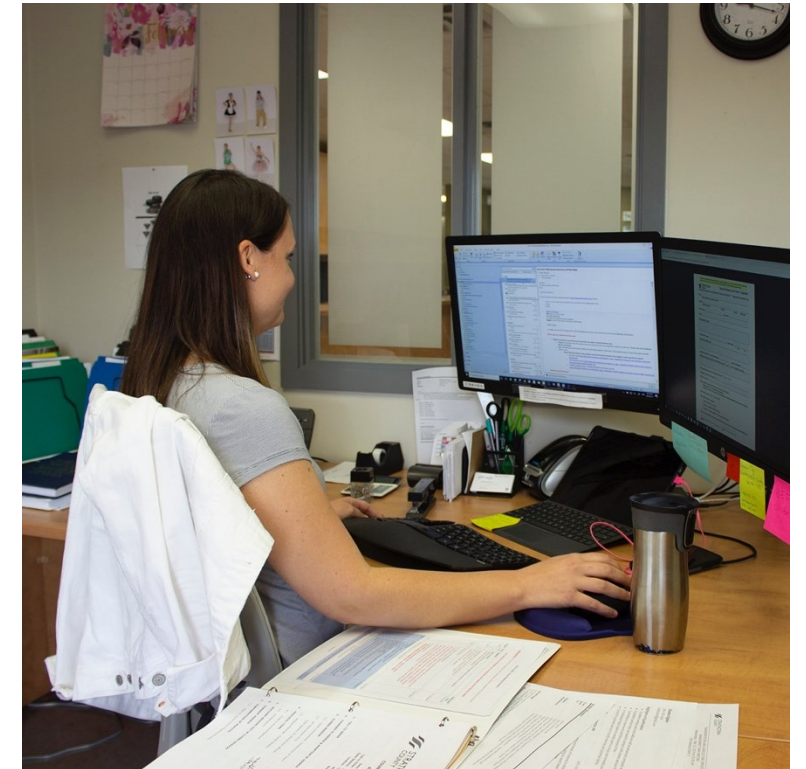
Need to ensure we are keeping up with organizational changes

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	5702
Timely inquiry handling <i>Completed within SLA target</i>	85%	69.9%	78%	71%	74%
Average case duration <i>Average number days to close a case</i>	8	23.55	14.3	14.33	12.5
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%	72%
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%	86%
Employee engagement <i>This metric captures overall engagement rate.</i>	80%	75%		62%	62%
Customer call backs complete <i>Managers calling customers within 5 days of their request coming in is a reflection of how important customer service is in our department.</i> <i>*end of August 2020</i>	90%		73%	76%	95%

TAS County Connect stats

Top 5 County Connect service requests for 2020
(January to August 31, 2020)

Service type	Service requests	Notes
Road condition hazard	1127	Potholes, road debris, dead animal, general hazards etc
Permits	1018	638 ROWCAP permits and inquiries
Water and Flooding	834	389 requests in 2019 during same time frame.
Winter maintenance	647	
Animals, wildlife and pests	468	

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, develop team charters to assist in creating shared purpose how we interconnect	Team Clear Purpose

Questions?

