

Enclosure 1

Department Business Plan Fall 2021 update

Transportation and Agriculture Services

Mission statement

Inspire community by enabling safe travel and agriculture.



Department overview

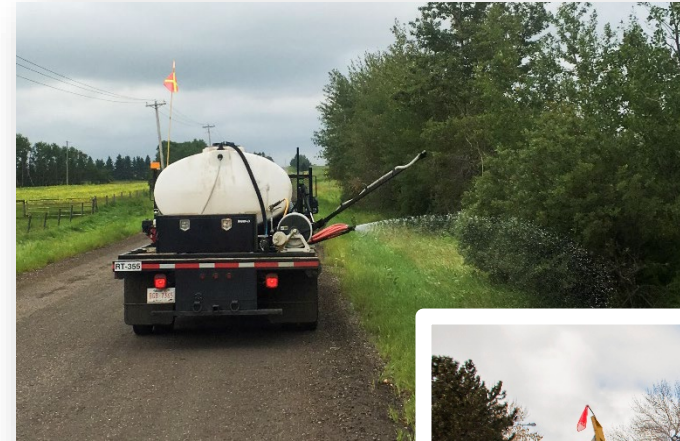
Transportation and Agriculture Services (TAS) is committed to supporting our residents and other levels of government through the delivery of programs and services in the areas of Public Works, winter maintenance, Right-of-Way Management and Agriculture.

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 – urban and rural
- Agriculture
- Right-of-Way Management
- Winter maintenance



Progress on core functions

Public Works

- Maintains County infrastructure in both urban and rural Strathcona County:
 - Asphalt and gravel roads
 - Asphalt trails and concrete curbs and sidewalks
 - Asphalt and gravel parking lots
 - Overland drainage, culverts, swales and ditches



Public Works stats and facts:

- Laid 7,500 tonnes of asphalt
- Installed 92 m³ of concrete
- 955 potholes filled since January 1, 2021
- 142 severe asphalt locations repaired on urban and rural roadways
- 64 repairs on severe concrete locations
- 388,193 m of roadway lines painted this spring
- 369 lane-km of arterial and collector roadways and 537 lane-km of residential roadways swept
- 16 culvert replacements (five planned replacements remaining)
- 13 ditching jobs (11 locations remaining)
- 100,180 m of crack sealing completed in rural subdivisions
- 8 railway crossing improved



Improvements

- Continue to evaluate products and techniques to extend the life of the roadways:
 - An emulsified, recycled asphalt product was piloted on TWP RD 512 between RGE RD 231 and RGE RD 232.
 - MC250 oil was used to allow for a harder and quicker setting surface on contracted paver laid dust control road surfaces this season.
- Review and update Surface Water Management and Erosion Control Policy with new priorities and service levels.
- Develop a comprehensive brushing program to address intersection safety, 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

Agriculture Permits

Issued through Agriculture Operations:

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

Core function update

Problem Wildlife Management

- Promoting agriculture using an integrated management approach, we support the diverse needs of our expanding community and unique ecology.
- Dry weather and additional staffing for beaver management program allowed staff to address known problem areas proactively and spend more quality time on location.

Animal Control Bylaw – Proposed Responsible Livestock Ownership Bylaw

- Continue to refine the proposed *Responsible Livestock Ownership Bylaw* and associated program material, including the development of further public engagement, for presentation to Council 2022.

Contact Offices

- Operated virtually and by in-person appointment with a focus on building community and supporting community leagues. Continue to act as key point of contact for community leagues.

Urban Agriculture

- Community interest in gardening and supporting services well established. All 16 community gardens have waitlists, with more interested residents reaching out throughout the year.

Agriculture Services

stats and facts

Vegetation Management Program

Mowing:

- New: Additional tractor and mower, and replacement of mower
- 25 County Connect mowing requests received, 33% reduction over four-year average
- 89% reduction in lost time for maintenance on new and replaced units
- Currently, all mowing service levels on schedule

Spraying:

- Roadside wet-blade pilot: 10 full right of way sites mowed, and 52 hectares treaded, currently, treating one-pass on roadsides
- All country residential subdivisions spot-sprayed for weeds and brush (398 miles/637km)
- All roadside spraying on schedule to meet services levels
- 48% of scheduled work for UTV sprayer complete (27/48 municipal reserves)

Weed Inspection:

- 199 County Connect requests, 3% increase over four-year average
- 376 Weed Notices issued, 96% compliance to date, 14 resulted in work orders
- 16 requests for weed management plans issued

Brushing:

- May 19 – Major snowfall event, all rural road obstructions cleared within 12 hours
- 67 County Connect requests, 52% year over year increase, 10% increase over four-year average
- 47% of inspected tree issues resolved (363 closed of 779 entered)

Agriculture Services stats and facts

Problem Wildlife Management

- 14% of all calls received by TAS are regarding problem wildlife
- 45% of all Agriculture Services County Connect cases handled by the problem wildlife management group (47% 5-year average)
- 160% trap rental increase as compared to last year (126% over 5-year average)
- 40% decrease in calls regarding concerns on the TUC as compared to last year

** County connect numbers Jan 1 – Jul 31 comparatively

Urban Agriculture Program Community Gardens

- 4 new community gardens scheduled for fall installation
- 4 community garden expansions completed
- 2 community garden refurbishments completed
- 2 school garden expansions completed



Improvements

- Expansion of opportunities for community and school gardens to meet community needs
- Continue to improve and evolve new weed inspection software
- Expansion of wet blade program

Progress on core functions

Right-of-Way Management

- Operations and management activities are overseen for public safety and protection of infrastructure. This includes overseeing permitting processes that manage temporary traffic control, work zone safety and restoration requirements for roadways.



Core function update

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 took place in 2020
 - Installation of gates in Highway 14 slip-ramp took place in 2020
- Update to the provincial OSOW network
 - Coordination with Alberta Transportation and City of Edmonton continues to be a work in progress
- 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.

Right-of-way stats and facts

- 380 ROWCAPS
- 161 ROWCAP Extensions
- 43 Block Party Permits
- 5 Special Event Permits
- 290 Traffic Disruption Notifications
- 21 Noise Permits
- 82 Road Use Agreements
- 16 Exemption Letter
- 2826 Travis Permits

All numbers are YTD as of August 12



Improvements

- Review and streamline the ROWCAP program in order to meet customer needs in a timely and efficient manner
- Working closely with Enforcement Services to address non permitted trucking activity
- Update ROWCAP manual and fees

Upcoming core function programs

Winter Maintenance

- Enables safe travel for residents on our urban and rural roads, parking lots, sidewalks and trails.
- County crews work 24 hours a day, seven days per week to respond.



Improvements

- Continue predictable and consistent approach to snow removal
- Continue proactive communication during major weather events
- Maintain high risk collector road intersections shortly after major arterial roads
- Continue to balance operational needs with resident impacts for routine nighttime work. Ie: Trail clearing in PUL's or Center in the Park walkways

Initiatives

Capital Projects:

- Annual Rural Roads Rehabilitation Program
- Annual Urban Roads Rehabilitation 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	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: 5-8 km of residential and Collector streets, 3-5 km of Arterial and Industrial roadways
- Annual Parking Lot Rehabilitation Program: Approximately 20,000m2 of parking lot reconstruction
- Annual Asphalt Trails Rehabilitation Program: rehabilitation of 3 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 better able to 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
- Setting early completion date for projects to decrease negative impacts on residents

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.

Rural Roads Rehabilitation Program

Location	Schedule	Budget
RR 223 from Baseline to Wye Rd	On Schedule	On Budget
RR 224 from TWP 520 to TWP 522	On Schedule	On Budget
TWP 520 North Olympiette Center	Complete	On Budget
TWP 510 from RR 220 to 215	Complete	On Budget
TWP 530 from RR 210 to RR 211	On Schedule	On Budget
Queensdale Place North	Complete	On Budget
Patricia Glen Estates	Complete	On Budget

Urban Roads Rehabilitation Program

Location	Schedule	Budget
Cataline Drive (Jim Common to Cactus Way)	On Schedule	On Budget
Davenport Place (Darlington to End)	On Schedule	On Budget
Hillview Crescent	Complete	On Budget
Hudson Crescent	Complete	On Budget
Rainbow Crescent	On Schedule	On Budget

Urban Roads Rehabilitation Program

Location	Schedule	Budget
Ritchie Way	On Schedule	On Budget
Alder Ave (2020)	Complete	On Budget
Meadowbrook Road (2020)	Complete	On Budget
Marion Drive (Main to Meadowbrook)	On Schedule	On Budget
Pine Street	Complete	On Budget
Strathcona Drive	On Schedule	On Budget
Woodlake Court	On Schedule	On Budget
Woodlake Manor	On Schedule	On Budget
Woodlake Place	On Schedule	On Budget
Woodstock Terrace	On Schedule	On Budget

Arterial Road Rehabilitation

Location	Schedule	Budget
Sioux Road	On Schedule	On Budget
Cree Road	On Schedule	On Budget
Seneca Road	On Schedule	On Budget
Baseline Road	On Schedule	On Budget
Premier Way	On Schedule	On Budget
Pembina Road	On Schedule	On Budget
Range Road 232	On Schedule	On Budget

Parking Lot Rehabilitation Project

Millennium Place Parking Lot	Complete	On Budget
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Asphalt Trails and Rehabilitation Project

Various locations	Complete	On Budget
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Rehabilitation program stats and facts

- 149 tonnes of asphalt paved
- 5,900 meters of Concrete
- 5 KM of Urban Roads rehabilitated
- 18 KM of Rural Roads rehabilitated
- 4.3 KM of Collector Roads Rehabilitated
- 13,500m² of asphalt paved in Millennium Place parking lot
- 13,839 m² of asphalt at Millennium Place
- 3km of asphalt trails



Improvements

- Continue collaborative approach to ensure consistency in delivery of transportation projects between departments (TAS and TPE)
- Prioritizing County Connect responses to reflect the high value we place on Customer Service
- Delivering on earlier than communicated completion dates

Initiatives

Department improvement initiatives:

- Sustainable Rural Roads Master Plan (SRRMP)
- Rural Gravel Rehabilitation

Sustainable Rural Roads 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 Roads 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.

Sustainable Rural Roads Master Plan

The final report will be presented by Al-Terra on September 14 and will review the following key recommendations being made for the SRRMP 2021:

- Preservation of investment
- Safety measures
- Road classification and design standards
- Rehabilitation design guidelines
- Funding requirements



Rural Roads 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"> • stabilizing base failures • widening road widths, • identifying road edges • developing road crown • binding asphalt surfaces </div>	
Initiative status	Current status	Previous status		
Schedule	Y	G		
Scope	G	G		
Budget	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"> • 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 </div>			<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>	
<div>Risks</div> <div> <p>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.</p> </div>			<div>Mitigation</div> <div> <p>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.</p> </div>	

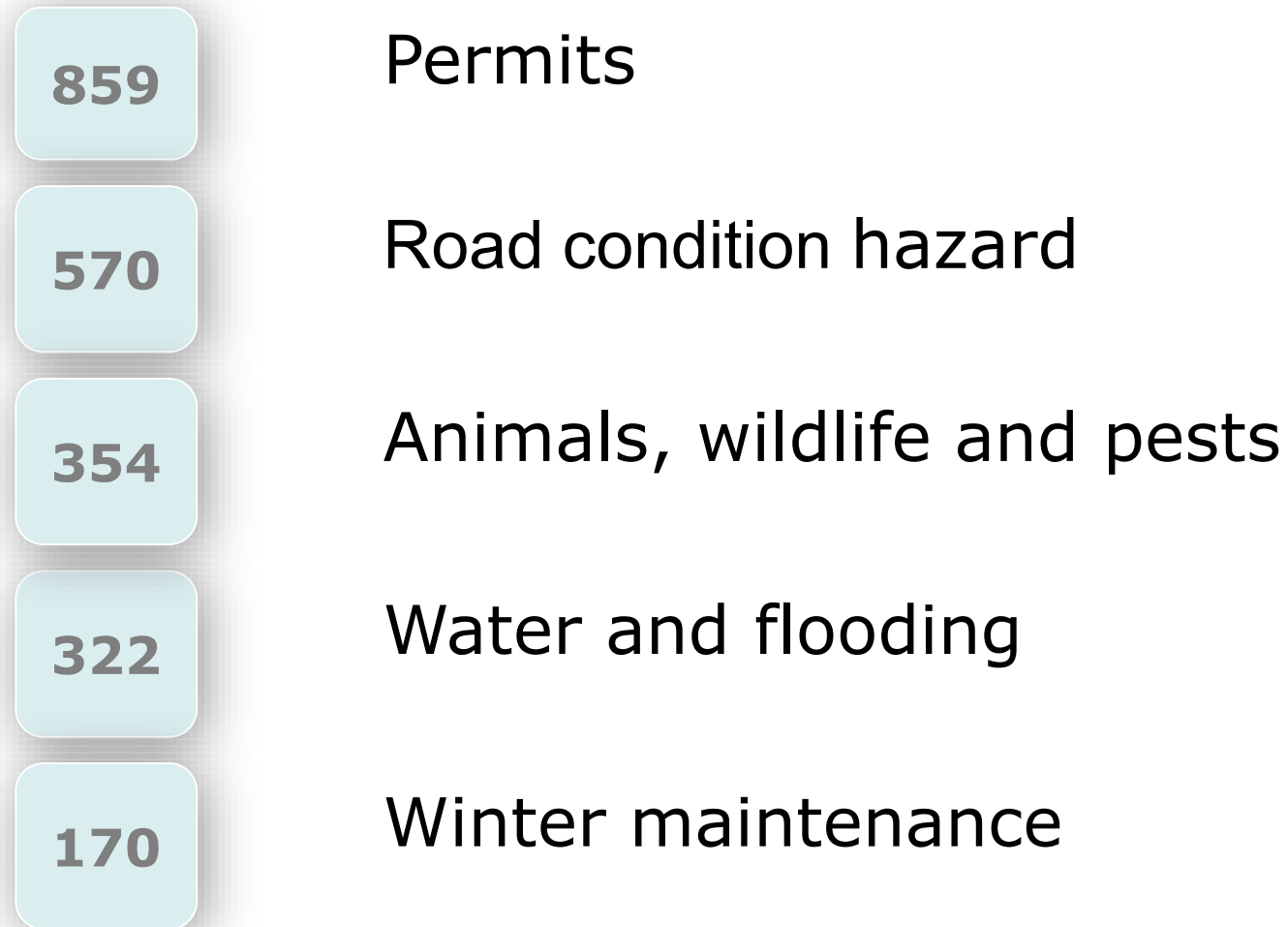
Rural Road Gravel Program

- Approximately 20km of gravel roads will be improved under the 2021 program work.
- All dust-controlled gravel for the program have been laid with a paver this year. This supported the use of a batch plant mixing the oil and gravel together for overall consistency.
- A pilot on a different oil is being applied to reduce the surface issue found during last year gravel program. Initial review is showing surface quality improvements.
- Intersection surface improvements when required included with this year's gravel road program.



TAS County Connect stats

Top 5 County Connect service requests for 2021
(January to July 31, 2021)



Department scorecard

Metric	Goal	2017	2018	2019	2020	2021 (July 31)
Inquiries received <i>#CC cases</i>	n/a	6753	6613	7044	7415	2582
Timely inquiry handling <i>Completed within SLA target</i>	85%	69.9%	78%	71%	76%	78%
Average case duration <i>Average number days to close a case</i>	8	23.55	14.3	14.33	15	11
Employee engagement <i>This metric captures overall engagement rate.</i>		75%		62%	62%	57%
<i>*Data below based on 84 surveys completed Jan-July 31</i>						
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%	71%	69%
Response is professional <i>This metric reflects customer opinion of professionalism of staff regarding their inquiries or cases</i>	85%		65%	79%	81%	79%
Response is timely <i>This metric reflects customer opinions of timeliness of response regarding their inquiries or cases</i>	85%		67%	76%	86%	83%
Customer call backs complete <i>Managers calling customers within five days of their request is a reflection of how important customer service is in our department.</i>	90%		73%	76%	90%	96%

Employee engagement

Engagement survey theme	Engagement initiative	People Plan focus area
Recognition and rewards	Sharing and celebrating kudos	Positivity
Leadership Communications	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	Accountability
Leadership Career growth	Encourage staff participation in corporate and department committees, department engagement team	Team Clear Purpose

Questions?

