

# **2015-18**

# **Department Business Plan**

## **Capital Planning and Construction**

Updated June 2016



My primary objective as director is to ensure that Capital Planning and Construction continues to work collaboratively with (our stakeholders) County departments, community developers, government agencies, regional and neighbouring municipal partners and the community's residents to strategically plan, design and construct Strathcona County's transportation systems infrastructure. These objectives can be achieved through referencing our three core business functions, and are further captured in our five main goals.

Capital Planning and Construction (CPC) has three core business functions to perform on behalf of Strathcona County: transportation planning, transportation capital construction, and engineering design and topographical surveys. Transportation planning in conjunction with Alberta Transportation and regional partners ensures orderly development and regional linkages. Capital construction provides projects and contract documents management for construction of major and minor transportation infrastructure projects, as well as outdoor open space projects, and in support of other County departments. The design and survey function provides and maintains surveys, mapping, plans, designs and County transportation standards.

The first goal speaks to the efficient and effective planning, designing and constructing of the transportation systems infrastructure in Strathcona County. Capital Planning and Construction aims to complete major roadway network planning studies for all development areas in the County; conduct annual reviews and updates to the over-arching Integrated Transportation Master Plan, long-range plans, transportation standards and transportation predictive models; and comply with County standards when performing construction projects.

The second goal relates to building strategic partnerships with neighbouring municipalities and regional agencies, and sustaining those relationships to improve and maintain transportation systems infrastructure to accommodate increased traffic demands. We are successful through continued engagement and communications with those regional and neighbouring stakeholders. Further communications with County departments, and the development and contracting industries increases cost efficiencies and ensures development synchronizes with the County's major road networks.

The third goal speaks to the quality of life in the community and aligns well with the social priority within the County's strategic plan. As the County strategically plans for growth, CPC plays a significant part in providing long-range transportation systems and network infrastructure plans for coordination and construction. It is imperative that associated alignments and communications with internal and external stakeholders are established and a process is developed that endures organizational changes and municipal growth.

The fourth goal offers support services to internal departments on projects that will subsequently impact the community as a whole. In-house designing and surveying ensures compliance with the County's Design and Construction Standards, as well as cost efficiencies. The Design and Construction Standards combined various prior stand-alone documents, and incorporated the new CAD standards, incremental updates and required revisions.

The fifth goal refers to attraction and retention of professional employees. Our business plan was developed in close consultation with CPC staff, and it became clear that our focus must be about building relationships and working collaboratively with staff to create a culture where staff are satisfied, empowered to make decisions and motivated to upgrade their skills to meet CPC's goals.

Compiling the business plan has provided an opportunity to consider the benefits of capital budgeting on a priority basis. It is vital that we focus on the all-encompassing link to Strathcona County's strategic plan in how we approach our work, collaborate with internal and external stakeholders and ultimately engage our public citizens in the quest to build Canada's most livable community.

Dan Schilbe  
Director, Capital Planning and Construction

Strathcona County Council created a strategic plan which outlines their vision for the County in 20 years, and the priorities and strategic goals to achieve that vision.

Strathcona County Administration has developed a corporate business plan to create a bridge between the long-term, high-level goals and priorities outlined by Council in its strategic plan, and the short to medium-term operational goals and priorities of the organization and its departments. Business plans will include measures so we can report how we are doing in implementing Council's strategic plan, as well as achieving department and corporate goals.

### **Vision and values**

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A leader in North America's petroleum industry and a champion for advancing diverse agricultural business, we use our energy to power our new tomorrow.

We are a specialized municipality, and work cooperatively with our urban and rural residents to govern as a single municipality. Proud of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and attract people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage. Investment in infrastructure, quality services, cultural and recreational programs and facilities is a priority and sets us apart.

**We are Canada's most livable community.**

### **Corporate values**

<b>Integrity</b>	Be honest and transparent; Demonstrate ethical standards; Display courage of convictions
<b>Respect</b>	Build an environment of trust; Value other peoples' strengths & ideas; Treat others with care
<b>Safety</b>	Follow safe standards of practice; Maintain a safety conscious workplace; Ensure a safe community for our residents
<b>Fairness</b>	Create opportunities to learn & grow; Demonstrate approachable leadership; Communicate with purpose & clarity
<b>Cooperation</b>	Encourage collaborative relationships; Strive for innovation & efficiency; Freely share information & ideas

## Department mission

To work cooperatively with community stakeholders to effectively plan, design and manage the construction of safe sustainable transportation infrastructure that complies with engineering and construction best practices.

## Department overview

The Capital Planning and Construction Department (CPC) is responsible for strategic transportation planning and major road construction projects of the County's transportation systems infrastructure and outdoor open spaces. Transportation systems infrastructure is required for vehicular, pedestrian and other active transportation modes. We serve mainly internal stakeholders with a staff contingent of 22.5 full-time employees, who plan, survey, design and manage \$30 million in transportation system-related capital projects per year.

The department has three core business functions that it performs on behalf of Strathcona County. A breakdown of the core businesses and their programs is found below.

Aside from the Municipal Government Act and other overarching regulations and policies, other acts/regulations/frameworks/policies that directly guide or affect our operations/services are:

### Regulatory

#### Provincial government:

- [Engineering and Geoscience Professions Act](#) (and associated regulations)
  - [Association of Professional Engineers and Geoscientists of Alberta](#) (APEGA)
  - The Association of Science and Engineering Technology Professionals of Alberta (ASET)
  - [Professional Practice Management Plan/Permit to Practice](#)
- [Traffic Safety Act](#) (and associated regulations)
- [Water Act](#)
- [Builders Lien Act](#)
- [Expropriation Act](#)
- [Environmental Protections and Enhancement Act](#)

#### Federal government:

- [Canadian Environmental Protection Act](#)
- [Railways Act](#)
- [Navigable Waters Act](#)
- [Migratory Birds Act](#)
- [Fisheries Act](#)

#### Bylaws and policies

- [Transportation Systems Bylaw](#)
- [Noise Control Bylaw](#)
- [Speed Control Bylaw](#)
- [Surface Drainage Bylaw](#)
- [Traffic Bylaw](#)

- [Public Engagement](#)
- [Tree Clearing Policy](#)
- [Traffic Noise Policy](#)

Guidelines, standards, strategies

- Transportation Association of Canada
- Alberta Transportation
- Strathcona County
- Federal (USA) Highway Administration

### **Transportation planning**

Transportation planning develops coordinated transportation systems long and short-range plans for the major road networks and other modes of transportation within Strathcona County. The department collaborates with regional, municipal and provincial partners to ensure regional long-range plans are synchronized with the County's roadway networks and transportation systems to improve and enhance the movement of goods and people. It also plans for and manages updates to the County's integrated transportation master plans, transportation network bylaws and associated functional planning studies and traffic impact assessments in support of ongoing development. CPC develops multi-year capital plans by evaluating transportation network needs and demands through prioritization, and developing budgets for individual capital projects, as well as developing and maintaining transportation predictive traffic models for the major roadway networks in Strathcona County.

- Strathcona County and region transportation planning and coordination
- Transportation capital planning
- Transportation modeling

### **Capital construction**

Capital construction project manages annual capital projects for new or upgrades to transportation systems infrastructure and park, playgrounds and trails in Strathcona County. It also provides project management services for road, parking lots and pedestrian/cycling trails projects in support of other departments' new or upgraded community facilities. The Capital Construction branch is also in charge of procuring and maintaining the County's geotechnical and materials testing contract.

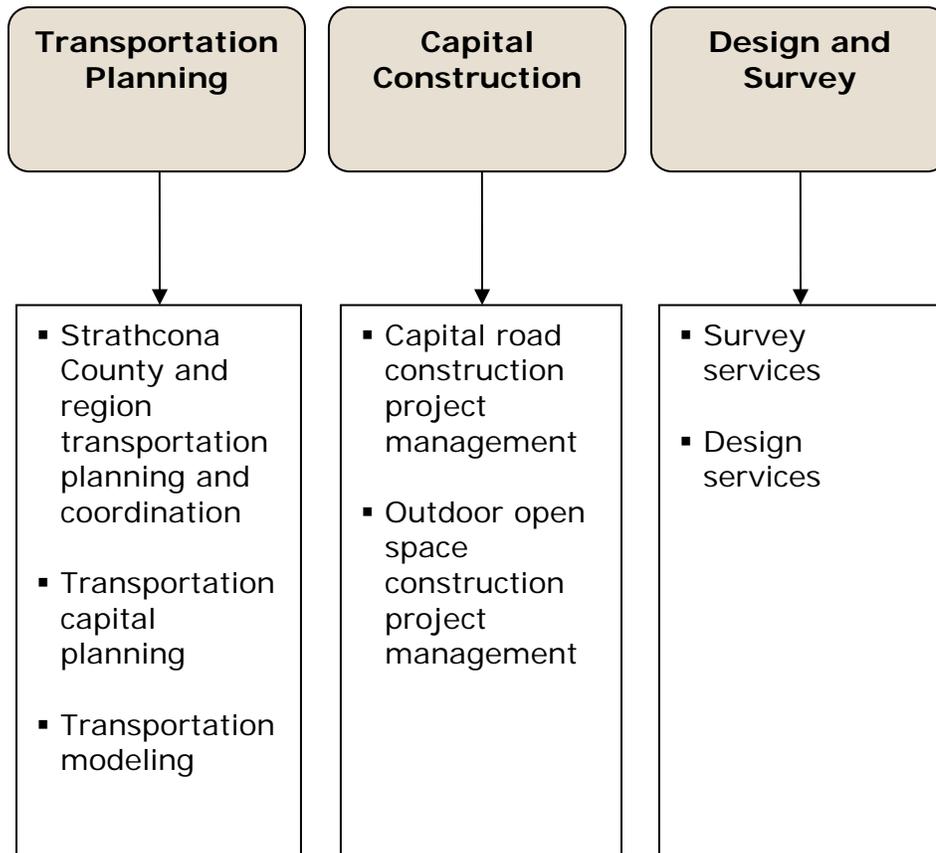
- Capital road construction project management
- Outdoor open space construction project management

### **Design and survey**

Design and survey provides CAD design and topographical survey services for the planning, designing and construction of County infrastructure to all departments. It also maintains and updates the transportation design and construction standards and compiles updates and distributes the County design and construction standards and provides support and management for all AutoCAD users.

- Survey services
- Design services

## Department core functions and programs



## Department goals

**Goal 1: Transportation systems infrastructure is planned, designed, and constructed efficiently and effectively.**

*Outcome: Transportation systems infrastructure is efficient and effective.*

**Linkages:**

Strategic Plan (prioritized):

- Goal 1: Strategically manage, invest and plan for sustainable municipal infrastructure.
- Goal 3: Increase public involvement and communicate with the community on issues affecting the County's future.
- Goal 4: Advance the community's interests by developing and maintaining strong relationships with our neighbouring municipalities and civic organizations to ensure long-term prosperity.

Corporate Business Plan:

- Goal 1: Strathcona County has planned for long-term financial sustainability in support of service delivery and infrastructure asset management.
- Goal 2: Strathcona County priorities, successes and challenges are known.
- Goal 4: Informed decision making supports quality of life in the community.
- Goal 5: We are efficient and effective in daily operations.

Integrated Transportation Master Plan

Sustainable Rural Road Master Plan

Design and Construction Standards

**Initiatives:**

Uphold County standards, schedules and budgets for infrastructure projects

Continue updates to the Integrated Transportation Master Plan and Rural Road Master Plan

Complete/update planning studies for the major road networks

Key Performance Indicator /Measures	Benchmark	Target
Budget variance for transportation capital projects	8% (2015)	Within 5% (2018)
Variance of transportation capital projects from scheduled estimate	25%(2015)	Within 5% of duration (2018)
Major networks with up-to-date planning studies	47% (2015)	90% (2018)

**Goal 2: Improved efficiencies are realized for transportation systems infrastructure through strategic partnerships.**

*Outcome: Increased cost efficiencies are realized by partnering with neighbouring municipalities, regional partners (Alberta Transportation, federal departments, Capital Region Board, Alberta’s Industrial Heartland Association), industry and railways during the concept, planning and design phases for transportation projects.*

**Linkages:**

- Strategic Plan (prioritized):
  - Goal 1: Strategically manage, invest and plan for sustainable municipal infrastructure.
  - Goal 2: Increase and diversify the petrochemical business.
  - Goal 4: Advance the community’s interests by developing and maintaining strong relationships with our neighbouring municipalities and civic organizations to ensure long-term prosperity.

- Corporate Business Plan:
  - Goal 1: Strathcona County has planned for long-term financial sustainability in support of service delivery and infrastructure asset management.
  - Goal 3: Economic opportunities are created through strategic partnerships.
  - Goal 4: Informed decision making supports quality of life in the community.
  - Goal 5: We are efficient and effective in daily operations.

- Integrated Transportation Master Plan
- Heartland Transportation Plan
- Capital Region Board Growth Management Plan (transportation)
- Alberta Transportation long-range plans and regional traffic models

**Initiatives:**

Continue communication and negotiation with regional, development, industrial, and transportation partners to optimize and coordinate growth opportunities

Key Performance Indicator/Measures	Benchmark	Target
Number of projects with identified partnerships	1 (2015)	2 (2018)

**Goal 3: Transportation systems infrastructure supports the quality of life in the community.**

*Outcome: Transportation systems infrastructure meets the demands of anticipated growth and changing needs of the community.*

**Linkages:**

Strategic Plan (prioritized):

- Goal 1: Strategically manage, invest and plan for sustainable municipal infrastructure.
- Goal 2: Increase and diversify the petrochemical business.
- Goal 3: Increase public involvement and communicate with the community on issues affecting the County's future.

Corporate Business Plan:

- Goal 1: Strathcona County has planned for long-term financial sustainability in support of service delivery and infrastructure asset management.
- Goal 2: Strathcona County priorities, successes and challenges are known.
- Goal 4: Informed decision making supports quality of life in the community.

Integrated Transportation Master Plan

Sustainable Rural Road Master Plan

**Initiatives:**

Implement the Integrated Transportation Master Plan active transportation mode recommendations

Implement just-in-time infrastructure to meet the demands of development

Increase and improve communication with internal departments and residents

<b>Key Performance Indicator/Measures</b>	<b>Benchmark</b>	<b>Target</b>
% of capital construction expenditure spent on active transportation projects	4% (2015)	5% (2018)

**Goal 4: Engineering support services provide strategically aligned resources to internal departments.**

*Outcome: Engineering support services are maintained for internal departments with respect to designing, surveying, project management for construction, drafting and AutoCAD support.*

**Linkages:**

Strategic Plan (prioritized):

Goal 1: Strategically manage, invest and plan for sustainable municipal infrastructure.

Corporate Business Plan:

Goal 1: Strathcona County has planned for long-term financial sustainability in support of service delivery and infrastructure asset management.

Goal 4: Informed decision making supports quality of life in the community.

Goal 5: We are efficient and effective in daily operations.

Design and Construction Standards

**Initiatives:**

Update Strathcona County's Design and Construction Standards and CAD drawing standards

Update the construction contract and engineering procurement documents for all internal departments through legal and technical review

<b>Key Performance Indicator/Measures</b>	<b>Benchmark</b>	<b>Target</b>
Internal client satisfaction in meeting department needs (topographical surveys, designs, and CAD support)	TBD (2016)	TBD (2018)

**Goal 5: Capital Planning and Construction attracts and retains professional and dedicated employees.**

*Outcome: Staff is satisfied, empowered to make decisions and upgrade their skills to meet the department goals.*

**Linkages:**

Corporate Business Plan:

Goal 2: Strathcona County priorities, successes and challenges are known.

Goal 4: Informed decision making supports quality of life in the community.

Goal 6: Strathcona County is an employer of choice, attracting and retaining the best people in all aspects of municipal service delivery.

**Initiatives:**

Develop clear department career opportunities

Maintain experienced engineering staffing levels to support engineering design and surveying services to all internal departments for infrastructure projects managed in-house

Actively practice and encourage open communication, active listening and support

<b>Key Performance Indicator/Measures</b>	<b>Benchmark</b>	<b>Target</b>
Overall staff satisfaction/staff feel valued	58% (2014)	80% (2018)
% of staff who have completed professional development opportunities	85% (2015)	80% (2018)