

# **2015-18**

# **Department Business Plan**

## **Transportation and Agriculture Services**

Updated June 2017



Transportation and Agriculture Services is committed to supporting our residents and other levels of government through the delivery of a broad range of Council-approved programs and services. This business plan reflects the department's ongoing commitment to provide high-quality municipal programs and services in the areas of: Public Works Urban, Public Works Rural, Winter Maintenance, Agriculture and Traffic Management.

The five goals identified in our business plan will guide us in the coming years as we build on previous work dedicated to improving internal services, and by supporting management excellence.

Our first goal emphasizes the department's role in safety, and the desire for our residents to be satisfied with the quality and safety of the road network that supports their mobility needs.

The second goal supports the needs of our residents to be informed about what is occurring in their community. Whether walking our trails or rural roads, driving to work or school, stopping at a stop sign, viewing the agricultural landscape, or waiting for a snow plow, residents are influenced by our work every day. We want them to know the different ways they can stay informed about what we are doing.

Transportation and Agriculture Services strives to be efficient and effective in our daily operations, which is the outcome of our third goal. We will continue to assess our programs and operations, as well as explore the development and delivery of our programs through use of progressive technologies.

Our fourth goal speaks to our greatest strength, which is the staff who work tireless hours supporting the transportation and agriculture needs of our community. My continued commitment is to ensure that staff are satisfied working for the department.

A strong rural community and lifestyle, supported through programs and services, is our fifth goal. This goal represents our commitment to support the diverse needs and heritage in agriculture and our rural areas. This is evident through the delivery of the Agriculture Master Plan strategies, tactics and extension activities; and through ensuring decisions affecting department programs and services continue to support the diverse needs of the rural community.

Transportation and Agriculture Services successes are a testament to the outstanding contributions of our dedicated, professional and innovative staff. As we move into a very exciting time for the department, we will continue to focus on staff and retention of the best and brightest to deliver on our priorities and create a strong united team.

I look forward to our continued success as we work together to achieve our targets and goals. Together we are better.

Sincerely,  
David Churchill  
Director, Transportation and Agriculture Services

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>   | We demonstrate ethical standards and behaviours; We display honest behaviour at all times; We do what we say we will do.   |
| <b>Respect</b>     | We treat others with care and dignity; We pay attention to each other; We welcome a variety and diversity of ideas.  |
| <b>Safety</b>      | We consistently demonstrate safe work practices; We build an environment of openness and trust; We make it safe for each other to voice opinions or concerns.          |
| <b>Fairness</b>    | We consider how our actions might affect others; We treat everyone impartially and equitably; We are willing to share the reasoning behind our thinking and decisions. |
| <b>Cooperation</b> | We support, assist and learn from each other; We give credit to others for their contributions; We compromise when needed to achieve common goals.                     |

## **Department mission**

Transportation and Agriculture Services is committed to the delivery of safe, environmentally conscious, cost-effective and responsive services to our transportation and agricultural customers.

Dedicated and professional employees, who are treated with fairness, dignity and respect, provide high-quality services that support a thriving and diverse community.

Best practices and progressive technologies are used to ensure the continuous improvement of quality services.

## **Department overview**

Transportation and Agriculture Services has five core business functions that it performs on behalf of Strathcona County. We serve mainly external stakeholders – the residents, businesses, and industries of Strathcona County. Approximately 40 administrative staff work at the Strathcona Public Service Yard; another 80 operations staff are based throughout the County, at the Strathcona Public Service Yard, Josephburg Public Service Yard and Bremner House.

Transportation and Agriculture Services follows a number of bylaws and policies, such as the Traffic Bylaw 16-2015, Winter Maintenance Policy SER-009-026 and the Weed Control Enforcement Program Policy SER-001-004. The overarching provincial regulations and standards followed are:

- Association of Professional Engineers and Geoscientists of Alberta (APEGA)
- Province of Alberta
  - Water Act
  - Environmental Protection and Enhancement Act
  - Weed Control Act
  - Pest Control Act
  - Soil Conservation Act
  - Wildlife Act

## **Public works urban**

Public works maintains the quality infrastructure services important to Strathcona County residents – roads, sidewalks, and trails.

- Road maintenance
- Trail maintenance
- Parking lot maintenance
- Streetlight maintenance
- Street sweeping
- Sidewalk and curb repair
- Sign installation and maintenance
- Transportation asset management
- Right-of-way management

### **Public works rural**

Public works maintains the quality infrastructure services important to Strathcona County residents – roads, trails and the airport.

- Road maintenance
- Street sweeping
- Sign installation and maintenance
- Railway crossing maintenance
- Drainage and ditches
- Asset management
- Right-of-way management
- Airport management
- Airport maintenance

### **Winter maintenance**

Crews work 24-hours a day during the winter to keep our roads and trails safe by clearing the snow and sanding icy areas.

- Snow removal / Ice control – Urban roads
- Snow removal / Ice control – Rural roads
- Snow removal / Ice control – Residential
- Snow removal / Ice control - Trails

### **Agriculture**

Agriculture services supports the unique needs of rural residents by implementing programs like vegetation management on rural roadsides, weed and pest control services, as well as soil and water conservation.

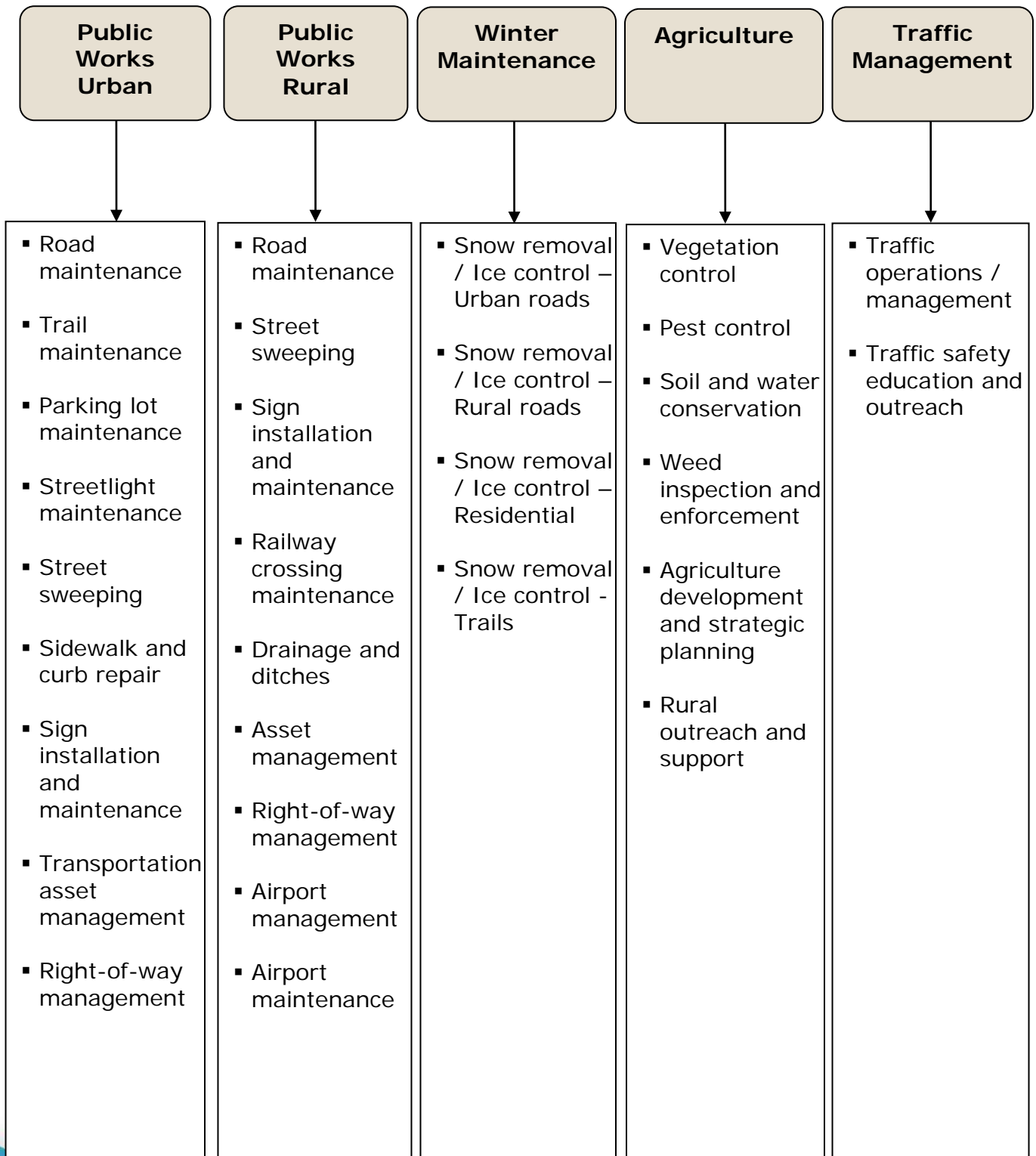
- Vegetation control
- Pest control
- Soil and water conservation
- Weed inspection and enforcement
- Agriculture development and strategic planning
- Rural outreach and support

### **Traffic management**

Traffic engineering and safety follows best practices in engineering, operations and governance to create safe and efficient mobility on our transportation network. We keep our roads safe by evaluating speed and traffic controls, monitoring traffic levels, and educating residents.

- Traffic operations / management
- Traffic safety education and outreach

## Department core functions and programs



## Department goals

**Goal 1: Safe roads are supported through efficient and effective regular maintenance.**

*Outcome: Residents are satisfied with the quality and safety of County roads.*

### Linkages:

Strategic Plan (prioritized):

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

Goal 8: Provide a climate of safety for individuals in homes, neighbourhoods and public places.

Corporate Business Plan:

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

[Environmental Sustainability Framework](#)

[Sustainable Rural Roads Master Plan](#)

[Integrated Transportation Master Plan](#)

[Traffic Safety Strategic Plan](#)

### Initiatives:

Monitor and maintain traffic control devices

Continue road maintenance programs and review corresponding policies

Implement road rehabilitation programs based on asset condition rating

Review and implement a right-of-way management plan

Implement Service Request Tracking System County Connect

| Key Performance Indicator/Measures                  | Benchmark     | Target        |
|---|---------------|---------------|
| Overall resident satisfaction with road maintenance | 93% (2013)    | 95% (2018)    |
| Overall road quality (VCI = Visual Condition Index) | 60 VCI (2014) | 60 VCI (2018) |

**Goal 2: Residents are informed of department programs and services.**

*Outcome: There is increased awareness of department services and service-level costs.*

**Linkages:**

Strategic Plan (prioritized):

Goal 4: Increase public involvement and communicate with the community on issues affecting the County's future.

Corporate Business Plan:

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

**Initiatives:**

Refine and implement department communication plan

Develop and implement the Agriculture Master Plan

| Key Performance Indicator/Measures     | Benchmark    | Target       |
|--|--------------|--------------|
| County Connect requests                | 2,121 (2015) | 3,393 (2018) |
| Annual attendance at department events | 516 (2014)   | 1,060 (2018) |

**Goal 3: Continuous improvement is demonstrated through best practices, progressive technology and fiscal responsibility.**

*Outcome: Transportation and Agriculture Services is efficient and effective in daily processes and operations.*

**Linkages:**

Strategic Plan (prioritized):

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

Corporate Business Plan:

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

[Economic Sustainability Framework](#)

[Sustainable Rural Roads Master Plan](#)

[Integrated Transportation Master Plan](#)

[Traffic Safety Strategic Plan](#)

**Initiatives:**

Leverage innovative technologies for efficient service delivery

Continue annual internal review of services and programs

Confirm condition assessments for all road-related assets

Develop and implement an asset management plan

| Key Performance Indicator/Measures                      | Benchmark  | Target     |
|---|------------|------------|
| Annual review of programs and services                  | 10% (2013) | 20% (2018) |
| Introduction of new technologies into programs/services | 4 (2013)   | 12 (2018)  |



**Goal 4: Transportation and Agriculture Services attracts and retains professional and dedicated employees.**

*Outcome: Staff are satisfied working for Transportation and Agriculture Services.*

**Linkages:**

- Corporate Business Plan:
  - Goal 6: Strathcona County is an employer of choice attracting and retaining the best people in all aspects of municipal service delivery.
- Occupational Health and Safety Manual

**Initiatives:**

- Develop an internal communication strategy
- Develop clear department career opportunities
- Develop strategies to improve a culture of safety

| Key Performance Indicator/Measures  | Benchmark  | Target     |
|---|------------|------------|
| Overall staff satisfaction working in Transportation and Agriculture Services | 67% (2014) | 80% (2018) |

**Goal 5: A strong rural community and lifestyle is supported through programs and services.**

*Outcome: Rural residents feel supported living in Strathcona County.*

**Linkages:**

- Strategic Plan:
  - Goal 4: Increase public involvement and communicate with the community on issues affecting the County’s future.
  - Goal 5: Build strong neighbourhoods/communities to support the diverse needs of our residents.
- Corporate Business Plan:
  - Goal 4: Informed decision making supports quality of life in the community.

**Initiatives:**

- Complete the annual rural Public Works maintenance programs
- Develop the Rural Traffic Safety Program and an Intersection Safety Strategy
- Evaluate and refine the services offered by the Rural Contact Offices
- Strengthen the position of the Rural Contact Offices as a liaison for residents to County departments and services
- Review current extension programs to ensure community needs are met

| Key Performance Indicator/Measures                      | Benchmark  | Target     |
|---|------------|------------|
| Increase public interaction with the rural liaison team | 350 (2016) | 400 (2018) |