



2020 - 2023
DEPARTMENT
BUSINESS PLAN
Transportation
and Agriculture
Services

Date of last revision
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MESSAGE FROM THE DIRECTOR



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.


Our business plan includes our new, focused mission statement to provide a simple, concise summary of the department's purpose: *Inspire community by enabling safe travel and agriculture.*

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.

These are foundational supports in order for the County to achieve its vision of becoming Canada's most livable community.

The next four years will be an exciting one for our agriculture community as we continue to move forward with building a multi-purpose agricultural facility. We look forward to working closely with stakeholders and residents to see the development of a new facility that will support our local and regional agriculture community.

We will also engage our community in updating our Sustainable Rural Roads Master Plan, which outlines our rural roads service levels and will be a guiding document for our core business functions.



Our focus on infrastructure will also continue as we review and update our asset management program to ensure it supports long-term management for our growing municipality.

Finally, TAS will also be refining our focus on excellence in service, both internally and externally. Through our service culture initiative, we will further define our service standards and processes, look for improvement in our communication to residents, and ensure our team has a shared understanding of how we each have a role to play in fulfilling our mission. This initiative supports our corporate People Plan and aligns with the focus areas of clear purpose, accountability, positivity, trust, leadership and team.

David Churchill

Director, Transportation and Agriculture Services

PLANNING FOUNDATION

STRATHCONA COUNTY VISION

Living in Strathcona County

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.

Becoming Canada's most livable community

CORPORATE MISSION

We are committed to working collaboratively, efficiently and effectively to provide quality service delivery to citizens, business, and industry alike.

CORPORATE VALUES

Our values help to form our organizational identity and define our culture.

Integrity	We demonstrate ethical standards and behaviours We display honest behaviour at all times We do what we say we will do
Respect	We treat others with care and dignity We pay attention to each other We welcome a variety and diversity of ideas
Safety	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
Fairness	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
Cooperation	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 STATEMENT

Inspire community by enabling safe travel and agriculture.

DEPARTMENT OVERVIEW

From road construction, winter maintenance and vegetation and pest control to long-term initiatives that preserve and enhance the County's agricultural lands and heritage, Transportation and Agriculture Services (TAS) provides a range of operationally-focused and strategic programs that have a daily impact on the lives of residents.

In support of our mission to inspire community by enabling safe travel and agriculture, TAS ensures the essential infrastructure and services that contribute to a high standard of quality of life for residents across urban and rural Strathcona County.

Working across four branches - Public Works, Right-of-Way Management, Transportation Infrastructure and Agriculture Services - our people are the heart of our service to residents. Our four branches and support staff work collaboratively to support and implement the department's core functions.

Approximately 40 office 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.

To attract and retain professional and dedicated employees, we work every day to build a culture that realizes the County's corporate values and behaviours, with a particular focus on safety.

Transportation and Agriculture Services follows a number of bylaws and policies, such as the:

- Animal Control Bylaw 18-2011
- Aggregate Levy Bylaw 41-2009
- Airport Bylaw 3-2015
- Apiculture Bylaw 43-2011
- Firearm Control Bylaw 3-2014
- Land Use Bylaw
- Municipal Rights-of-Way Bylaw 75-2004
- Noise Control Bylaw 66-99

- Sidewalk Clearing Bylaw 36-2013
- Stubble Burning Bylaw 50-2003
- Traffic Bylaw 16-2015
- Access to Roads Under the County's Jurisdiction SER-009-016
- Community Garden Policy SER-001-030
- Winter Maintenance Policy – Roads, Sidewalks and Parking Lots SER-009-026
- Road Right-of-Way Sign Policy SER-013-005
- Traffic Noise Policy SER-009-027
- Weed Control Enforcement Program Policy SER-001-004.

The overarching provincial regulations and standards followed are:

- Association of Professional Engineers and Geoscientists of Alberta
- Alberta Institute of Agrologists
- Alberta Society of Professional Biologists
- Traffic Safety Act
- Water Act
- Environmental Protection and Enhancement Act
- Weed Control Act and Regulations
- Pest Control Act and Regulations
- Soil Conservation Act

DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS

PUBLIC WORKS

Public Works maintain the essential infrastructure and services important to both urban and rural Strathcona County residents. From quality roads and effective storm drains and culverts, to trails, snowplows and street sweepers, our dedicated employees provide high quality services that support our community. Priority Based Budget Programs tied to core business function include:

- Road maintenance – rural and urban
- Trail maintenance
- Parking lot maintenance
- Streetlight maintenance
- Sidewalk and curb repair
- Sign installation and maintenance
- Right-of-way management
- Railway crossing maintenance
- Drainage and ditches
- Asset management – rural and urban
- Airport management
- Airport maintenance

2020 – 2023 FORECAST

Forecast for minor inflationary and growth impacts. Focus on maintaining service levels within the current budget dollars by reallocating resources within the program areas where necessary, and to reflect historical trends.

WINTER MAINTENANCE

Our winter maintenance operations enable 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. Operations follow the Winter Maintenance Policy, which outlines a priority system to manage snow and ice. Priority Based Budget Programs under the Winter Maintenance core function include:

- Snow Removal/Ice Control - Urban Roads
- Snow Removal/Ice Control - Rural Roads
- Snow Removal/Ice Control - Residential Roads

SNOW REMOVAL/ICE CONTROL - TRAILS

2020 – 2023 FORECAST

Winter maintenance continues to be a challenge for budgeting and forecasting. Focus will be on maintaining service levels within the current budget constraints with the ability to access reserve funding for exceptions as experienced in the first quarter of 2018.

In the fall of 2018, we launched a survey to evaluate how and what we communicate with residents about winter maintenance activities. The survey results will help us to better understand communication gaps and preferences in order to provide more targeted and relevant information to residents about winter maintenance activities.

TRAFFIC MANAGEMENT

Traffic operations and management activities are overseen for public safety and protection of infrastructure. This includes evaluating speed and traffic controls and monitoring traffic levels, along with overseeing permitting processes that manage temporary traffic control, work zone safety and restoration requirements for roadways. Priority Based Budget programs under the Traffic Management core program include;

- Traffic and Operations Management
- Right-of-way Management - Rural

2020 – 2023 FORECAST

Forecast for minor inflationary impacts. Continue to address growth pressures and maintain service levels by reallocating resources within the program areas where possible.

AGRICULTURE

A strong rural community and lifestyle is supported through a combination of annual, operational programs and long-term strategies and plans. Agricultural programs and services align with the mandate of the Strathcona County Agricultural Service Board, and support the development and execution of strategies and actions outlined in the Agriculture Master Plan. Priority Based Budget Plans under the Agriculture core function include:

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

2020 – 2023 FORECAST

Forecast for minor inflationary impacts. Focus on maintaining service levels and continuing to implement the strategies within the Agricultural Master Plan within the current budget dollars.

MULTI PURPOSE AGRICULTURE FACILITY

The facility and site will:

- Enable residents to be healthier, active, vibrant, and creative through participation in agricultural and related opportunities.
- 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 agricultural activities to occur

2020 – 2023 FORECAST

As the construction of this facility gets underway, the focus will be on delivering the projected programs within the approved budget dollars. Additional refinement of future budgets will be brought forward for review as the facility develops over time.

DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS

ANNUAL RURAL ROADS REHABILITATION PROGRAM (AUTO 1344, 1393, 1394, 1395,1396)

The annual program consists of rehabilitation of rural roadways. The rehabilitation work includes: through-grade culvert removal and replacement, potential base reconstruction, spot base repairs, asphalt milling, asphalt overlay, line marking, roadways side slope shaping, ditch grading. Work may include some minor geometric corrections to the existing roadway alignment to correct existing substandard conditions and potentially bring the infrastructure up to current standards.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports long-term financial sustainability
- Supports infrastructure management
- Supports integrated planning

Department role:

Lead: Transportation and Agriculture Services

Support: Transportation Planning and Engineering

Timeframe: Ongoing

ANNUAL URBAN ROADS REHABILITATION PROGRAM (AUTO 1353, 1373, 1374, 1375, 1376)

The annual program consists of rehabilitation of urban roadways. The rehabilitation work includes: removal and replacement of spot concrete (curb/gutters, sidewalks, median islands, swales), potential base reconstruction, spot base repairs, asphalt milling, asphalt overlay, line marking. Work may include some minor geometric corrections to the existing roadway alignment to correct existing substandard conditions and potentially bring the infrastructure up to current standards.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports long-term financial sustainability
- Supports infrastructure management
- Supports integrated planning

Department role:

Lead: Transportation and Agriculture Services

Support: Transportation Planning and Engineering

Timeframe: Ongoing

ANNUAL BRIDGE REPLACEMENT PROGRAM (AUTO 1345, 1409, 1410, 1411, 1412)

This annual capital project ensures the timely replacement of our bridge network based on routine structural inspections and engineering analysis for failures. The bridge network is essential for ensuring the continuous use of roadways passing over the structures and also ensures the uninterrupted flow of the drainage network and creeks in our County.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports long-term financial sustainability
- Supports infrastructure management
- Supports integrated planning

Department role:

Lead: Transportation and Agriculture Services

Support: Transportation Planning and Engineering

Timeframe: Ongoing

ANNUAL ASPHALT TRAILS REHABILITATION PROGRAM (AUTO 1349, 1378, 1379, 1380, 1381)

The annual program consists of rehabilitation of trails. The rehabilitation work includes: removal and replacement of spot concrete (curb/gutters, sidewalks, median islands, swales), potential base reconstruction, spot base repairs, asphalt milling, asphalt overlay, line marking. Work may include some minor geometric corrections to the existing roadway alignment to correct existing substandard conditions and potentially bring the infrastructure up to current standards.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports long-term financial sustainability
- Supports infrastructure management
- Supports integrated planning

Department role:

Lead: Transportation and Agriculture Services

Support: Transportation Planning and Engineering

Timeframe: Ongoing

ANNUAL PARKING LOT REHABILITATION PROGRAM (AUTO 1354, 1383, 1384, 1385, 1386)

The annual program consists of rehabilitation of the parking lots and supporting assets. The rehabilitation work includes: removal and replacement of spot concrete (curb/gutters, sidewalks, median islands, swales), potential base reconstruction, spot base repairs, asphalt milling, asphalt overlay, line marking. Work may include some minor geometric corrections to the existing roadway alignment to correct existing substandard conditions, and potentially bring the infrastructure up to current standards.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports long-term financial sustainability
- Supports infrastructure management
- Supports integrated planning

Department role:

Lead: Transportation and Agriculture Services

Support: Facility Services

Timeframe: Ongoing

DEPARTMENT SUPPORT ROLES (ANNUAL CAPITAL IMPROVEMENTS)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/AUTO #	Annual capital improvement	Description	Department lead	Timeframe
AUTO 1214 1215 1216 1217 1218	Annual Vehicle and Equipment Fleet Replacements	To maintain vehicle suitability, availability, reliability and safety for the delivery of essential services.	Fleet Services	Ongoing
AUTO 1309 1310 1311 1312 1313	Annual Information Technology Corporate Infrastructure Replacement Program - Municipal	To support computer and technology infrastructure components remain current and able to deliver on services and reduce risk of service interruptions.	Information Technology Services	Ongoing
AUTO 1268 1269 1270 1271 1272	Annual Open Space Planning Revitalization	To revitalize existing parks and open spaces before investing in new spaces.	Recreation, Parks and Culture	Ongoing
AUTO 1103 1355 1414 1415 1416	Annual Sidewalk Missing Links Program	To design and construct concrete sidewalks.	Transportation Planning and Engineering	Ongoing
AUTO 1097 1346 1399 1400 1401	Annual Traffic and Pedestrian Safety Improvements	To improve intersection designs, traffic calming, neighborhood engagement and physical improvement initiatives to enhance safety and mobility at critical rural and urban locations.	Transportation Planning and Engineering	Ongoing
AUTO 1098 1347 1404 1405 1406	Annual Traffic Signal / Intersection Replacements	To install new traffic and pedestrian signals when warrants are met.	Transportation Planning and Engineering	Ongoing

INIT/ AUTO #	Annual capital improvement	Description	Department lead	Timeframe
AUTO 1284 1285 1286 1287 1288	Annual Facility Capital Lifecycle Program	To maintain safe, functioning and operating County facilities.	Facility Services	Ongoing
AUTO 1793 1866 1867 1868 1869	Annual Vehicle and Equipment Capital Refurbishment Program	To rebuild engines and transmissions to extend unit life cycles by two to four years and reduce costs.	Fleet Services	Ongoing
AUTO 1091 1298 1299 1300 1301	Annual Fleet Transit Replacements Programs	To complete Fleet Transit replacements.	Fleet Services	Ongoing

DEPARTMENT IMPROVEMENT INITIATIVES

SUSTAINABLE RURAL ROADS MASTER PLAN UPDATE (INIT 79)

Last updated in 2011, the Sustainable Rural Roads Master Plan (SRRMP) is a guide for ensuring the County's rural road network is effective and efficient in meeting best practices and the needs of residents. Updating the SRRMP involves public engagement of rural residents and stakeholders, a review of current operational processes and levels of service, an engineering review of current standards, recommendations for new maintenance strategies, and capital rehabilitation and upgrade recommendations.

Linkage to corporate business plan organizational excellence goal and result(s):

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

Department role:

Lead: Transportation and Agriculture Services

Support: Transportation Planning and Engineering, Planning and Development Services, Communications

Timeframe:

Start time: Q1 2019

End time: Q3 2020

TAS CUSTOMER SERVICE AND CULTURE STRATEGY (INIT 81)

This improvement initiative is focused on creating a culture of service excellence. By building a strong service focused approach internally we will improve service quality externally. These are based on building a strong foundation based on shared mission, creating senior leadership alignment, promoting and showcasing accountability at all levels and building the pieces to support staff to live a service focused culture.

Linkage to corporate business plan organizational excellence goal and result(s):

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

Department role:

Lead: Transportation and Agriculture Services

Support: Human Resources, Information Technology Services

Timeframe:

Start time: Q1 2019

End time: Q4 2020

TRANSPORTATION TACTICAL ASSET MANAGEMENT PLAN (INIT 82)

This improvement initiative will be a critical tool to support long-term management of Strathcona County's infrastructure. The scope of work includes defining core service levels and ensuring asset data is brought up to standards to support transportation planning. It will also improve and further define the department's asset management program to align within the Corporate Asset Management Framework.

Linkage to corporate business plan organizational excellence goal and result(s):

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

Department role:

Lead: Transportation and Agriculture Services

Support: Corporate Asset Management Steering Committee, Communications

Timeframe:

Start time: Q4 2021

End time: Q4 2023

DEPARTMENT SUPPORT ROLES (IMPROVEMENT INITIATIVES)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/AUTO #	Improvement initiative	Description	Department lead	Timeframe
AUTO 1003	Strathcona County Business Transformation (SCBT) Project	To transform and align people, process and technology in four of the County's core business functions of finance, human resources, procurement and contract management. Included in process and technology are utility billing and property tax. Included in technology is corporate asset management.	SCBT Project Team	Q3 2017 – Q3 2020
AUTO 1320	Strathcona County Public Services Yard Expansion and Modernization	To develop the Strathcona County public services yard and building expansion that will meet the demands for current and 10-year growth of equipment and staff.	Facility Services	Q2 2018 – Q4 2023
INIT 90	Enterprise Strategic Portfolios Implementation	To operationalize enterprise strategic portfolios to ensure corporate -wide management oversight and decision making accountability.	Corporate Planning	Q2 2018 – Q4 2022
INIT 30	Digital Workplace Program	To establish a single, integrated, modern electronic content and collaboration technology platform that will replace several isolated software applications that exist today.	Information Technology Services	Q1 2019 – Q4 2021
INIT 66	New Occupational Health and Safety (OHS) Legislation Implementation	To be fully compliant with the new OHS legislation coming into effect June 1, 2018.	Human Resources	Q1 2019 – Q1 2023
INIT 89	Performance Measurement Maturity Improvements and Service Level Review	To improve the County's performance measurement maturity and to review service levels.	Corporate Planning	Q1 2019 – Q4 2022

INIT/ AUTO #	Improvement initiative	Description	Department lead	Timeframe
AUTO 1787	Fleet Lifecycle Replacement Program	To replace vehicles that reached the end of their life cycle with new units to reduce costs and improve productivity.	Fleet Services	Q1 2019 – Q4 2021
INIT N/A	Research Alternative Fuels	Research on alternative fuel opportunities for Strathcona County's fleet.	Fleet Services	Q1 2019 – Q4 2021
AUTO 1534	Strathcona County Public Services Yard Vehicle Wash Bays – Construct	One component of the SPSY Expansion and Modernization (AUTO 1320), constructing the vehicle wash bays.	Facility Services	Q2 2018 – Q2 2021
INIT 86	Corporate Inclusion and Diversity Training	To develop staff skills and knowledge to help create and maintain an inclusive work environment and promote inclusion within the community through citizen interactions	Human Resources and Intergovernmental Affairs	Q1 2019 – Q4 2022
AUTO 1823	OHS / Disability Management Technology Project	To create a digital workflow system to address information on the County's OHS and DM areas.	Human Resources	Q2 2019 – Q3 2021
INIT 63	Succession Planning Strategy	To develop a succession planning strategy.	Human Resources	Q3 2019 – Q4 2022
INIT 34	Corporate Geographic Information System (GIS) Program Update	To further utilize and extend the return on investment on Enterprise GIS.	Information Technology Services	Q1 2020 – Q4 2021
INIT 14	Enterprise Risk Management Program	To develop an enterprise risk management program.	Corporate Finance	Q1 2021 – Q4 2023
INIT 38	Corporate Payment Options Review	To complete a comprehensive review of the different payment options offered to customers in various departments.	Corporate Finance	Q1 2022 – Q4 2022
INIT 8	Business Expense Policy Review and Update	To review and update the Employee Business Expense Policy.	Corporate Finance	Q1 2021 – Q3 2021
INIT 26	Enterprise – Wide Communication Review	To conduct an enterprise – wide review of communications services.	Communications	Q1 2021 – Q4 2021

INIT/ AUTO #	Improvement initiative	Description	Department lead	Timeframe
INIT 32	Program Based Budgeting and Reporting Framework	To develop and / or transition to a program based budgeting framework.	Corporate Planning	Q3 2021 – Q4 2024
INIT 104	Municipal Emergency Management and Business Continuity Management Systems Integration	To properly interconnect and update department business continuity and municipal emergency response plans.	Emergency Services	Q1 2020 – Ongoing

DEPARTMENT STRATEGIC INITIATIVES

MULTI-PURPOSE AGRICULTURAL FACILITY DEVELOPMENT (AUTO 1518)

The Strathcona County multi-purpose agricultural facility will be a destination where residents from across the County can enjoy a variety of agricultural, community and social events. Building this facility responds to an identified need for agri-recreation amenities in the County, and aligns with the County's strategic goal to provide facilities that are available and accessible to all residents.

Linkage to strategic goal(s) and result(s):

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Accessible cultural, recreational and social infrastructure

Goal 5: Foster collaboration through regional, community and governmental partnerships.

- Seek out unique partnerships that align with project principles

Goal 7: Provide opportunity for public engagement and communication

- 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

Department role:

Lead: Transportation and Agriculture Services

Support: Facility Services, Economic Development and Tourism, Planning and Development Services, Utilities, Legislative and Legal Services, Financial Services, Human Resources, Communications, Fleet Services, Emergency Services, Information Technology Services

Timeframe:

Start time: Q4 2017 End time: Q4 2023

DEPARTMENT SUPPORT ROLES (STRATEGIC INITIATIVES)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/ AUTO #	Strategic initiative	Description	Department lead	Timeframe
INIT 21	Tourism Strategy and Implementation	To provide a strategy to guide future tourism activities.	Economic Development and Tourism	Q3 2019 – Q3 2020
AUTO 1160	Wye Road Upgrade – Range Road 231, Wye Road to Hillshire Boulevard	To upgrade Range Road 231 from Hillshire Boulevard to Wye Road and the Range Road 231 / Wye Road intersection.	Transportation Planning and Engineering	Q1 2022 – Q1 2027
AUTO 1856	Train Whistle Cessation	Train whistle cessation at seven at-grade crossings along Highway 630 (Wye Road) from Range Road 220 to Range Road 205 near North Cooking Lake.	Transportation Planning and Engineering	Q1 2019 – Q4 2021
AUTO 1321	Broadway Boulevard and Broadview Drive Roundabout Intersection Upgrade	To upgrade the Broadway Boulevard / Broadview Drive intersection to a single-lane roundabout, including storm upgrades, utility moves, and sidewalks at the roundabout with tie-ins to existing sidewalks in the area.	Transportation Planning and Engineering	Q1 2021 – Q4 2023
AUTO 1883	Northern Strathcona County Regional Park Master Plan	To develop a Park Masterplan to determine the best use of 280 acres of land located in northern Strathcona County	Recreation, Parks and Culture	Q1 2019 – Q1 2021
INIT 3	Event and Sport Tourism – Special Olympics Alberta Summer Games 2021	To host the 2021 Special Olympics Alberta Summer Games.	Recreation, Parks and Culture	Q1 2019 – Q4 2021
AUTO 1773	Ardrossan Regional Park Construction	To complete the Ardrossan Regional Park.	Recreation, Parks and Culture	Q1 2019 – Q4 2021

INIT/ AUTO #	Strategic initiative	Description	Department lead	Timeframe
AUTO 1649	Wye Road, Estate Drive to Clover Bar Road Widening Construction	To widen Wye Road from Estate Drive to Clover Bar Road to six lanes.	Transportation Planning and Engineering	Q1 2019 – Q4 2023
INIT 16	Functional Planning Study South West Quadrant (Range Road 234 to Highway 21 and Township Road 510 to Highway 14)	To conduct a functional planning study and preliminary design for the transportation network in Strathcona County's South West quadrant, from the City of Edmonton's East boundary to Highway 21 and from Highway 4 to Township road 510.	Transportation Planning and Engineering	Q1 2019 – Q3 2020
AUTO 1814	Broadview Enviroservice Operational Enhancements	To introduce site controls to increase user friendliness and reduce onsite confusion; increase safety for both staff and users; and assist with the education to improve quality of materials to ensure diversion from landfill.	Utilities	Q2 2019 – Q4 2020
AUTO 847	North of Yellowhead – Range Road 232, Aurum Access to Township Road 534 Intersection Upgrade	To upgrade the intersection of Range Road 232 and Township Road 534 to improve widened cross section.	Transportation Planning and Engineering	Q1 2021 – Q4 2025
AUTO 1164	Wye Road Upgrade – Sherwood Drive from Ash Street to Village Drive	To make upgrades on Sherwood Drive from Ash Street to South of Village Drive.	Transportation Planning and Engineering	Q1 2020 – Q4 2023
AUTO 1139	Heartland Drive – Range Road 214 and Township Road 554 Intersection Improvements	To improve the intersection at Range Road 214 / Township Road 554.	Transportation Planning and Engineering	Q1 2023 – Q4 2027
INIT 19	Broadmoor Boulevard and Baseline Road Functional Planning Study	To determine requirements to help alleviate traffic congestion and increase traffic safety for Broadmoor Boulevard from Main Boulevard to Lakeland Drive, and Baseline Road from Shivam Road to Broadview Drive.	Transportation Planning and Engineering	Q1 2022 – Q3 2023

INIT/ AUTO #	Strategic initiative	Description	Department lead	Timeframe
AUTO 1904	Range Road 233, Ash Street to Balmoral Way Land Acquisition	To purchase land on the East and West side of Range Road 233 in order to continue with upgrades from Ash Street to Balmoral Way.	Transportation Planning and Engineering	Q1 2022 - Q4 2024
AUTO 1780	Rural roads construction - Township Road 522, 800m east of Highway 21 to west of curve	Construction of the remaining section of Township Road 522 from west of the curve at Range Road 224 to Highway 21.	Transportation Planning and Engineering	Q1 2019 - Q4 2021

APPENDIX 1: STRATHCONA COUNTY GOALS AND RESULTS

STRATEGIC GOALS (EXTERNAL COMMUNITY FACING)

Goal 1: Build strong communities to support the diverse needs of residents

- Opportunities for meaningful connections within communities
- Diverse and inclusive communities
- Appropriate access to the social service system through partnerships
Affordable basic municipal services
- Programming meets the changing needs of residents
- Opportunities to be healthy and active

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Efficient and effective multi-modal transportation network
- Safe, reliable utility infrastructure
- Innovative “smart” infrastructure
- Accessible cultural, recreational and social infrastructure
- Accessible, reliable internet connectivity
- Partnerships enhance infrastructure investment opportunities

Goal 3: Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment

- Strategic partnerships promote business growth and retention
- Planning supports strategic development
- Critical physical and technology infrastructure supports business, industry, and agriculture Investment attraction and retention focus on downstream, value-added industry
- Strengths and innovation provide a competitive advantage, and support attraction and diversification
- Growth opportunities increase through regional brand and economic development strategies

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- Appropriate and effective use of agricultural land
- Natural areas and resources balance value for current and future generations
- Municipal buildings deploy efficient technology where appropriate
- Growth and development balanced with recognition and protection of the biosphere (Beaver Hills)
- County uses best practice approach to waste management

Goal 5: Foster collaboration through regional, community and governmental partnerships

- Improved regional land use and resource management planning
- Regional assets leveraged for mutual benefit
- Innovation and lifelong learning opportunities occur through collaboration with educational institutions
- Community partnerships leveraged to expand the County's ability to respond to the changing needs of the community

Goal 6: Provide facilities and services that are available and accessible to residents

- Connected, accessible multi-modal transportation network, including trails
- Available, accessible and affordable recreational opportunities
- Diverse, affordable neighbourhoods, amenities and housing opportunities
- Enhanced community interaction and connectedness
- Accessible community and cultural events, entertainment, shopping and dining opportunities

Goal 7: Provide opportunities for public engagement and communication

- Community is informed about County decisions
- Community – urban and rural – satisfied with opportunities to provide input
- Community is confident in how tax dollars are managed
- Public engagement efforts and information sharing mechanisms are innovative and accessible

Goal 8: Foster an environment for safe communities

- Law enforcement, emergency and social services respond to community risk
- Proactive safety education and community involvement
- Utility infrastructure provides safe, clean water, manages wastewater treatment, and provides effective storm-water management
- Citizens feel safe to express themselves in ways that represent their values, beliefs, and lifestyles
- Transportation network, including trails, allows people and goods to move safely and efficiently

CORPORATE ORGANIZATIONAL EXCELLENCE GOAL (INTERNAL FACING)

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Collaborates with regional, community and government partners
- Integrates information and technology
- Supports long term financial sustainability
- Supports infrastructure management
- Supports workplace culture that builds trust and promotes employee contribution
- Supports development of employee capacity through training and development
- Supports insight-driven/evidence-based decision making
- Supports continuous improvement
- Ensures compliance with regulations, laws, procedures and policies
- Supports integrated planning
- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Engages stakeholders in decision making
- Communicates to stakeholders about County programs and services
- Collaborates with departments