

2015-18

Department Business Plan

**Transportation and Agriculture
Services**

Reporting Period: Q4/2018

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

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

Progress Update		
Initiative	Status <i>IP: In Progress</i> <i>NS: Not Started</i> <i>C: Complete</i> <i>WI: With Issue</i>	Milestones/Deliverables Achieved
Monitor and maintain traffic control devices	IP	Ongoing process
Continue road maintenance programs and review corresponding policies	C	100% Road Maintenance programs complete 100% review of corresponding policies
Implement road rehabilitation programs based on asset condition rating	C	2018 programs were completed
Review and implement a right-of-way management plan	C	
Implement Service Request Tracking System County Connect	C	

Opportunities, Challenges and Other

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Overall resident satisfaction with road maintenance *Taken from Spring 2017 Public Survey Results – rural/urban winter maintenance	93% (2013)	74%* (2017)	95% (2018)
Overall road quality (VCI = Visual Condition Index)	60 VCI (2014)	60 VCI (2018)	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.

Progress Update		
Initiative	Status <i>IP: In Progress</i> <i>NS: Not Started</i> <i>C: Complete</i> <i>WI: With Issue</i>	Milestones/Deliverables Achieved
Refine and implement department communication plan	C	CountyWorks construction map for 2018 Urban agriculture e-newsletter sent Edible garden map survey. Community gardens, edible landscapes and invasive species Sherwood Park News articles Urban agriculture website updates Weed advertising
Develop and implement the Agriculture Master Plan	C IP NS	Urban Agriculture Strategy was approved by Council (2016). Governance; Planning and Land Use Development Food and Agriculture Sector Development

Opportunities, Challenges and Other
3 public engagement events for MPAF 2 editions of an Urban Agriculture Newsletter 7 extension presentations 1 road construction open house held

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
County Connect requests	2,121 (2015)	6576(2018 end)	3,393 (2018)
Annual attendance at department events	516 (2014)	1296(Q1/2 2018)	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.

Progress Update		
Initiative	Status <i>IP: In Progress</i> <i>NS: Not Started</i> <i>C: Complete</i> <i>WI: With Issue</i>	Milestones/Deliverables Achieved
Leverage innovative technologies for efficient service delivery	IP	Ongoing review; CAMS technology for tracking mowing activity; utilization of drone technology for crop sampling and drainage
Continue annual internal review of services and programs	IP	Ongoing review with 15% completion
Confirm condition assessments for all road-related assets	C	
Develop and implement an asset management plan	C	Asset Management Framework is complete. Implementation is underway.

Opportunities, Challenges and Other
<p>Multi-Purpose Agricultural Facility</p> <p>Publication of <i>Biosecurity Guide for Light and Heavy Industrial Operations</i></p> <p>Ongoing trial brushing with skid steer mulcher and forestry mulcher</p> <p>Review and update of GIS collector apps</p> <p>Developed digital infrastructure inspection tool</p> <p>Development of Interactive Edible Plants map</p>

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Annual review of programs and services	10% (2013)	17% (2018)	20% (2018)
Introduction of new technologies into programs/services	4 (2013)	TI: 4 (2018) AG: 2 PW: 2 (2017) This is a new web map for process and also iPad/GPS data collection. ROW: 1 (2018) • Omnicast signal software (inclusive of staff training) into County signal hardware to improve traffic detection, signal operations, and control.	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.

Progress Update		
Initiative	Status <i>IP: In Progress</i> <i>NS: Not Started</i> <i>C: Complete</i> <i>WI: With Issue</i>	Milestones/Deliverables Achieved
Develop an internal communication strategy	IP	Biweekly department e-newsletter SPSY newsletter Coffee with Director sessions
Develop clear department career opportunities	IP IP	Continue to encourage staff to enroll in training classes regarding new industry best practices Encourage growth and training in leadership and technical advancement.
Develop strategies to improve a culture of safety	IP IP	Ongoing with "Learn it. Live it, Lead it" OHS program; using metrics to improve safety culture. Staff participate in ongoing safety training courses and certification.

Opportunities, Challenges and Other
<p>OHS Safe Work Practices review</p> <p>Hazard Assessment review</p> <p>Internal communication tools were refined and improved in 2018. In 2019, a detailed department internal communications plan will be developed.</p> <p>Launch of service culture work with the involvement of management team and culture club. Work will continue into 2019</p>

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Overall staff satisfaction working in Transportation and Agriculture Services *Taken from Employee Engagement Survey response for "Taking everything into account, I like working in my department."	67% (2014)	90%* (2017)	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.

Progress Update		
Initiative	Status <i>IP: In Progress NS: Not Started C: Complete WI: With Issue</i>	Milestones/Deliverables Achieved
Complete the annual rural Public Works maintenance programs	IP	30% completed
Develop the Rural Traffic Safety Program and an Intersection Safety Strategy		<i>Note: this is now a responsibility of the Transportation Planning and Engineering department.</i>
Evaluate and refine the services offered by the Rural Contact Offices	C	Pilot project for new hours for Contact Offices.
Strengthen the position of the Rural Contact Offices as a liaison for residents to County departments and services	IP	Using Slack computer software used for community league communication
Review current extension programs to ensure community needs are met	IP	

Opportunities, Challenges and Other
Classroom Agriculture Program – 450 participants Garden Day – 200 participants Agricultural Service Board Poster Contest – 812 submissions Clubroot Update – 17 participants Establishment of 8 new community gardens Prepare for Summer Agriculture Services Board Provincial Tour

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Increase public interaction with the rural liaison team	350 (2016)	559 (Q1/2 2018)	400 (2018)