



## Request for Decision

<b>Title</b>	<b>Transportation Operations Report</b>
<b>Proposed Motion</b>	That Council receive the Transportation Operating Report as information and refer challenges and lessons learned to the 2017 Budget process and discussion.
<b>Administrative Recommendation</b>	Administration recommends receiving the Transportation Operating Report as information, and refer both lessons learned and challenges to the 2017 Budget.
<b>Previous Council Direction</b>	<p>March 8, 2016 Motion #089/16: That Council approved the transfer of \$1,835,000 from 2016 Transportation Capital Budget to 2016 Transportation Operating Budget to support the Gravel Road Maintenance Program and Drainage Operations</p> <p>December 8, 2015 Motion #394/15: That Sturgeon County Council approved the 2016 Operating and Capital Budgets totaling \$70,652,637 as presented in the 2016 Budget Document</p>
<b>Report</b>	<p><u>Background Information</u></p> <ul style="list-style-type: none"><li>• As part of administrations ongoing efforts to Operational Excellence, the Transportation Services department has had periodic updates regarding its ongoing operational efforts and accomplishments.</li><li>• We have defined both qualitative and quantitative metrics to help illustrate where we have been, where we currently are, and where we plan to be.</li><li>• In addition to performance metrics, we have also incorporated successes realized, challenges faced, and lessons learned. This data will help us analyze where we have come from, and help us position for focused and continued growth.</li><li>• We have incorporated service level metric that encompasses various facets of our operation and commitment(s) to our residents.</li></ul> <p><u>External Communication</u></p> <ul style="list-style-type: none"><li>• Let's Talk Roads 101;</li><li>• County Connections Spring Magazine;</li><li>• Ongoing advertising prior to meetings in local publications.</li></ul>

<b>Implication of Administrative Recommendation</b>	<p><u>Strategic Alignment:</u></p> <p><b>Strong Local Governance and Regional Leadership</b> – Collaboration with the community</p> <p><b>Planned Growth</b> – Positioning Transportation Services to serve the needs of the community in the face of continued and focused growth.</p> <p><b>Maintaining and Enhancing Strong Communities</b> – Focus on engaging residents for feedback on how Transportation Services delivers on community expectations.</p> <p><b>Operational Excellence</b> – Focus on improving Transportation service delivery to Sturgeon County.</p> <p><u>Organizational:</u></p> <p>The Operations Update and Let’s Talk Roads Initiative has provided an outlet for Administration to look at the service levels, and provide both a qualitative and quantitative approach to our operational service levels. This has also given us the opportunity to reflect on successes, challenges, and lessons learned, which will help us continue down the path of operational excellence.</p> <p><u>Financial:</u></p> <p>N/A</p>
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<b>Follow up Action</b>	Address further in 2017 Business Planning and Budget dialogue (Oct/Nov 2016)
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<b>Attachment(s)</b>	Transportation Services: 2016 Operations Update
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<b>Report Reviewed by:</b>	<div data-bbox="527 1348 878 1430" data-label="Text">  </div> <div data-bbox="519 1472 1187 1509" data-label="Caption"> <p>Stephanie Tamagi, Manager, Transportation Services</p> </div> <div data-bbox="555 1551 812 1661" data-label="Text">  </div> <div data-bbox="519 1661 1109 1698" data-label="Caption"> <p>Peter Tarnawsky, County Commissioner – CAO</p> </div>
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## Strategic Alignment Checklist

**Vision:** Sturgeon County: a diverse, active community that pioneers opportunities and promotes initiative while embracing rural lifestyles.

**Mission:** Provide quality, cost effective services and infrastructure to meet the diverse needs of the Sturgeon County community, while improving competitiveness and sustainability.

Focus Areas	Not consistent	N/A	Consistent
<b>Strong Local Governance and Regional Leadership</b>			
<i>We promote consistent and accountable leadership through collaborative and transparent processes (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Consistent with neighborhood role (see MDP), master plans, policies</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Considers fiscal stability and sustainability</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Has a positive impact on regional and sub-regional cooperation</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Respect the Natural Environment</b>			
<i>We acknowledge the importance of a healthy environment and will minimize and monitor our impact on ecosystems (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Compliance with Provincial and Federal regulations and/or legislation</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Ensure effective environmental risk management</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Community Identity &amp; Spirit</b>			
<i>We will build upon our strengths, where together we will create an inclusive, caring community (Strategic Plan, (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Promotes and/or enhances residents' identification with Sturgeon County</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Enhances service provision through community partnerships</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Supports Sturgeon County's cultural history</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Planned Growth and Prosperity</b>			
<i>We encourage varied and integrated enterprises that enhance our strong economic base, while balancing the needs of the community and natural environment. (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Does the proposal align with the Integrated Regional Growth Strategy (map/policies) pg. 26 MDP</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Considers cumulative costs and long-term funding implications</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Targets growth around current or planned infrastructure</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Maintain and Enhance Strong Communities</b>			
<i>We are committed to a safe, secure community, where our residents are respected and provided with access to opportunities. (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Positive impact on residents' quality of life</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Supports and promotes volunteer efforts</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Provides programs and services that are accessible to all residents</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Operational Excellence</b>			
<i>We have the organizational capability to deliver consistent and defined levels of service to all stakeholders in a professional, efficient, and cost effective manner</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Staff have the knowledge, skills and capability to perform their jobs</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Streamlines operational processes and policies</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Promotes engagement and professional interaction with stakeholders</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Considers a cost-structure which allows Sturgeon County to remain competitive within a regional, national and global context</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>