

Edmonton

2023/2024



CITY OPERATIONS

PARKS AND ROADS SERVICES

2023/2024 Annual Service Plan



LAND ACKNOWLEDGMENT

Parks and Roads Services acknowledges that our City lies within the traditional land of Treaty 6 Territory. We acknowledge this land as the traditional territories of many First Nations such as, the Nehiyaw (Cree), Dene, Nakota Sioux (Stoney), Anishinaabe (Saulteaux) and Niitsitapi (Blackfoot). We also acknowledge this as the Métis' homeland and the home of one of the largest communities of Inuit south of the 60th parallel.

The City of Edmonton owes its strength and vibrancy to these lands and the diverse Indigenous Peoples whose ancestors' footsteps have marked this territory. Settlers from around the world continue to be welcomed here and call Edmonton home.

Together, we call upon all our collective honoured traditions and spirits to work in building a great city for today and future generations.

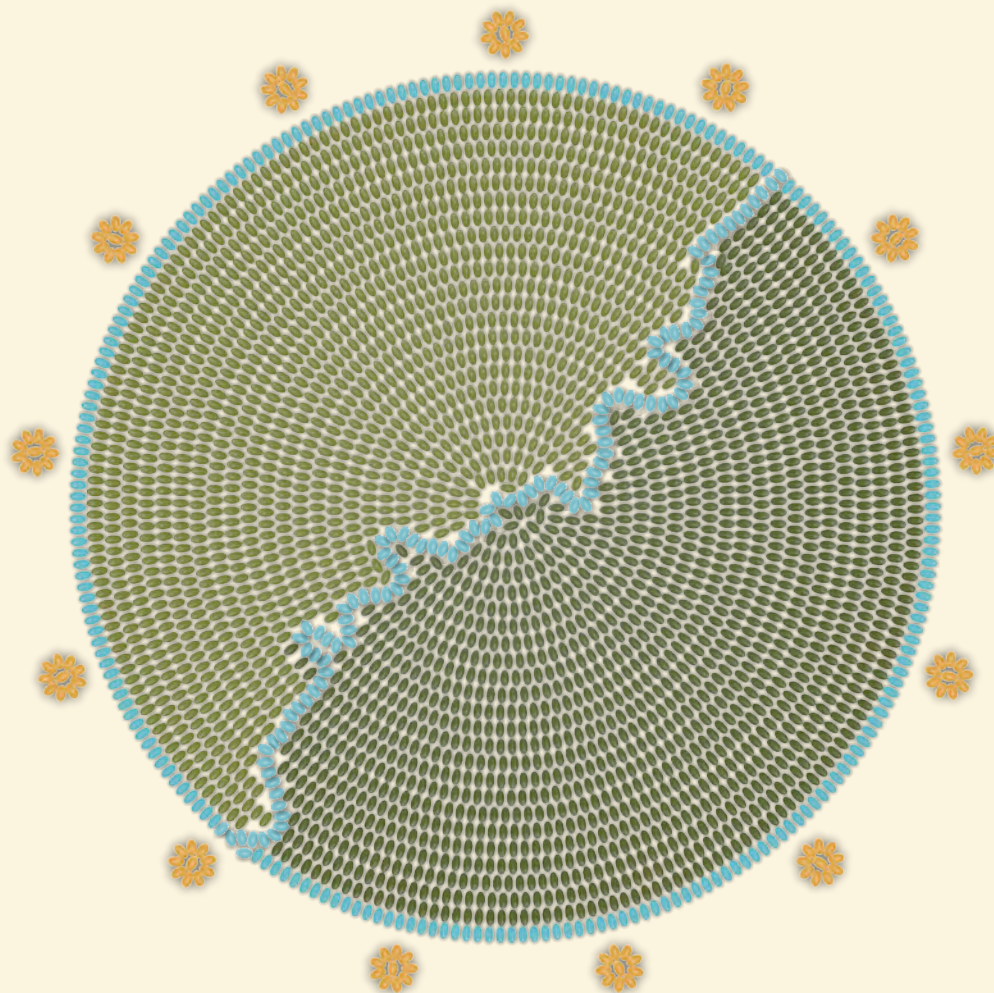


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CITY MANAGER'S COMMITMENT STATEMENT TO HEALTH AND SAFETY



ANDRE CORBOULD
CITY MANAGER

SAFE

We value, respect and protect the physical, mental and emotional well-being of each other and those we serve.

HELPFUL

We care about people's experiences. We work with them and for them, to seize opportunities, address challenges and deliver outstanding service.

ACCOUNTABLE

We are trusted and empowered to embrace our responsibility for our actions, decisions and behaviours.

INTEGRATED

We get the best results when we align our diverse ideas, knowledge and efforts in shared purpose.

EXCELLENT

We perform to the highest standard. We passionately pursue innovation and continuously improve ourselves, our teams and our city.

The City of Edmonton is committed to providing a safe and healthy experience for all employees and visitors (e.g. contractors, volunteers, citizens). A workplace where employees feel valued, appreciated and are empowered to work safely.

Our workforce safety and employee health program informs how we keep our workplaces and employees safe, healthy and well. We conduct our business so that it meets or exceeds occupational health and safety legislation, industry best practices and City standards. We also strive to continuously align with *The National Standard for Psychological Health and Safety in the Workplace* along with other industry-leading best practices in mental health and wellness.

The responsibility for health, safety and wellness is shared by all employees throughout the organization, as well as those providing services on behalf of the City. All leaders have additional responsibilities to lead by example, promote health, safety and wellness and take action to implement practices that support the physical, psychological and social well-being of employees.

Working with stakeholders, including the public, we continuously improve our health and safety management systems to ensure the safest and healthiest environment for our employees. This dedication to employee safety and well-being is one way we bring our cultural commitments to life.

A handwritten signature in black ink, appearing to read 'Andre Corbould'. The signature is fluid and cursive.

Andre Corbould
City Manager

EXECUTIVE LEADERSHIP TEAM (ELT) COMMITMENT TO SAFETY

The City of Edmonton has an Occupational Health and Safety (OHS) program which is independently audited every three years. The Executive Leadership Team supports the following recommended actions from the City's 2022 Certificate of Recognition (COR) Audit of our OHS system:

Completing our 2022 COR Safety Audit Actions

- » Complete all branch audit action items
- » Regularly update and monitor the progress of audit actions
- » Attend and present action progress at the bi-annual COR Audit Performance Process (CAPP) event

Advancing Health & Safety Committees (HSC)

- » Complete and record HSC training for all committee members
- » People Leaders attend and actively participate in HSC meetings
- » Ensure each HSC has a current and signed terms of reference
- » HSCs receive regular communication and participation in audit action items and audit preparation

Improving Safety Inspection Performance

- » People leaders complete the required number of inspections as per corporate standard
- » People leaders complete the planned safety inspection awareness toolkit training
- » Diversify inspections by completing field/activity, equipment and tool and facility inspections
- » Actively manage and maintain the inventory of people leaders in the safety data management system and their required amount of inspections



- » Review branch inspection performance quarterly and communicate outcomes

Enhancing Incident Investigations for Injury Prevention

- » Monitor performance related to incident investigation closures quarterly
- » Focus on ensuring causes and corrective actions are identified and completed
- » Apply new Incident Management Standard in the branch and provide resources to develop incident management procedures in applicable sections
- » Ensure supervisors and leaders are trained to the new Incident Management Standard requirements.

2025 COR Audit Preparation

- » Ensure safety documentation is organized and ready for audit submission (inspections, investigations, HSC meeting minutes, Emergency Response Plans and drills, etc.)
- » People leaders and HSC members participate in audit element pulse checks
- » Determine which pulse check recommendations to implement and assign and monitor for completion

MESSAGE FROM THE DEPUTY CITY MANAGER



EDDIE ROBAR
DEPUTY CITY MANAGER

I want to begin by saying how proud I am of the great work each of you do, and to thank you for your continued commitment and the valuable contributions you bring to your work each day.

Creating an engaging work environment and ensuring you feel valued as an employee is very important to me. I want your workplace to be a great place to come to each day, a place where you feel respected and empowered to grow and develop.

I am committed to enhancing our inclusive workplace culture leveraging the six essential elements to a **positive employee experience** that the City has identified through best practices and research: meaningful work, growth opportunities, supportive environment, wellness, trust in leadership, empowered employees.

Together, we all help shape our **workplace experience**. I believe that when we feel engaged and supported, we create a safe and welcoming environment to collaborate, bring forward diverse perspectives to the table, and find inclusive solutions to any challenges or opportunity before us.

When we work together in this way, it translates to delivering programs and services to all Edmontonians in a way that promotes equity, anti-racism and reconciliation in our community.

I want to highlight **five priority areas** for City Operations this year:

- » **Improve employee and public safety** in the spaces we operate and maintain. Safety is key to how we work to ensure everyone goes home safely at the end of each day. It includes physical, mental and emotional well-being. We will continue to work closely with our Occupational Health & Safety partners throughout 2024 to ensure robust processes and safeguards are in place. We will also focus on public safety, including transit safety, Vision Zero and downtown clean-up to keep Edmontonians moving and working safely.
- » **Build greater trust and confidence with Council and Edmontonians** by aligning expectations with the service levels we can deliver within approved budgets. This means being accountable and transparent to the people we serve as well as being fiscally responsible.
- » **Align service levels to resources** by taking time to better understand the service standards currently in place as we work to serve the needs of all Edmontonians. As we recover from service adjustments of previous years, we continuously need to show that delivering on expected service levels is directly tied to aligning our people, time and equipment with the Council-approved budget for that service. It includes our material and asset inventory like buses, roadways, open spaces, vehicle maintenance, waste collection schedules.

- » **Encourage integration and greater alignment** across our department and the corporation. We will build stronger relationships and better processes to achieve department and corporate goals so we can deliver better services to residents.
- » **Focus on climate mitigation and adaptation** by increasing City Operations' capacity and ability to support, adapt and respond to the impacts of climate change. Fleet and Facility Services and Edmonton Transit Service are working toward climate mitigation with the new hydrogen bus pilot. ETS and Parks and Roads Services are committed to growing and maintaining a safe, reliable transportation network to help people make the shift to public transit and sustainable modes of transport. PARS is planting two million new trees by 2050 (Edmonton is recognized by the UN as a *Tree City of the World*). PARS Snow and Ice Control program is looking at different equipment, materials, and ways of operating within changing weather patterns. Waste Services implemented the single use plastics bylaw and is working to divert more compostable and recyclable material away from landfills.

I look forward to continuing to work together in an open, transparent way and moving forward with focus as we support the growth of a healthy, urban, climate-resilient Edmonton, deliver excellent services to Edmontonians and implement transformative initiatives across City Operations.

MESSAGE FROM THE BRANCH MANAGER



CRAIG McKEOWN
BRANCH MANAGER

Thank you to all Parks and Roads Services (PARS) employees for your hard work, passion and commitment to this branch and to our City. Delivering high-quality, year-round services to the community is what makes our work important and meaningful.

From day-to-day maintenance to supporting large events, we help Edmontonians move safely through the city, provide opportunities for outdoor recreation, ensure open spaces are clean and beautiful, support the health of the environment and more. What you do truly matters and makes a difference in many people's lives.

PARS accomplished a great deal in 2023. I am very proud of, and grateful for, the remarkable and innovative work achieved by each section. Thank you for working collaboratively across the branch and with other City departments, and for sharing your knowledge and expertise to enable a better life for Edmontonians. PARS enhances Edmonton's economic prosperity, health, safety, social well-

being and climate resiliency. Our branch is aligned with the strategic goals and priorities of the City of Edmonton, which are guided by the City Plan and ConnectEdmonton.

A number of exciting initiatives are planned for 2024, all guided by five priorities of improving employee and public safety, building greater trust and confidence with Council and the public, aligning service levels to resources, encouraging integration and focusing on climate mitigation and adaptation. With our dedicated teams working together, I look forward to another rewarding year of achieving performance goals, working with Council and the public and supporting our communities.

1.0 EXECUTIVE SUMMARY

Parks and Roads Services (PARS) works closely with branches across the City of Edmonton and with external partners to support the [Movement of People and Goods, Public Safety and Environmental Protection and Stewardship](#) to deliver excellent services to our community.

In the design and build stages of public infrastructure, PARS is often involved in completing important work, such as sign production, traffic engineering, road paving and tree planting.

The branch also influences corporate capital projects, such as a neighbourhood receiving traffic safety improvements when it undergoes renewal.

When assets are built, inspected and signed off, PARS is responsible to operate and maintain those assets. This includes mowing turf, trimming trees, repairing potholes and sidewalk cracks, inspecting and fixing playgrounds, park benches and bridges, clearing snow, managing public parking, emptying waste containers, cleaning vacant encampments and programming traffic signals.



2.0 INTRODUCTION

The Parks and Roads Services Annual Service Plan provides an overview of service changes, major projects and infrastructure developments planned for 2024, while recapping some accomplishments from 2023.

2.1 STRATEGIC ALIGNMENT

This plan outlines priority actions that align us to realize the choices in Edmonton's City Plan and advance the four strategic goals of ConnectEdmonton to achieve our vision of:



HEALTHY CITY

Edmonton is a neighbourly city with community and personal wellness that embodies and promotes equity for all Edmontonians.



REGIONAL PROSPERITY

Edmonton grows prosperity for our metro region by driving innovation, competitiveness and relevance for our businesses at the local and global level.



URBAN PLACES

Edmonton neighbourhoods are more vibrant as density increases, where people and businesses thrive and where housing and mobility options are plentiful.



CLIMATE RESILIENCE

Edmonton is a city transitioning to a low-carbon future, has clean air and water and is adapting to a changing climate.

We advance these goals through the three corporate objectives described in the 2023–2026 Corporate Business Plan (updated July 2023):

Making Transformational Impacts.

We plan for opportunities that urban growth, a changing climate and prosperous region will bring.

Delivering Excellent Services.

We respond to the current needs of Edmontonians and the work we do allows people to live their best lives here.

Managing the Corporation.

We continuously pursue new ways of building our capabilities, knowledge, processes and procedures to provide excellent services and value for tax dollars. This important work ensures the City of Edmonton can meet the evolving needs of the people and communities we serve.

PARS plays a key role in supporting ConnectEdmonton's four strategic goals by **creating a safe, livable mobility network and open spaces**. The safety, cleanliness, reliability and maintenance of the City's mobility and open spaces assets enable a better life for all Edmontonians.

A safe, livable mobility network and open spaces is essential to a connected, thriving, **healthy city**. A mobility network with safer transportation options can equitably address the needs of all demographic groups and those with limited mobility. Improving active transportation routes enhances the safety, connectivity and quality of life in a neighbourhood. Vibrant open spaces, where everyone has access to natural spaces and can enjoy the benefits of living healthier, lead to a better connected outdoor life.

Public health, local economy and the environment benefit through the creation of **urban places** built for people. Safe access to multi-modal transportation options makes mobility more equitable and supports the City's goal of 50 per cent of all trips being made by transit and active transportation. Increasing the number of people walking, biking or rolling (mode shift) makes our roads safer. Vibrant open spaces build inclusive communities where people feel like they belong and

where children, youth and families can live, learn and grow together.

Dense urban cores help people and businesses thrive, and allow for more housing and mobility options, supporting **regional prosperity**. Mode shift supports the City's goal to increase population density by 600,000 residents within the city's current boundaries. A safe, efficient mobility network supports the safe movement of people and goods. This is valued by Edmontonians, as well as Business Improvement Area (BIA) partners who work with us to enhance the public, investor and employee experience of Edmonton's main streets, commercial districts and parks.

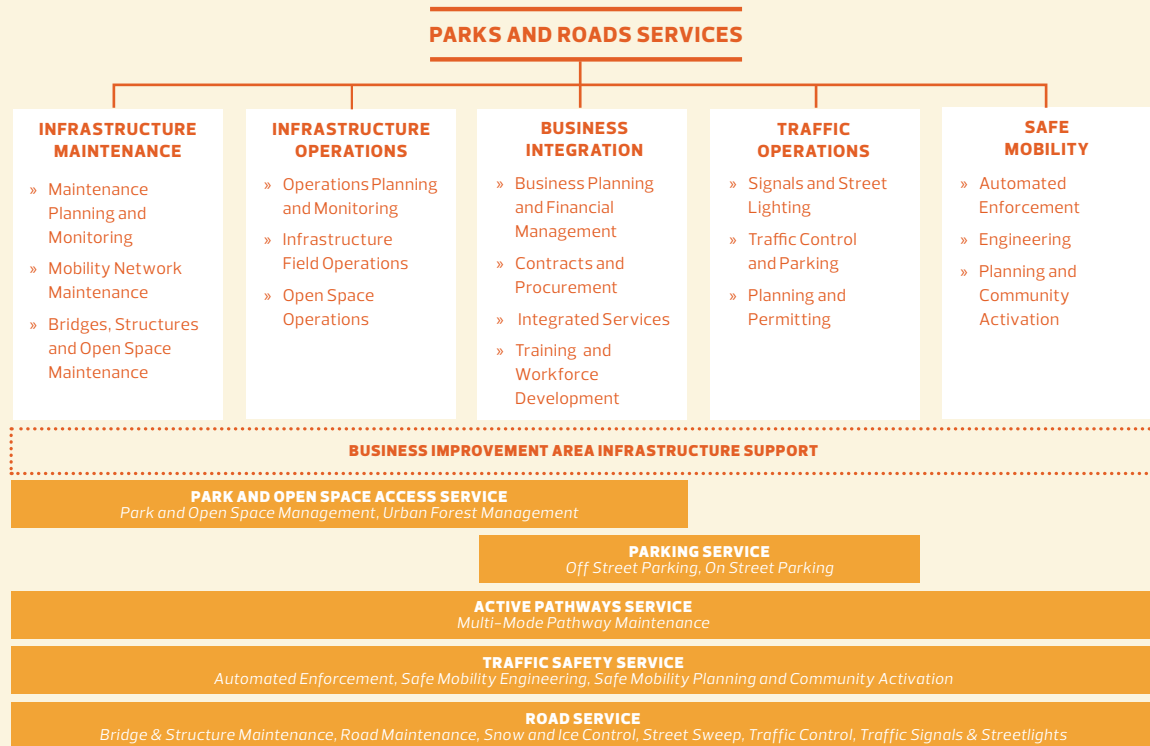
Urban biodiversity, mode shift, and making energy efficient, sustainable choices will further Edmonton's goals to become more **climate resilient** as we adapt and respond to the risks and impacts of climate change. Preservation, protection and growth of Edmonton's urban forest increases canopy coverage, prevents erosion, improves livability and supports the City's goal of zero net per-person greenhouse gas emissions.

As Edmonton grows from one to two million people, creating a safe, livable mobility network and open spaces remains our main priority.



2.2 BRANCH STRUCTURE

Parks and Roads Services supports five of the City of Edmonton's core services: Park and Open Space Access Service, Parking Service, Active Pathways Service, Traffic Safety Service and Road Service; and 14 of the City's sub-services. The work is 24/7 and keeps Edmontonians safe, moving and thriving.



Infrastructure Maintenance

Infrastructure Maintenance inspects and maintains public infrastructure to facilitate safe movement and universal accessibility. In addition to repairing roadways, sidewalks and active pathways, staff also monitor and maintain vehicle and pedestrian bridges, playgrounds, spray parks, site furnishings such as benches and picnic tables, and auxiliary structures like noise walls and retaining walls. Teams within the section support maintenance planning and provide tactical performance monitoring and analytics. The section also offers technical and engineering services. Infrastructure Maintenance supports delivery of Park and Open Space Access, Active Pathways, Traffic Safety and Roads Services.

Infrastructure Operations

Infrastructure Operations ensures the City's open spaces and the mobility network are operational for year-round safety and livability of all users. Staff perform snow and ice control and sweeping on roadways and active pathways, site servicing, parkland permitting, turf and sports fields maintenance, horticulture, urban forestry and care of natural areas, integrated pest management, landscape services, open space construction, encampment response and downtown vibrancy. Staff also activate open spaces through programs like Partners in Parks, Front Yards in Bloom, Community Gardens, Boulevard Gardens, City Farm, Root for Trees, volunteer weed pulls, dogs off-leash

areas and Commemorative Programs. Teams within the section support operational planning and provide performance monitoring and analytics at the tactical level. Infrastructure Operations supports delivery of Park and Open Space Access (including Urban Forest Management), Active Pathways, Traffic Safety and Roads Services.

Business Integration

Business Integration provides supporting services to enable effective and strategic operations across the branch. Staff ensure internal and external partner needs are addressed through service delivery, reporting and analytics, technology support, financial reporting and budget planning, process improvement, and recruitment and training activities. The section also manages vendor activities such as establishing new contracts, purchase order creation and invoice processing.

Traffic Operations

Traffic Operations operates the mobility network to facilitate safe, accessible, efficient and inclusive transportation options for all Edmontonians. Traffic Control and Parking provides management of on-street traffic controls and parking, prepares and maintains technical standards aligned with the City's traffic bylaws, assists with capital projects and supports delivery of Parking, Active Pathways, Traffic Safety and Roads Services.

Planning and Permitting manages on-street and off-street parking programs, Vibrant Streets programs, active transportation and bike education and encouragement programs. The unit also includes Regulated Road Use that regulates and coordinates the road through right-of-way agreements, permits, utility line assignments and other licences for the use of road right-of-way.

Signals and Streetlighting optimize multimodal travel through engineering design, construction, maintenance and operation of traffic signals and control devices. The Traffic Management Centre supports daily operational services, manages traveler information and specialty bridge lighting. The unit



also maintains and operates the street lighting network and decorative lighting, including electrical infrastructure in BIAs. Additionally, the team supports capital and developer projects through street lighting plan reviews, technical support during and post construction and the final acceptance of infrastructure into the City's inventory.

Safe Mobility

Safe Mobility leads the City's commitment to achieve Vision Zero (zero traffic-related fatalities and serious injuries) through safe and livable streets in Edmonton. Staff support the Traffic Safety Service through road safety engineering, automated enforcement and planning and community activation programs and services. Safe Mobility supports delivery of Active Pathways, Traffic Safety and Roads Services.

Business Improvement Area Infrastructure Support

Embedded within PARS is infrastructure support for BIAs. There are 13 BIAs that represent the business communities in specific geographic areas of the City, focused on main commercial streets and business districts. BIAs are strategic and operational partners who play a key role in the economic health and vitality of Edmonton. The services provided by the PARS branch directly impact the experience of the public, investors and employees in BIAs. The branch provides dedicated support to BIAs to meet local business needs.

BRANCH BY NUMBERS

Overview



2,000+ EMPLOYEES

1,100+ SEASONAL AND 850+ PERMANENT

5 of the City's services

14 of the City's subservices



13 Business Improvement Areas

Mobility Network

12,083
LANE KM
of paved roads

4,427 PAID
PARKING
STALLS

2,986 KM
of paths, bike
lanes and trails

125,000 streetlights
3,600 decorative infrastructure
and **1,900** traffic signals
and control devices

7,168 KM
OF SIDEWALKS

1,092 KM of unpaved roads

1,248 KM
OF ALLEYS

176,520
traffic signs

100+ vehicular bridges and
200+ pedestrian bridges,
boardwalks, and lookouts

560
MOBILE SPEED
ENFORCEMENT
LOCATIONS

105 intersection
safety devices

212 permanent
driver feedback
signs and **24** temporary
speed trailers

Open Spaces

10,000+
SITE FURNISHINGS

2,600
HECTARES OF
NATURAL AREA
TREE STANDS

~400,000
OPEN SPACE AND
BOULEVARD TREES

400+ PLAYGROUNDS
77
SPRAY
PARKS

1,500+ SPORTS FIELDS
3,700+ SPORTS FIELD
STRUCTURES
16 OUTDOOR
FITNESS AREAS

100+ COMMUNITY GARDENS
(INCLUDING 30 POP-UP GARDENS)

10,000+ ha park and open space,
including the River Valley

225,000+
SHRUB BEDS

4,000+
HECTARES
OF TURF

1,000+
PARKS

~1,000
HECTARES OF
NATURALIZATION
AREAS

Over 50 off-leash areas, plus **19**
temporary pop-up dog
parks in 2023

14
SKATE
PARKS



2.3 HIGHLIGHTS FROM 2023

2.3.1 Snow and Ice Control

Snow plowing and blading, snow removal, anti-icing, de-icing, specialty snow removal and abrasive application on city streets and pathways.

Snow and Ice Control Continuous Improvement and Service Enhancements

In 2023, a number of Snow and Ice Control initiatives were implemented that increased customer-service, equity, inclusion, accessibility, safety, efficiency and connectivity. Some highlights include:

- » **Live Plow Maps:** Improved snow and ice control maps, launched in December 2023, offer enhanced user and mobile-friendliness. A notable feature is the live plow map, allowing Edmontonians to track plow locations and observe near real-time prioritization of work.

- » **Bike Route Re-Prioritization:** With a goal of creating an interconnected network that cyclists could reliably expect to have cleared to bare pavement, a 30 km Priority 1 Winter Priority Loop was created which acts as a "ring road" with 40 km of Priority 2 routes that feed into it. This creates an interconnected loop that connects high usage areas north and south of the river with three river crossings. This network was collaboratively designed based on community engagement and input from the:

- Safe Mobility team who track high usage routes and year-round rider statistics
- Edmonton cycling community through Bike Edmonton
- Front-line staff who design and maintain our city bike infrastructure



2.3.2 Street Sweep

Street cleaning and spring sweep maintenance of all hard surfaced roadways, sidewalks and alleys.

Street Sweep

The Roadway Cleaning Policy C550 states roadways are cleaned in such a manner to prevent annoyance and injury arising from accumulation of street debris, facilitate collection of recyclable abrasives, minimize environmental impact of traffic generated dust, prevent clogging of catch basins, reduce obscuring of pavement markings and to enhance the appearance of the city. The policy states the annual spring sweep must be completed by June 1.

The 2023 Spring Sweep program began April 11 (with pre-sweeping starting prior to this due to an early end to the winter season) and ended on May 26, 2023. Spring Sweep was completed in 33 operational days (non-statutory weekdays), almost a week earlier than the target completion date. The program completed 3,651 km of mixed residential roads, 1,930 km of arterial roads, 2,431 km of boulevard sweeping and 2,431 km of hard surface sweeping within schedule.

Edmonton's 13 BIAs are crucial in supporting the vibrancy, economic health and appeal of many of the city's key commercial areas. In 2023, a service level agreement for road sweeping was formalized with

BIAs. The new service level is set at sweeping once per week which supports beautification in these areas and ensures roadways are clean for special events frequently hosted in these areas.

2.3.3 Traffic Operations

Traffic Operations includes traffic control and parking, signals and streetlight maintenance and operations, along with planning and permitting on-street programs and regulated road use.

Traffic Programs

It was a busy year for the Traffic Operations team. Key accomplishments included:

79 bars, cafes and restaurants participated in the new Patio Program on Public Spaces with extended four-year licences and new requirements for parklets and full sidewalk patios.

New Vibrant Streets programs were launched and the team installed 24 decorative crosswalks and wrapped 74 traffic control boxes in community artwork.

For National Day of Truth & Reconciliation, the team partnered with artist Lance Cardinal to host a blessing to unveil a new decorative crosswalk at Indigenous [Art Park ᐃᓄᓄ \(îNÎW\) River Lot 11](#) and two traffic control boxes wrapped with his artwork.



The new Bike Education Street Team focused outreach on shared pathway etiquette in 2023. This included speaking to 780 Edmontonians at 16 pop-up displays along the active pathway network, placing educational signage along 15 shared paths and hosting three ridealong events.

More than one million trips and two million kilometres were travelled on Lime and Bird e-scooters and e-bikes, as part of the Shared Micromobility Program. As well, more than 5,000 residents responded to a survey to provide feedback on the current program.

On-Street and Off-Street Parking

Actions within the [Curbside Management Strategy](#) were initiated to bridge Edmontonians' vision of the City Plan with the operational changes needed to use our curbsides more equitably and strategically to benefit more Edmontonians.

Spring EPark changes were implemented to on-street EPark zones, which included new operational hours, free curbside parking adjusted to 15 minutes and hourly parking increases. Extended operational hours were also introduced for City Hall Parkade.

New EPark zones were installed in Old Strathcona, 124 Street and Kingsway BIAs. Whereas, low-performing EPark zones were removed.

Over 6,000 respondents, including residents and visitors, provided feedback as part of the public engagement for the Residential Parking Program to modernize the program.

2.3.4 Roads and Multimode Pathway Maintenance

Repairing transportation assets including paved and unpaved roads, lanes and active pathways such as sidewalks, shared use paths and trails.

In-house Mastic Implementation

Infrastructure Maintenance received \$75,000 from the Activating Innovation at the City fund in early 2023. Collaborating with Fleet Services in Fleet and Facility Services and Corporate Procurement and Supply Chain Services (CPSS), Infrastructure Maintenance purchased a Mastic Kettle, a trailer unit that heats/applies the material used during mastic repairs, on asphalt surfaces. Mastic is a "rubberized" slurry material that fills potholes and cracks while sealing surfaces so water cannot penetrate repaired areas, ensuring a longer lasting repair.

Purchasing a Mastic Kettle provides maintenance staff with another pothole repair tool and material to utilize in specific locations on roads and bridges where existing methods are not effective or productive. It will also provide the team more flexibility to evaluate different Mastic materials and to select the best one based on our climatic conditions. Studies have shown cost savings, durability, reduced waste material and high productivity in the application of mastic materials in comparison to traditional hot mix asphalt repair. Operational, safety and technical application training for field staff was provided over the summer. In 2024, Infrastructure Maintenance plans to trial mastic repairs on concrete surfaces.



Dust Abatement Pilot

Infrastructure Maintenance piloted EcoDs, a new dust abatement product made of 100 per cent recycled material for the City's gravel road network. EcoDS is a blend of recycled asphalt shingles and recycled concrete. Four test sections were established in southwest Edmonton to evaluate different application thicknesses and compactions. The results from this trial were analyzed by leveraging internal operations and engineering experts. The product demonstrated properties that could improve overall performance and reduce maintenance requirements on gravel roadways including improved dust abatement, road stability and performance wearing surface. In 2024, the product will be acquired and usage will be expanded across the gravel road network.

2.3.5 Bridge and Structure Maintenance

Inspection, preventive maintenance (e.g. bridge washing), and repair of City-owned assets including bridges, playgrounds, open space structures (e.g. stairs, ball diamonds) and auxiliary structures (e.g. guard rails).

The Infrastructure Maintenance Bridge team coordinated with Integrated Infrastructure Services – Transportation Planning and Design (IIS-TPD) to finalize the Final Acceptance Certificate (FAC) deficiencies to the Walterdale bridge project completed in 2017. The deficiencies also included extended warranty work such as having the bridge steel, bridge handrail and Shared Use Path steel benches repainted in specific areas. The contractor mobilized in July and successfully completed all noted deficiencies by August marking the official closeout of the Walterdale bridge project, and its inclusion in the City's inventory.



2.3.6 Safe Mobility (Traffic Safety)

Safe Mobility leads the work of the Safe Mobility Strategy in our journey towards Vision Zero, or zero traffic related fatalities and serious injuries, through principles of traffic safety engineering, community activation, evidence based research and analytics and automated enforcement programming.

Safe Crossings Program

Safe crossings are essential to community connectivity, safety and livability. The Safe Crossings program upgrades infrastructure at multiple locations annually to improve safety for all road users. As a key action in the [Safe Mobility Strategy \(2021-2025\)](#), the Safe Crossings Program continues to evolve, ensuring everyone in the city has equitable access to a safe crossing. The Safe Crossings toolbox expanded further to include permanent asphalt raised crosswalks and concrete two-stage crossings to reduce vehicle speeds and enable drivers to be more aware of people crossing the street. Alongside

traditional measures such as curb extensions, rapid flashing beacons, pedestrian signals, overhead amber flashers and full traffic signals, 72 crossing upgrades were implemented last year, with an additional 22 upgrades currently under construction.

Automated Traffic Enforcement

In January, the Government of Alberta initiated a formal audit and review of all Automated Traffic Enforcement (ATE) programs in Alberta. The audit confirmed compliance with the 2021 Guidelines for Automated Enforcement. Additionally, collaboration continued with the Provincial Advanced Project and Traffic Office to complete technology and process updates, aiming to integrate various technological systems to allow for a paperless traffic court system. The automated enforcement deployment tool, initially designed by the University of Alberta, was optimized by the analytical team who considered multiple safety factors simultaneously. This provided a degree of randomness in site selection and efficient distribution of visits to optimize the safety impact of enforcement.



2.3.7 Parks and Open Space Management

Maintain and service parkland, including the trail system connecting to the River Valley and park areas within neighbourhoods, including turf mowing, horticulture and weed control, volunteer programs, servicing splash parks and picnic sites, off-leash areas, sports fields, and cleanup, including vacant encampments on public land.

Parks, open spaces and facilities contribute to a healthy, active and open Edmonton. Parks and Roads Services teams maintain and grow the spaces Edmontonians enjoy. Some highlights from 2023 include:

Vacant Encampments – Customization & Automation

We have successfully redesigned our data collection and mapping tools used for encampment response, ensuring end-to-end data flow between the Community Services Park Rangers and the Natural Areas Clean-up Crew. Data can now be recorded, sensitized and reported in near real-time. This enhanced capability allows for effective demonstration of team performance in encampment response, driving data-driven decisions. Business user outcomes created this year include four apps, two dashboards and one central database.

Horticulture and Turf Resource Analysis

A review of current resources and service levels for turf trimming and mowing as well as horticulture shrub bed management was completed to address whether the City meets established service levels with existing resources. This information was presented in a Council Report in Q1, 2024. The report highlighted resource gaps and proposed possible scenarios for optimal service level fulfilment, or adjust service levels to manage public expectations.



2.3.8 Urban Forest Management

Maintenance and preservation of the City's tree canopy within parks and boulevards, natural areas and naturalized areas.

Edmonton's urban forest provides many environmental, ecological, economic and social benefits, from sequestering greenhouse gases to providing wildlife habitat and enhancing well-being. [The Urban Forest Asset Management Plan](#) has a target of growing Edmonton's forest canopy to 20 per cent coverage by 2071, which includes the City Plan target of planting two million new trees. A number of projects and initiatives support efforts to grow and preserve the urban forest. Notable highlights from 2023 include:

» **Expanding Edmonton's Urban Forest:** In 2023, the City was awarded approximately \$48 million in grants from the federal government as part of its 2 Billion Trees Planting (2BT) program and the Trees for Life Grant. The federal 2BT program provides financial support to organizations including municipalities, to plant trees. Trees for Life is a national charity that is leveraging the 2BT program to help green communities and honour local heroes, such as health care workers, by planting

trees. These funds, combined with the Greener As We Grow Capital funding will be used to plant more than two million trees, and expand volunteer tree planting opportunities and public programming themed around the urban forest. Funds will be used to support the City Plan target of planting two million trees, as well as expanding programming focused on engaging the community in education, volunteerism and stewardship in caring for and growing Edmonton's Urban Forest.

» **Increased pruning cycles:** The City prunes trees to maintain health and structure, for public safety, beautification and utility clearance. It is particularly important to ensure elm trees are receiving pruning according to this service target to prevent/limit Dutch Elm disease. In 2023, the Forestry Audit prompted a review of pruning service levels and budgeted workload to ensure performance targets can be met within the current budget. It was identified that targets were not being met. As a result, starting in 2023, pruning cycles were adjusted from every four years for elms and seven years for all other trees, to every five years for all tree species.

2.3.9 Business Integration

Supporting services to enable safe, environmentally sustainable, effective, efficient and strategic operations within the branch.

311 Tableau Dashboard

To improve transparency to the public and reduce the number of duplicate 311 notifications, PARS made a commitment to update 311 notification status to better inform Edmontonians. In collaboration with other branch sections, Business Integration has developed a 311 dashboard in Tableau and retired the old 311 dashboard in Google Data Studio that had limited capability. The 311 Tableau dashboard refreshes data on a daily basis, providing the latest status update and efficiently managing large datasets. The outcome provides timely and accurate information to help achieve the branch's compliance benchmark.

Temporary Seasonal Workforce Review

The Temporary Seasonal Workforce Review project successfully converted 79 positions into permanent roles, underscoring a commitment to talent retention. Collaborative efforts across PARS Business Integration, PARS Section Operational Leadership, Finance and Employee Services made this achievement possible. Transitioning to permanent roles ensures stability, positively influencing employee health and well-being, and retaining crucial front-line positional knowledge and expertise. Looking ahead to 2024, Talent Acquisition will collaborate to focus on implementing strategies that enhance Diversification & Inclusion within the workforce and foster an inclusive workplace. Additionally, other positions could be eligible for potential permanency in 2024. Phase 3 aims to align summer and winter positions, looking to source budget in future Supplemental Operating Budget Adjustment (SOBA) or budget cycle.



2.3.10 Environmental Management and Climate Resilience

The City's Environmental Management System (Enviso) is designed to protect the environment, meet compliance obligations and continually improve the City's environmental performance. Enviso resources support PARS to ensure the system is implemented within its operations, and helps align branch activities with environmental policies and priorities.

The City's Environmental Management System is ISO 14001 certified, and as part of the corporate ISO 14001 certification, the branch participated in the internal compliance audits in spring 2023. While no major non-conformances were identified, there were two minor non-conformances and one opportunity for improvement raised for action. In addition, nine positive best practices were observed throughout the audit.

Additional improvements to the system in 2023 included: developing a long-term external audit strategy, increased Enviso presence during monthly inspections, a systematic review of risks of branch activities to breeding birds including developing a standard operating procedure for nest discoveries, and continuing to include environmental risk and controls in all renewed standard operating procedures.

2.3.11 Business Improvement Area (BIA) Infrastructure Support

Working with 13 BIAs to enhance the public, investor and employee experience of Edmonton's main streets and commercial districts. Dedicated support is provided to BIAs for a coordinated approach from across the City in the planning, operations, maintenance and renewal of infrastructure assets and services on the mobility network and open spaces.

Highlights of 2023

- » Launch of BIA Placemaking and Maintenance Partnership which provides funding dedicated to support each BIA's projects and operating costs.
- » All 13 BIAs participated in the Bloomin' Boulevards program. 175 new hanging flower baskets were installed downtown, through Downtown Vibrancy support.
- » 10 of 13 BIAs held winter events, with PARS providing a range of supports including decorative and tree lighting installations, detours and Snow and Ice control.
- » Tree lighting is provided in eight of the 13 BIAs, with planning underway for two new locations in 2024.
- » EPark changes were implemented in four BIAs following guidance received from the BIAs.
- » The ongoing Patio Program was launched following BIA feedback, with in-person and virtual sessions provided to restaurants on the new program requirements, including a focus on accessible sidewalks.
- » Public washrooms were provided in three BIAs and a new washroom accessibility grant launched for businesses city-wide.
- » The Clean City Crew is scheduled seven days-a-week, 10 hours-a-day to complete routed "hotspot" maintenance in response to the symptoms of social disorder in the area. This team focuses on needle collection, biohazard cleaning, power washing, graffiti removal and the collection of loose waste, debris or any other cleanliness concerns in publicly operated spaces within the area. In addition, this team actively responds to inspected and external (311) notifications and addresses issues in a timely manner.
- » The amalgamated Parks Landscape team works to increase service levels within the area by increasing the frequency of mowing and trimming cycles, as well as performing renovation work to rehabilitate green infrastructure through mulching, replanting and rejuvenative pruning with a focus on safety by ensuring adequate sightlines are present in parks and public spaces.
- » The Inspector team reports deficiencies as they arise to the Clean City operations team and provides connectivity and "eyes on the ground" intelligence to other sections, branches and departments to ensure integrated alignment to the Downtown Vibrancy Strategy and City Plan goals.
- » Inspectors use electronic tablets, with customized apps and GIS field maps, transforming field work and supporting tracking of task closures. This provides internal stakeholders with access to near real-time information on the progress of work dispatched and completed. A dashboard, developed by the Operations Performance and Analytics Team, compiles comprehensive Centre City data. From June 1 to August 31, inspectors identified over 4,900 issues and the team received 309 inquiries from Edmontonians and downtown stakeholders. This proactive approach has led to more timely maintenance and repairs being addressed, with significantly improved response times since this pilot launched in June.

Centre City Service Optimization Project

A pilot was launched in June 2023, aimed at enhancing cleanliness, maintenance, safety and vibrancy within Edmonton's Centre City by taking a proactive approach and increasing responsiveness to complaints within this geographic area. The Centre City Team of 50 staff was deployed strategically in the pilot area to enable key enhancements supported by three sub-units:

RECOGNIZING PARS ACHIEVEMENTS AND 2023 AWARDS

IMPLEMENTATION OF 40 KM/H SPEED LIMIT RESULTS IN A SIGNIFICANT REDUCTION IN CRASHES AND INJURIES

Since the launch of the 40 km/h default speed limit in August 2021, there has been a 25 per cent reduction in the number of crashes and a 31 per cent reduction in overall injuries and fatalities.

The City conducted a comprehensive speed and crash analysis to evaluate the success of the new 40 km/h speed limit. The findings showed a number of positive outcomes, including:

- » A decrease in speed ranging from 3.2 – 8.1 km/h at over half the survey locations;
- » a 25 per cent reduction in the number of crashes, equal to 518 fewer crashes per year;
- » a 31 per cent reduction in overall injuries and fatalities, including a 42 per cent reduction in injuries and fatalities for people walking, cycling or using e-scooters.

The City has published a paper in collaboration with the University of Alberta, titled [*Assessing the effectiveness of speed limit reduction in Edmonton: A case study analysis*](#). This publication is a testament to the City's commitment to sharing and contributing significant knowledge advancements in the field of traffic safety within the academic community.

S7: PEDESTRIAN, CYCLING AND MULTI USE BRIDGE DESIGN GUIDELINE

In the last four years, the City has participated in developing a new Canadian Standards Association (CSA) standard for the design of pedestrian structures. In July 2023, the CSA Canadian Highway Bridge Design Technical Committee published the first version of *S7: Pedestrian, Cycling and Multi Use Bridge Design Guideline*. The City of Edmonton actively participated on the owners subcommittee

and brought insight from our inventory, needs/issues and active mode goals. This new standard has been adopted at the City as a minimum design requirement for capital renewal and will serve to better achieve the accessibility and active mode goals the City has in place.

2023 CULTURAL COMMITMENTS AWARDS

The Cultural Commitments Awards are peer-nominated and given to distinguish employees who strive to improve business processes, workplaces and service delivery.

City employees who demonstrated the Cultural Commitments in action were eligible to be nominated by fellow employees for the following categories:

- » Safe
- » Helpful
- » Accountable
- » Integrated
- » Excellent
- » Charles Labatiuk Environmental Award

The 2023 Cultural Commitments Awards Selection Committee reviewed many amazing submissions and narrowed 335 nominations down to 36 finalists. Among these finalists, six noteworthy nominations have been extended to the outstanding teams and staff of PARS.

David Dougherty (Business Integration) was a top finalist in the Charles Labatiuk Team category for the Hydrogen Bus project. David, together with the five finalists below exemplify the workplace excellence, kindness, strength and spirit of City of Edmonton employees, in addition to demonstrating our Cultural Commitments every day.

- » South East Turf Team (Infrastructure Operations)
- » Urban Gardening Initiatives Committee (Citywide, led by Infrastructure Operations)
- » Julie Coventry (Infrastructure Operations)
- » Valerie Dacyk (Infrastructure Operations)
- » Nabila Chatur (Safe Mobility)

2023 SPIRIT AWARD

The Root for Trees team received the coveted Spirit Award in the 2023 Cultural Commitments Awards. This award recognizes employees who embody all our Cultural Commitments – doing their best at work, delivering safe, helpful, accountable, integrated and excellent services.



CITY OF EDMONTON ABOVE AND BEYOND AWARD

Congratulations to Travis Kennedy, General Supervisor, Open Space Operations who was awarded an Above and Beyond Award by DCM Eddie Robar on behalf of the Executive Leadership Team. Travis went above and beyond to help a woman who got out of her vehicle at a busy intersection. She appeared to be in medical distress. Travis drove her to her workplace, then a clinic and finally to the NE Community Health Centre where she was immediately taken into emergency care. Travis demonstrated empathy, compassion and dedication to finding appropriate help for an individual in need.

CITY OF EDMONTON LEADERS WIN ELECTIONS FOR THE ALBERTA PARKS AND RECREATION ASSOCIATION BOARD OF DIRECTORS YEAR AFTER YEAR

In October 2023, Nicole Fraser, General Supervisor, Operations Planning and Monitoring was elected as a Director at Large for the Alberta Recreation and Parks Association Board (ARPA). This is a provincial not-for-profit organization committed to collaborating with

our members and partners to help build healthy citizens, communities and environments.

Going into 2024, Travis Kennedy, General Supervisor of Open Space Operations, will continue his second term as a Director for the Central Region, having been elected to the board in fall 2022. City of Edmonton representation on the ARPA board provides benefits such as staying in touch with best practices and trends in operating and maintaining parks and open spaces, networking and sharing knowledge with colleagues in municipalities across Alberta, and showcasing Edmonton as a leader in this space. As a board member, Travis will provide board representation on the Parks Forum Planning Committee and Nicole will join the Parks and Open Spaces Committee. Other staff in PARS have also signed up to volunteer on these specialized committees.

PARS EMPLOYEE INDUCTED TO ALBERTA TRADES HALL OF FAME

Doug Lehman, crew leader and gardener for the Centre City Renovation Team, was inducted into the Alberta Trades Hall of Fame. He was recognized for his lifelong contributions in the field of horticulture in Alberta during a ceremony at Government House on November 2, 2023. Prior to joining the City, Doug was the gardener for the Governor General. He continues to be an excellent leader and mentor for the Centre City Renovation Team. Our PARS team is grateful for his expertise and wisdom on the team.

CIVIC ROADEO AWARDS

Last year the Civic Roadeo was held for the first time since 2019. It was a great joint venture with Edmonton Transit Service, Fleet and Facility Services and EPCOR and required tremendous coordination and dedication from many people in PARS who spent countless hours putting together this roadeo that included 11 vehicle and equipment events. Staff were involved in organizing, judging and volunteering. Congratulations to the talented PARS employees who placed in five of the eight events: Canio Baldassarre (Skid Steer), Kyle Grimstead (Loader), Heather Kerbrat (Single Axle), Jason Chadukiewich, Kyle Grimstead (Tandem) and Keryl Gardner (Trailer).

3.0 2024 PROJECTS AND INFRASTRUCTURE

Each year, PARS takes on a range of projects that support its operations and the services it provides. Many of these projects and infrastructure improvements are not public-facing but are necessary for the branch to continue to innovate and strengthen its services in Edmonton. The following is a summary of some of these projects and services.



3.1 SNOW AND ICE CONTROL

Snow Storage Site Upgrades

Existing snow storage sites will be improved over two budget cycles, from 2023–26 and 2027–30, focusing on hard surfacing, improved drainage control and upgraded sedimentation ponds. This will help lower long-term maintenance costs and improve environmental performance in accordance with provincial and federal regulations.

This profile also involves implementing technology to track City and contractor use of facilities. Over the past year, progress was made on upgrading the Kennedale Snow Dump Site which has been closed for multiple years. Construction at this location will occur during summer 2024, with the aim to reopen the site in October 2024. Planned improvements include hard surfacing throughout the site, underground drainage and a newly designed melt-water pond.

New Community Sandbox Program

Infrastructure Operations will be rolling out a new Community Sandbox Program model, shaped by public engagement completed in 2023. Approximately 600 existing small sandboxes across Edmonton will be removed and the remaining 100 sandbox locations will be redistributed more evenly to ensure equitable access. The provision of large sand bins will continue, with the number of locations expected to change or expand to other sites, subject to space and access permits availability.

By providing larger, centralized sand bin locations, as well as more evenly distributing community sandbox locations across Edmonton, the City has ensured that a source of traction control is available to those who need it, no matter where they live. Facilities managed by external community groups will be provided the option to take over community sandboxes that were previously serviced by the City, and those no longer maintained by the City will be repainted and distributed to interested facilities. Facilities who do not currently have one of these sandboxes but would like to have their own box can complete a request form. These sandboxes will then become the responsibility of the property owner to maintain and refill.



3.2 STREET SWEEP

To ensure the new service level of weekly sweeping in BIAs are met, teams will continue to focus on meeting established service targets, including completing spring sweep 30 operational days prior to June 1, 2024.

3.3 TRAFFIC OPERATIONS

Bike Education, Encouragement and City-Owned Bike Parking

New bike education and encouragement programs will be launched to invite people to use active and sustainable travel, while helping people safely navigate around Edmonton's active pathways when biking and driving. Programs will include presentations, ride-alongs, a School Bike Parking Grant and a School Bike Bus Event Program. As lack of bike parking is a barrier to cycling to destinations, approximately 250 bike racks will be installed within 13 BIAs. A Pop-Up Bike Parking Program will also be launched at target events to increase the capacity for civic events and festivals to have secure bike parking available to attendees.

On-Street and Off-Street Parking

Priorities from the Curbside Management Strategy will continue to be implemented, including:

- » Launch of a new EPark application to support EPark paid parking, monthly parking permits and digital Residential Parking Program permits.
- » Transition to a new modernized Residential Parking Program to better prioritize the growing and competing demands for the curbside space in residential communities.



- » Implementation of new EPark pay machines to support increased customer service, while ensuring alignment with new Europay, Mastercard and Visa (EMV) requirements.

3.4 ROADS AND MULTIMODE PATHWAY MAINTENANCE

Asset Repair Prioritization Tool Expansion

Proactive asset repairs are essential to improving customer service and preventing damage or failure of assets. This year, existing data inputs (e.g. 311 notifications) will be used along with artificial intelligence algorithms to expand upon an existing Infrastructure Maintenance pothole prioritization tool to support proactive/automatic detection of asset deficiencies and targeted repairs. This initiative will:

- » Increase customer service by proactively identifying areas of repair, before they become substantial enough to warrant a resident notification.
- » Allow continual monitoring of roads, sidewalks and open space structure assets and adapt to any changing conditions.
- » Allow scheduling based on priority, volume and concentration of repair; including route optimization.
- » Extend the lifecycle and quality of various road and open space assets through early interventions rather than large scale repairs.



Neighbourhood Renewal Program

Maintenance staff perform cold milling and asphalt overlay work, which is critical to extend the lifespan of the road asset, allowing it to age at the same rate as surrounding infrastructure, such as sidewalks. This work has a budget of \$7.1 million and equates to approximately 158,000 square metres of alley, residential and collector road paving.

3.5 BRIDGE AND STRUCTURE MAINTENANCE

Debris Removal on Piers for Water Crossings

Last year, the Bridge Maintenance team initiated a river debris removal initiative. Wood debris was removed from four bridge piers in the North Saskatchewan River and one in Mill Creek Ravine, including the High Level Bridge and Low Level Bridge. The accumulation of logs and wood debris poses long term bridge infrastructure risks with additional scouring against the bridge piers.

In 2024, the team plans to remove debris at bridge locations where the debris has been heavily entrenched into the North Saskatchewan River bed, requiring environmental consultation and regulatory permits. The environmental consultant will initiate the permit application process in early 2024 and perform environmental monitoring during the work. Heavy machinery on the shore and boats in the river will be used for removal and is scheduled for fall 2024.

Open Space Renewal Profile

There are plans to build and install about \$900,000 worth of recoverable work for open space renewal projects (funded from CM-32-0000 Open Space: Parks Renewal capital profile). This includes:

- » McKinnon Ravine stair renewal
- » Green Shack conservation rebuilds (~12)
- » Tree grate replacement (~100)
- » Deterrent post installation
- » New wood and chain link fence construction

3.6 SAFE MOBILITY (TRAFFIC SAFETY)

40 km/h Speed Limit Compliance

In August 2021, Edmonton implemented a city-wide reduction in the default speed limit from 50 km/h to 40 km/h, including all residential local roads, majority of residential collector roads and downtown arterial roads. In collaboration with the University of Alberta, a comprehensive evaluation was conducted to determine the impact of the new speed limit on speeds and collisions. While the evaluation showed that lowering the speed limit alone reduced speeds and collisions, there is more to be done to achieve compliance to 40 km/h speed limit. Next steps in 2024 include a signage strategy to place 40 km/h signs on entrance collector roads, and the Towards 40 Program addressing collector roadway compliance through use of adaptable traffic calming measures.



Academic Traffic Safety Research

Safe Mobility and Dr. Karim El-Basyouny, the City's Urban Traffic Safety Research Chair, have received a \$1.26 million National Sciences and Engineering Research Council of Canada (NSERC) grant for a new study entitled: *Addressing Safety and Accessibility of Active Transportation Pathway Infrastructure through Remote-Sensing Data and Modelling*. Using Light Detection and Ranging (LiDAR) technology, this project will tackle engineering challenges in the design and development of existing active transportation pathways, specifically sidewalks and shared-use paths, with considerations for safety, equity and accessibility. The project will kick off in 2024 and is expected to conclude in 2026.

3.7 PARKS AND OPEN SPACE MANAGEMENT

Teams responsible for managing parks and open spaces will continue to focus on providing safe and enjoyable experiences for park users. Edmonton's system of parks, open spaces and natural areas support celebration, ecology and wellness, and makes a quantifiable contribution to the long-term livability of the city.



Some highlights for plans in 2024 include:

Turf and Horticulture Inventory Review

The 2023 resource analysis for turf mowing and trimming as well as horticulture shrub bed maintenance revealed that Infrastructure Operations does not have adequate budget to provide the currently communicated service levels to City Council and the public. In Q1, 2024, a Council Report shared information about costs to fund the program to current service levels or enhanced service levels. Additionally, Infrastructure Operations plans to review the turf and horticulture bed inventory to reprioritize how different types of inventory are categorized and what service levels are applied to each category. The aim is to ensure teams are resourced properly and set up for success to meet our service level commitments.



Sports Fields Strategy Implementation

The City of Edmonton's 1,500 sports fields are crucial for community growth. The City oversees maintenance, redevelopment, user allocation and allotment of various types, from mini soccer fields to fully-equipped sport complexes. These fields offer people recreational spaces close to home.

The purpose of the Sports Fields Strategy is to help address issues and opportunities in planning, providing, maintaining and renewing sports fields in Edmonton. Through research and user feedback, it will assess current inventory, determine user group needs, set customer service standards, suggest user allocation and fees, and guide future field development to ensure Edmonton has optimal and well-distributed sports fields for current and future Edmontonians.

Infrastructure Operations was part of the project team responsible for creating the Sports Fields Strategy and will be responsible for implementing certain actions outlined in the strategy in 2024.

3.8 URBAN FOREST MANAGEMENT

The City of Edmonton manages all trees on public land. These trees are divided into three main categories: boulevard and open spaces trees; naturalization areas; and natural areas. Some highlights for work planned in 2024 include:

Capital Planning for Greener As We Grow

To support the implementation of planting two million trees by 2030, teams are developing a Green Infrastructure Expansion Mapping tool and a new Naturalization, Restoration and Reclamation Plan to identify, select and prioritize public lands for naturalization and tree planting. In 2023, two rounds of public engagement were completed to gather information on how people use parks and open spaces and gauge support for tree planting and naturalization in these areas. These new tools will be completed in early 2024. The planning and investment aligns with the City's Climate Change Adaptation and Mitigation Strategy, ensuring a sustainable urban forest for generations to come.

Canopy Cover Measurement/LiDAR

The City of Edmonton has a target to achieve 20 per cent forest canopy coverage across the city (Urban Forest Asset Management Plan, 2020). In 2012, canopy cover was measured at 10 per cent. The last LiDAR canopy cover analysis was done in 2019 and measured the canopy at 13 per cent.

Planning for the next LiDAR flyover is underway to capture canopy cover data and other useful data that various departments can use for planning (e.g. Edmonton Fire Services, Environmental Services, Urban Planning and Economy). This work will be funded by the Tree Reserve and will be used to inform progress on work towards achieving 20 per cent forest canopy coverage on both public and private property. The flyover, scheduled for 2024–2025, must take place when the leaves are still on the trees and will be dependent on the procurement process and vendor availability. An increased demand is anticipated in 2024 due to requests for surveying damages from the extreme fire season in western Canada in 2023.



3.9 ENVIRONMENTAL MANAGEMENT AND CLIMATE RESILIENCE

ISO 14001 and Compliance Audits

As part of the corporate certification, PARS will participate in internal compliance audits and the external recertification audit in 2024.

The Environmental Management team, within Environment and Climate Resilience, will develop initiatives in 2024, to better serve operational clients and improve delivery of the system. These initiatives require branch input and alignment throughout operations and include developing and/or implementing a partnership agreement, engagement strategy, communications plan, long-term audit strategy, coordination of the Integrated Pest Management Policy implementation (including the development of Action Plans) and an Environmental Master Plan.

Environmental Permits and Compliance Obligations

Enviso supports PARS in managing environmental permits, contaminated sites and associated disclosures to regulators. This includes commitments from existing permits, such as hydrant use and discharge permits associated with recovery wells and water quality from the snow sites.

Additionally, it involves complying with permits and registrations required under legislation, including the *Environmental Protection and Enhancement Act*, *Public Lands Act*, and *Water Act*. Specifically reporting spills and releases, Pesticide Service Registration, Snow Site Registration, Hazardous Waste Storage Permit, Department Licence of Occupations, associated legislated environmental commitments from asphalt decommissioning, annual reporting of salt use and updates to the Salt Management Plan.



3.10 BUSINESS IMPROVEMENT AREA INFRASTRUCTURE SUPPORT

PARS approach to supporting BIAs is through supporting placemaking projects, ongoing operational support and event readiness, and engagement activities. 2024 also includes a continued proactive approach to Centre City.

Centre City Service Optimization Project

This project supports economic growth by attracting investment and development in the downtown area through revitalization and reinforcing relationships between Edmontonians, businesses and the City. This program provides complete proactive inspection, operations and maintenance of more than 68 parks and roads activities and streamlines emergent work in the city centre area.

3.11 BUSINESS INTEGRATION

Fleet Inventory Management Project

The Fleet Inventory Management project focuses on the review and optimization of processes on the lifecycle of fleet units in the branch. PARS has approximately 1,600 fleet units, including 1,130 City-owned and 470 leased units. Business Integration will conduct a phased approach to examine the various

processes in managing the City-owned units, covering in-service steps, fleet inventory audit, procurement, retention, retirement and standard operating procedure development. The project outcomes will include a comprehensive documentation of fleet processes that will be communicated to the branch. Recommendations will be provided based on the findings to enhance overall fleet management efficiency and effectiveness.

Unit Cost Calculator

This project aims at calculating a unit cost for most of the services provided by the PARS branch. This unit cost will then be used to calculate the Operating Impacts of Capital (OIC) associated with maintaining an asset when a new asset is built/transferred to the City's asset inventory and its maintenance transferred over to our branch. This OIC can be presented to Council for approval as part of the Supplemental Operating/Capital Budget Adjustments (SOBA/SCBA)/Budget process. Once finalized, the unit costs per asset will be updated annually to ensure the previous year's maintenance costs are reflected in the calculation.

CITY OPERATIONS INITIATIVES

PARS supports the following department and corporate initiatives:

Enterprise Commons (EC)

Like every workplace, aging systems need to be replaced and adapted to a changing work environment. Better data sharing allows us to streamline processes, improve accuracy and provide better reporting with more reliable information and improved data security. Moving to a single, cloud-based system will put the right processes and technology in place to enable us to enhance services in the future. Enterprise Commons will provide employees with reliable data and allow City Operations to strengthen how they work. Some of the following are examples:

- » **Plant Maintenance** will allow the department to organize and coordinate resources, provide visibility to maintenance costs, determine workforce efficiency, prevent equipment failures and support continuous improvement.
- » **Safety** (Sodales) will strengthen the ability to report and track incidents with enhanced methods to conduct safety inspections online and obtain critical information related to each incident.
- » **Supply Chain** will ensure we have what we need to determine optimal levels of inventory required, reducing excess inventory costs, automate our procure-to-pay processes, and deliver supplier cost savings, strategic sourcing as well as ensure the availability of critical components required to maintain equipment.

Employee and Community Experience (ECE)

The Employee and Community Experience (ECE) is an initiative spearheaded by City Operations and is the first of its kind in the City. Its goal is to coordinate the five department committees working to enhance equity for diverse groups, elevate the profile of these committees, highlight leadership commitment, improve integration among the committees and ensure diversity, equity, inclusion, anti-racism and reconciliation are core considerations when conducting our work in City Operations.

Accessibility Action Committee

The City Operations Accessibility Action Committee helps staff apply an accessibility lens to their work and find ways to provide access and participation opportunities for people with disabilities.

Accessibility is fundamental to quality of life, well-being and engagement of people with disabilities throughout society. Examples of accessibility actions being worked on within City Operations include:

- » Expanding the City's Assisted Waste Collection Program
- » Performing accessibility audits on public transit infrastructure and public engagement strategies to gather input on transit vehicle accessibility
- » Delivering travel training to ETS customers with disabilities and mobility challenges
- » Developing strategies to prioritize accessibility considerations in snow and ice removal
- » Developing and delivering disability awareness training for staff that provide direct service to the public

These City Operations actions are part of the [Corporate Accessibility Plan](#), which is the City's first three-year roadmap and includes 70 actions. This work also supports the City's commitment to accessibility outlined in the [Accessibility for People with Disabilities Policy C602](#).

Diversity and Inclusion (D&I) Committee

The City Operations D&I Committee supports implementing the pillars (Diversity, Equity, Skill and Growth) and the objectives and actions of the City's D&I framework. Members act as change agents by championing D&I and promoting the City as an employer of choice. In 2023, the committee focused on implementing its new action plan which was created with input from committee members and informed by corporate employee survey diversity data. Actions included:

- » Inclusion Experience Week (April 2023): hosted a Spring Festivals and Religious Traditions Speakers Panel

- » Developed a Community of Practice for Hiring Managers in City Operations to share best practices related to D&I in hiring
- » Developed a City Operations Onboarding Package with a D&I focus

In 2024, the committee will continue to implement its D&I department action plan, enhance communication of D&I events and resources to front line staff, build on the momentum of the community of practice, and support corporate D&I initiatives.

City Operations Gender-Based Analysis Plus (GBA+) Centre of Excellence Committee

The City Operations GBA+ Centre of Excellence Committee helps build the mindset, heartset and skill set for City Operations employees to be more inclusive in their workplaces and in their work. The committee examines how City Operations programs, services, policies and initiatives impact employees and Edmontonians of all genders, ethnic origin, race, religion, age and intellectual or physical disabilities so as to better understand how to improve inclusivity and responsiveness to the needs of community and employees. Four interconnected goals guide the committee's action plan:

- » Build out City Operations GBA+ capacity
- » Professional development for City Operations GBA+ Centre of Excellence Committee members
- » Socialize GBA+ and progress GBA+ maturity
- » City Operations support for corporate work

In 2023, key actions included: assessing GBA+ maturity in the department; presentations to branch leadership teams; internal communications tools to further socialize GBA+; establishing GBA+ measures to record and track the Department's GBA+ maturity, and participation in the corporate-wide GBA+ review, which provided feedback and insights into the use of GBA+ practices, tools, and reporting mechanisms.

Indigenous Framework Implementation Committee

The Indigenous Framework Implementation Committee supports the corporate [Indigenous Framework](#) by promoting and supporting greater understanding and positive and respectful

relationships with Indigenous Peoples. City Operations can make a meaningful contribution in several areas to implement the Indigenous Framework. The Committee is working on several actions including:

- » Exploring the potential of expanding the Indigenous Artist in Residence program in partnership with the Indigenous Relations Office
- » Ensuring land acknowledgments are posted in facilities and included in City Operations documentation
- » Exploring ways of educating employees about the Indigenous Framework, the Truth & Reconciliation Commission's 94 Calls to Action and other important information intended to authentically advance reconciliation

Women@City Ops Committee

The Women@City Ops Committee was created to help promote and build a more diverse and inclusive culture. The committee aims to provide:

- » A space for all employees interested in focusing on supporting an environment to improve personal and professional growth
- » A networking space for all to support and learn from each other
- » Capacity to develop women with professional growth in various positions within City Operations
- » Close connections to other women encountering similar struggles and sharing those learnings with others to improve our operational work environments

In 2023, the committee profiled 20 women working in City Operations to celebrate International Women's Day and held a Spring Fair event with keynote speakers and roundtable discussions around breaking down barriers and supporting women in all roles. In 2024, the committee will focus on implementing a pilot mentorship program for women within the City Operations department and providing Lunch and Learn sessions on topics important to committee members and women within the department.

4.0 PERFORMANCE MEASUREMENT


The City of Edmonton continuously monitors and routinely reports on its performance through the Enterprise Performance Management (EPM) system. The EPM system aligns performance measurement to strategic goals and service standards to:



- » Enable a better life for Edmontonians by being accountable for results
- » Provide better service by understanding how we are doing and where we can improve
- » Make better decisions by managing our performance with frequent and more accurate data

PARS has identified the following performance measures to demonstrate the extent to which goals are being achieved, targets are being met, and we are building trust and confidence with City Council and the public through accurate reporting. Additionally, employees can see the positive impact their work has on these goals as well as the people we serve every day.



PARKS AND ROADS SERVICES KEY PERFORMANCE MEASURES

SERVICE	MEASURE	MEASURE DESCRIPTION AND NARRATIVE	TRENDING STATUS
Road Service	Number of Pothole and Subsidence Patching Repairs Completed	This measure covers multiple activities including cold mix, hot mix, spray injection, patching repair and complex surface issue repair for all road types. The increase in the # of repairs is due to additional repairs completed by temporarily redeployed SNIC staff during the favorable winter months in Q4, 2023.	
	% of 311 Pothole and Subsidence Notifications Completed within their Service Level Agreement Timeline	The percentage shows how many 311 notifications requiring pothole and subsidence repair were completed within their target timeline. This percentage increase is attributed to the surge in repairs completed due to temporarily redeployed SNIC staff in Q4 2023.	
	Number of Graffiti Locations Addressed	Total number of locations where graffiti was removed from City property including recoverable work. This is due to an overall increase of graffiti in the City, but also due to better inspection and tracking.	
	YTD % of Playspace Notifications (Internal and 311) Completed within their Service Level Agreement Timeline	The percentage shows how many 311 and internal notifications related to playspaces (playgrounds, splash parks, greenshacks) were completed within their target timeline.	
	Preventative Signals Maintenance Inspections	Number of maintenance inspection activities completed for traffic signals and control equipment as a percentage compared to expected total maintenance activities (quarterly).	
Parking Service	On-Street EPark Occupancy Rate	Refers to the measurement of how many parking spaces within the EPark zones are currently in use or occupied compared to the total number of available parking spaces. It is used to assess utilization of parking resources in a given location.	
Traffic Safety Service	Fatalities and Serious Injuries (All Road Users)	Cumulative monthly total number of fatalities and serious injuries due to vehicle collisions on Edmonton roadways to measure progress towards Vision Zero, zero collision-related fatalities and serious injuries. In 2022, this measure increased when compared to the previous year's same quarter. The number of fatalities decreased compared to 2021, however, the number of serious injuries increased. In particular crashes involving vehicle occupants.	

SERVICE	MEASURE	MEASURE DESCRIPTION AND NARRATIVE	TRENDING STATUS
Traffic Safety Service	Pedestrian Fatalities and Serious Injuries	<p>Number of pedestrians killed or seriously injured in motor vehicle crashes.</p> <p>In 2022, the number of pedestrian serious injuries increased, compared to 2021. The number of fatalities did not increase. However, compared to pre-pandemic crash history there is a decreasing trend.</p>	
Park and Open Space Access Service	<p>Weighted % of inventory mowed in each of the 10 cycles. Target is 90%.</p> <p>This is a combination of Premium and Normal sites in a cycle. Premium sites = 2X Normal sites = 1X</p>	<p>The measure reflects the total percentage of turf inventory mowed within the specified Service Levels (SLA) of 90% throughout the turf season.</p> <p>During each season, the turf inventory undergoes 10 mowing cycles, with each cycle spanning a minimum of 14 days.</p> <p>The calculation of this measure involves a weighted average of all turf types of sites, both Normal and Premium Sites. Premium Sites carry a weightage of 2X relative to Normal sites, while Normal Sites have a weightage of 1X.</p>	
	<p>Trimming: % completion of Inventory for Cycle 1 and Cycle 2. Trimming: % completion of Inventory for Cycle 1 and Cycle 2. Target is 90%.</p>	<p>The trim inventory undergoes two cycles each season, each lasting two months: one in June/July and another in August/September. SLA for each trim inventory is 90%.</p>	
	Trees Planted out of the 2 million tree planting target	<p>The goal is to measure the trend of trees planted in alignment with the City Plan, which aims to have two million net new trees by 2030.</p> <p>The target is an upward trend until two million net new trees are added by 2030.</p>	
	% of Time Encampment team cleans vacated camps, within SLA (7 days) Target: 90%	<p>The total percentage of time the encampment team cleaned up an encampment site within SLA (7 days) from time cleanup starts.</p> <p>This measure is an indicator of the encampment clean up team's response time to encampment restoration.</p>	

APPENDIX A: FINANCIAL SUMMARY

2024 BUDGET (000s)

Expenses	\$ 307,676
Revenue and Recoveries	\$ 92,571
Net Position	\$ 215,105

BUDGET SUMMARY

SERVICES	EXPENSES	RECOVERY	REVENUE	NET
Snow and Ice Control	\$ 68,752	\$ (1,152)	\$ (2,143)	\$ 65,457
Spring Sweep	\$ 17,621	\$ -	\$ (1)	\$ 17,620
Traffic Control	\$ 18,932	\$ (10,638)	\$ (10,940)	\$ (2,646)
Traffic Signals and Streetlighting	\$ 22,302	\$ (634)	\$ (473)	\$ 21,195
Bridge and Structure Maintenance, Road Maintenance, Multimode Pathway Maintenance	\$ 64,298	\$ (13,952)	\$ (2,290)	\$ 48,056
Parking – On Street/ Off Street	\$ 8,672	\$ (3,018)	\$ (12,726)	\$ (7,072)
Safe Mobility (Traffic Safety)	\$ 16,416	\$ -	\$ (16,428)	\$ (12)
Parks and Open Space Management	\$ 70,981	\$ (9,374)	\$ (7,739)	\$ 53,868
Urban Forest Management	\$ 19,702	\$ (280)	\$ (783)	\$ 18,639
Total	\$307,676	\$ (39,048)	\$ (53,523)	\$ 215,105

APPENDIX B: SERVICE STANDARDS

Parks and Roads Services operates in accordance with the following City of Edmonton policies and plans. These ensure the work of PARS in alignment with broader goals and strategic objectives of the City of Edmonton and at a consistent standard across the City.

- » [Active Transportation Policy C544](#)
- » [Asphalt Repair Timelines](#)
- » [City of Edmonton Design and Construction Standards](#)
- » [Commemorative Program Guidelines](#)
- » [Corporate Tree Policy C456C](#)
- » [Dogs in Open Spaces Strategy and Implementation Plan](#)
- » [Infrastructure Management Policy C598](#)
- » [Integrated Pest Management Policy C501A](#)
- » [Joint Use Agreement](#)
- » [Natural Areas Management Plan](#)
- » [Natural Areas Systems Policy C531](#)
- » [Open Space Policy C594](#)
- » [Parkland Bylaw C2202](#)
- » [Public Tree Bylaw 18825](#)
- » [Roadway Cleaning Policy C550](#)
- » [Snow and Ice Control Policy C409K and Procedure \(contains snow clearing priorities\)](#)
- » [Traffic Bylaw 5590 \(multimode pathways maintenance\)](#)
- » [Turf Management Policy C614](#)
- » [Urban Forest Management Plan](#)
- » [Urban Parks Management Plan](#)
- » [Zoning Bylaw 12800](#)



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