

2024/2025

Edmonton

CITY OPERATIONS

# PARKS AND ROADS SERVICES

2024/2025 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 territory 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.

*Artist: Lana Whiskeyjack*





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# 1.0 INTRODUCTION

## CITY OF EDMONTON STRATEGIC ALIGNMENT

This plan outlines priority actions that align with Edmonton's City Plan and help advance the four strategic goals of ConnectEdmonton, Edmonton's Strategic Plan 2019–2028, 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:

#### **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.

## DEPARTMENT PRIORITIES

City Operations delivers a wide range of core services to help keep Edmontonians working, moving and thriving. The department's employees span four branches – Edmonton Transit Service; Fleet and Facility Services; Parks and Roads Services; and Waste Services. Staff are dedicated to delivering their best as they drive buses; collect waste; operate Eco Stations; clear snow; maintain roads and bike lanes; care for parks and trees; maintain City facilities; and service City vehicles, including buses, waste collection trucks, snow plows and emergency service vehicles.

City Operations has five priorities for 2025:



1

**Improve safety in the spaces we operate and maintain**, which enables employees to deliver excellent services and helps Edmontonians feel secure.



2

**Enhance public trust and confidence** through accountable, transparent communication and fiscally responsible service delivery.



3

**Align service delivery to budget** to ensure effective asset management and financial sustainability.



4

**Strengthen integrated relationships, actions and outcomes** to facilitate better service delivery.



5

**Integrate changing climate conditions into service plans** to mitigate operational risks and help ensure long-term service sustainability.

We are committed to providing a safe and healthy workplace for employees and a safe experience for visitors, residents, volunteers and contractors. This means we value, respect and protect physical, mental and emotional well-being. Leadership plays a foundational role in safety culture while the responsibility for health, safety and wellness is shared by all employees.

This Annual Service Plan demonstrates our commitment to excellence as we maintain and operate City infrastructure, and provides you with insight on the important work our teams will deliver in 2025.



## MESSAGE FROM THE BRANCH MANAGER



CAITLIN ZEREBESKI  
ACTING BRANCH MANAGER

### **Parks and Roads Services (PARS) is responsible for maintaining and operating core assets and services that support the delivery of the Mobility Network as well as Parks and Open Spaces services.**

Once assets are built, inspected and signed off, PARS then ensures roads, infrastructure assets and parks remain accessible, attractive, inclusive and safe. Our dedicated and passionate employees mow turf and trim trees; repair potholes and maintain roads; inspect and fix bridges, playgrounds, stairs and benches; maintain parks, plant trees and build our urban canopy; clear snow from roads and active pathways; manage public parking; clean vacant encampments; program traffic signals and streetlights; and provide traffic safety services. This helps shape how Edmontonians move through, interact with and enjoy their city.

PARS has five service objectives for the year which will be expanded upon in this Annual Service Plan:

- » Safe and Reliable Roads to ensure safety, functionality, efficiency and accessibility.
- » Accessible Active Pathways to encourage active transportation.

- » Parks and Open Spaces to ensure equitable, safe and enjoyable access.
- » Traffic Safety to reduce collision frequency and severity.
- » Equitable Parking Solutions for equitable, convenient and accessible parking.

The branch is aligned with the priorities of the City Operations department that focus on safety, public trust, budget alignment, integrated relationships and climate resilience. PARS supports these priorities while focusing on fostering a positive employee experience; responsible financial management; improving our core service delivery; and building trust and confidence with our partners and the public. We are committed to transparent communication, collaboration and accountability as we work to enable a better life for Edmontonians.

# PARKS AND ROADS SERVICES – SERVICE OBJECTIVES

## SAFE AND RELIABLE ROADS



Maintain and operate road infrastructure to ensure safety, functionality, efficiency and accessibility, while supporting sustainable urban development and long-term asset preservation.

## ACCESSIBLE ACTIVE PATHWAYS



Maintain clean, safe and accessible active pathways to encourage active transportation, recreational opportunities, promote sustainable mobility and ensure connectivity for various modes of transportation.

## PARKS AND OPEN SPACES



Ensure equitable and enjoyable access to safe parks and open spaces, fostering health, wellness, leisure and environmental stewardship through effective maintenance and preservation.

## TRAFFIC SAFETY



Enhance traffic safety to reduce collision frequency and severity, promoting livability and accessibility in alignment with Vision Zero goals.

## EQUITABLE PARKING SOLUTIONS



Operate and implement equitable, convenient and accessible parking solutions that balance the on-street and off-street parking needs of residents, businesses and visitors.

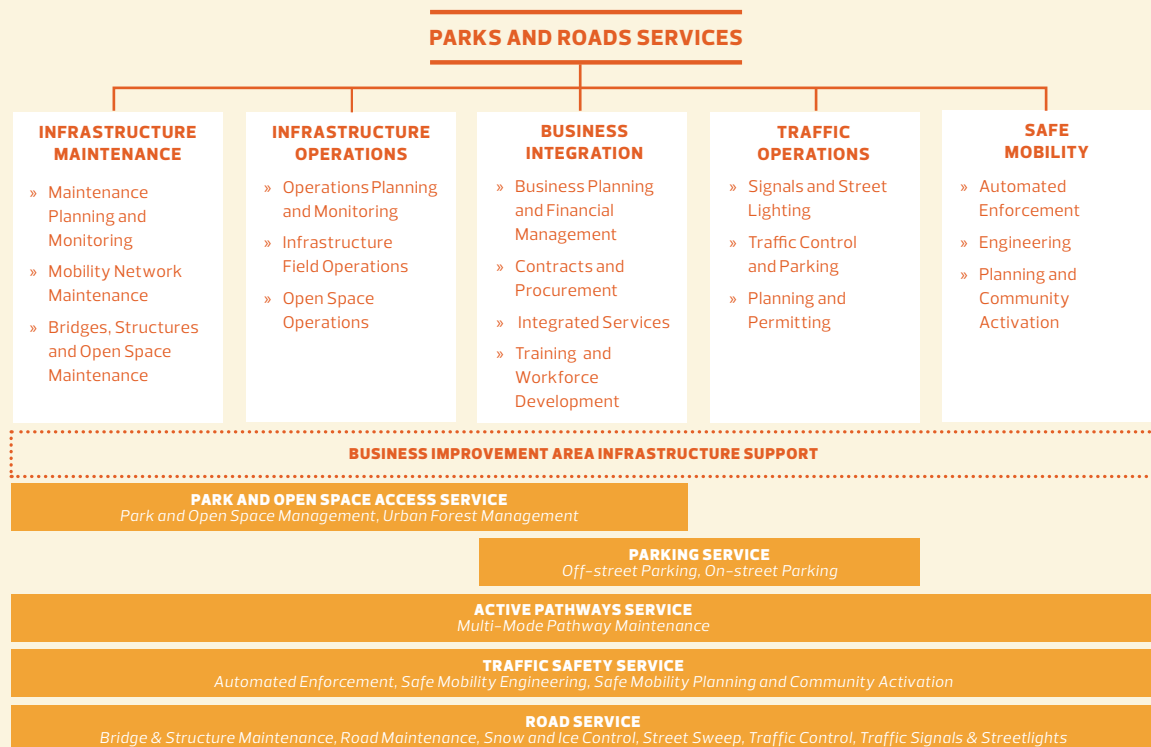






## BRANCH STRUCTURE

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 roads service – as well as 14 of the City's sub-services. The work is 24 hours a day, seven days a week and helps keep Edmontonians safe, moving and thriving.





## SERVICE OVERVIEW

	SERVICE DESCRIPTION	SUBSERVICES	SERVICE DRIVERS	FUNDING MODEL
<b>ROAD SERVICE</b> 	Provides roadway users with access to roadways across the city to move people, goods and services.	<ul style="list-style-type: none"> <li>» Road Maintenance</li> <li>» Snow and Ice Control</li> <li>» Spring Sweep</li> <li>» Traffic Control</li> <li>» Traffic Signals and Street Lights</li> <li>» Bridge and Structure Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>» Kilometres of Road Assets</li> <li>» Weather Factors</li> <li>» Service Level Agreements</li> <li>» Legislated Regulatory Requirements</li> </ul>	<ul style="list-style-type: none"> <li>» Tax Levy</li> <li>» Special Tax Assessment</li> <li>» Reserve Funds</li> <li>» Capital Recoveries</li> </ul>
<b>ACTIVE PATHWAYS SERVICE</b> 	Provides active pathway users with access to sidewalks, bicycle paths and shared-use paths.	<ul style="list-style-type: none"> <li>» Multimode Pathway Maintenance</li> <li>» Snow and Ice Control</li> <li>» Spring Sweep</li> </ul>	<ul style="list-style-type: none"> <li>» Kilometres of Sidewalks and Active Transportation Infrastructure</li> <li>» Weather Factors</li> <li>» Service Level Agreements</li> </ul>	<ul style="list-style-type: none"> <li>» Tax Levy</li> <li>» Capital Recoveries</li> </ul>
<b>PARK AND OPEN SPACE ACCESS SERVICE</b> 	Provides preservation of, and access to, parkland and open spaces for recreation.	<ul style="list-style-type: none"> <li>» Parks and Open Space Management</li> <li>» Urban Forest Management</li> </ul>	<ul style="list-style-type: none"> <li>» Tree and Vegetation Management</li> <li>» Weather Factors</li> <li>» Public Spaces Inventory Management</li> </ul>	<ul style="list-style-type: none"> <li>» Tax Levy</li> <li>» Reserve Funded</li> <li>» Capital Recoveries</li> </ul>
<b>TRAFFIC SAFETY SERVICE</b> 	Provides planning, monitoring and strategic alignment of City programs and services that affect the safety of the City's mobility network (roads and active pathways).	<ul style="list-style-type: none"> <li>» Planning and Community Activation</li> <li>» Engineering</li> <li>» Automated Enforcement</li> </ul>	<ul style="list-style-type: none"> <li>» Traffic Safety Infrastructure Projects</li> <li>» Safety Data Analysis</li> <li>» Driver Behaviour</li> <li>» Enforcement Tools and Legislated Authority</li> </ul>	<ul style="list-style-type: none"> <li>» Reserve Funded</li> </ul>
<b>PARKING SERVICE</b> 	Provides access to parking spaces across the city.	<ul style="list-style-type: none"> <li>» Off-Street Parking</li> <li>» On-Street Parking</li> </ul>	<ul style="list-style-type: none"> <li>» Convenience and Accessibility</li> <li>» Parking Demand</li> <li>» Revenue Targets</li> </ul>	<ul style="list-style-type: none"> <li>» Tax Levy</li> <li>» Parking Fees/External Revenue</li> </ul>

## 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 (BIA)

### Mobility Network

**12,333**  
**LANE KM**  
of paved roads

  
**4,655** PAID PARKING STALLS

**1,953 KM**  
of paths, bike lanes and trails

**125,000**   
streetlights **3,800** decorative infrastructure and **1,900** traffic signals and control devices

  
**5,041 m<sup>2</sup>**  
OF SIDEWALKS

**331 KM**   
of unpaved roads

**1,248 KM**  
OF ALLEYS

 **176,520**  
traffic signs

**165**   
vehicular bridges and **288** pedestrian bridges, boardwalks and lookouts

**1,900**  
TRAFFIC SIGNALS AND PEDESTRIAN ACTIVATED DEVICES

**95**   
intersection safety devices

**242** permanent driver feedback signs and **42** temporary speed trailers



## Open Spaces

 **12,000+**  
SITE FURNISHINGS

**46,000+**  
SITE SERVICING  
LOCATIONS

**~1,000**  
HECTARES OF  
NATURALIZATION  
AREAS

**400+**   
PLAYGROUNDS

**76**  
SPRAY  
PARKS

**1,000+**   
PARKS

**373,320+ m<sup>2</sup>**  
OF NATURAL AREA  
TRAILS

**100+**   
COMMUNITY GARDENS

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

 **1,200+**  
SPORTS FIELDS

**3,700+**  
SPORTS FIELD  
STRUCTURES

**4,000+**  
HECTARES  
OF TURF

 **60+**  
OFF-LEASH AREAS

**14**   
SKATE PARKS

**16** OUTDOOR FITNESS AREAS

 OPEN SPACE AND  
BOULEVARD TREES  
**~400,000**

 **1,000+**  
PARKS

 **1,950,000 m<sup>2</sup>**  
SHRUB BEDS

**~1,000HA**  
OF NATURALIZATION  
AREAS

**373,320+ m<sup>2</sup>**  
NATURAL AREA TRAILS

 **830+ m<sup>2</sup>**  
OF MOSQUITO AREAS  
MONITORED

 **7,500+ m<sup>2</sup>**  
FLOWER BEDS

 **1000+**  
PARKS

**~2,600**   
HECTARES OF NATURAL  
AREA TREE STANDS

**10** PUBLIC WASHROOMS  
MAINTAINED

## 2.0 RESULTS IN 2024



### SERVICE OBJECTIVE: SAFE AND RELIABLE ROADS

Maintain and operate road infrastructure to ensure safety, functionality, efficiency and accessibility, while supporting sustainable urban development and long-term asset preservation.

#### ACTIONS

» **Service Level Improvement: Snow and Ice Control (SNIC) (Infrastructure Operations)**

There were 13 snow events in the 2023/24 winter season, including 91 freeze/thaw cycles. The team achieved service levels 99% of the time for Priority 1-3 roads, resulting in safer driving conditions.

» **Spring Sweep (Infrastructure Operations)**

Despite weather delays, the team completed Spring Sweep four days earlier than the policy mandate of June 1. This work resulted in safer roads, sidewalks and shared-use paths.

» **Bridge and Structure Maintenance (Infrastructure Maintenance)**

Removed debris from bridge piers (logs, tree debris, garbage, etc.), including Cloverdale Footbridge, Ainsworth Dyer Bridge and Buena Vista/Hawrelak Park Pedestrian Bridge during fall 2024 to reduce infrastructure risks, prevent premature wear of bridge piers and support bridge safety, accessibility and functionality.

» **Supported Integrated Infrastructure Services (IIS) with Neighbourhood Renewal and Enhanced Maintenance (Infrastructure Maintenance)**

Completed cold milling and asphalt overlay work across 165,121 square metres to ensure safe passability and extend the lifespan of road assets.

» **Signals & Street Lighting Operations, Maintenance and Installations (Traffic Operations)**

Completed 2,017 traffic signal inspections, 5,600 street light outage repairs and 81 new traffic signals and control devices. Delivered 95 upgrades and modifications in support of various partners, including IIS, developers and Safe Mobility. This inspection, maintenance and installation work ensures Edmonton has reliable and safe traffic signals and street light infrastructure, enhancing visibility and increasing safety for all road users.

» **Fleet Inventory Management Project (Business Integration)**

Successfully audited 1,207 fleet units, capturing key data points such as detailed seasonal ownership information and updated cost centre allocations for maintenance and fuel costs. This will enable an accurate and efficient inventory, and provide a safe and reliable fleet for our operations.

» **Unit Cost Calculator (Business Integration)**

Developed a unit cost calculator to estimate operating and maintenance costs and help quantify the operating impacts of capital required for new or transferred assets to the City. This tool will improve budget planning and asset management decision-making.





## SERVICE OBJECTIVE: ACCESSIBLE ACTIVE PATHWAYS

Maintain clean, safe and accessible active pathways to encourage active transportation, recreational opportunities, promote sustainable mobility and ensure connectivity for various modes of transportation.

### ACTIONS

#### » Snow and Ice Control (Infrastructure Operations)

There were 19 snow events for active pathways over the 2023–24 winter season. The team achieved service level standards 96% of the time on Priority 1 pathways and 87% on Priority 2 and Priority 3 pathways, contributing to clean, safe and accessible sidewalks, shared-use paths and bike paths for pedestrians and cyclists.

#### » Bike Education, Encouragement and Parking (Traffic Operations)

The bike education team supported the Bike Plan Acceleration profile with 18 ride-alongs, 39 pop-up education events and 15 partner events, speaking with 2,312 people. In addition, 138 bike racks were installed in BIAs and 647 secure bike parking spots were provided with the Festival and Event Bike Parking Program. These efforts encourage active transportation and support sustainable mobility for Edmontonians.



## SERVICE OBJECTIVE: PARKS AND OPEN SPACES

Ensure equitable and enjoyable access to safe parks and open spaces, fostering health, wellness, leisure and environmental stewardship through effective maintenance and preservation.

### ACTIONS

#### Urban Forestry Management (Infrastructure Operations)

Through the Greener as We Grow Planting Program, 342,157 trees and shrubs were planted as part of Naturalization, Root for Trees, Open Space and Boulevard growth, Open Space and Boulevard renewal and community-driven tree planting programs. 42,745 of the trees and shrubs were planted through resident-focused programs. This adds to the City's urban tree canopy, contributing to the City's efforts to reduce and mitigate climate change.

Update to the *Naturalization Master Plan*: Replaced the outdated 1994 *Naturalization Master Plan* with ***A Greener Edmonton: A Vision for Restorative Activities on our Urban Landscape***. This new plan updates our approach to recovering natural ecosystems, including urban naturalization, restoration and reclamation.

#### » Dutch Elm Disease (DED)

Five positive cases were detected early due to a robust monitoring program and an established action plan. Assessments and branch sample testing were conducted on both public and private elm trees and a quarantine zone was set up within a 1 km radius of all infected trees. To foster the health and wellness of the elm tree canopy, the five infected trees were promptly removed. There are more than 89,000 elm trees in the City's tree inventory. Timely identification and action of the infected trees were key to containing the spread of the disease to other trees.

#### » Centre City Service Optimization Project (Branch Initiative: IO, IM, BIA, BI)

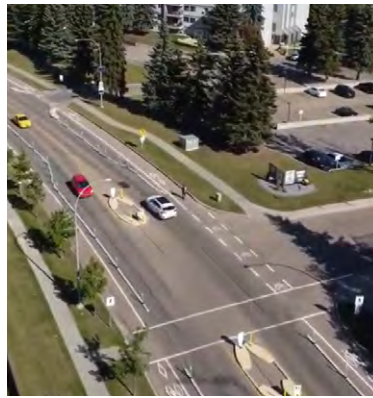
Staff provided integrated service delivery within the Centre City boundary to support downtown vibrancy, cleanliness and safety. Enhanced services included proactive inspections within roadway and sidewalk infrastructure and enhanced services in 48 parks within the Centre City area.

- The Centre City team:
- Removed 1,850 graffiti tags
- Picked up 26,641 needles
- Completed 1,636 notifications related to garbage, feces and litter concerns
- Addressed 739 trip hazard locations
- Completed 481 m<sup>2</sup> of slab levelling
- Repaired 354 m<sup>2</sup> of sidewalk panels
- Repaired 79 m<sup>2</sup> of brick and paving stones

#### » Mobile Food Vending Program Update (Infrastructure Operations)

The Mobile Food Vending program was updated to streamline the application process for mobile food vendors and improve accessibility and affordability. Red tape reduction on permits allows vendors to move locations on a first-come, first-served basis for many areas in the city. This better supports the activation of communities and parks, and contributes to a more vibrant and dynamic city.





## SERVICE OBJECTIVE: TRAFFIC SAFETY

Enhance traffic safety to reduce collision frequency and severity, promoting livability and accessibility in alignment with Vision Zero goals.

### ACTIONS

#### » 40 km/h Default Speed Limit (Safe Mobility)

Following a robust evaluation of the default speed limit reduction program, results were presented in national forums and published in *Accident Analysis & Prevention*, a reputable international journal, to disseminate learning for other jurisdictions. A new signage strategy was developed and project areas were identified for the Towards 40 program to enhance compliance on collector roads through adaptive traffic calming measures. This resulted in:

- Evaluation revealed a 25% reduction in collisions and a 31% reduction in injuries and fatalities resulting from collisions.
- Implementation of the new signage strategy is underway with 400+ signs installed in 130 neighbourhoods to remind drivers of the default speed limit.
- Received the Transportation Association of Canada Road Safety Achievement Award, and delivered three presentations on the 40 km/h project, including on the evaluation and design techniques, to a national audience, strengthening the City's reputation as a leader in road safety.

- As part of the Towards 40 program, traffic calming measures were implemented in three areas in 2024 to further improve compliance to the default speed limit.

#### » Academic Traffic Safety Research (Safe Mobility)

Teams supported a \$1.26M Natural Sciences and Engineering Research Council of Canada (NSERC) funded Light Detection and Ranging (LiDAR) project led by the City's Urban Traffic Safety Research Chair, focusing on safety improvements in active transportation pathways, with results expected by 2026.

Dr. Karim El-Basyouny, the City's Urban Traffic Safety Research Chair, with support from the Safe Mobility Section, received an NSERC grant for a new study entitled "Addressing Safety and Accessibility of Active Transportation Pathway Infrastructure through Remote-Sensing Data and Modelling." Using LiDAR technology, this project will tackle engineering challenges related to the design and development of existing active transportation pathways, specifically sidewalks and shared-use paths, through the lenses of safety, equity and accessibility.



## SERVICE OBJECTIVE: EQUITABLE PARKING SOLUTIONS

Operate and implement equitable, convenient and accessible parking solutions that balance the on-street and off-street parking needs of residents, businesses and visitors.

### ACTIONS

» **On-Street and Off-Street Parking (Traffic Operations)**

The HotSpot Parking app was launched in May with

an 84% user adoption rate by year-end. On-street parking occupancy averaged 30% with the highest average occupancy rate on Saturdays at 38%.



### Environmental Management and Climate Resilience

The City's Environmental Management System (Enviso) provides a way for our City to manage and improve our environmental performance. This is done in accordance with the highest international standard for Environmental Management Systems, ISO 14001. Environmental professionals support PARS to ensure the Enviso system is implemented within its operations and helps align branch activities with environmental policies and priorities to protect the environment, meet compliance obligations and continually improve the City's environmental performance.

**ISO 14001 and Compliance Audits (Enviso)**

PARS participated in the internal compliance audit and external recertification audit. The City has once again received ISO 14001 Certification.

ISO 14001 Certification helps organizations translate environmental leadership into better business performance. Leadership support for Enviso has improved regulatory compliance, enhanced environmental awareness among staff, improved resource management and waste reduction.

**Environmental Permits and Compliance Obligations**

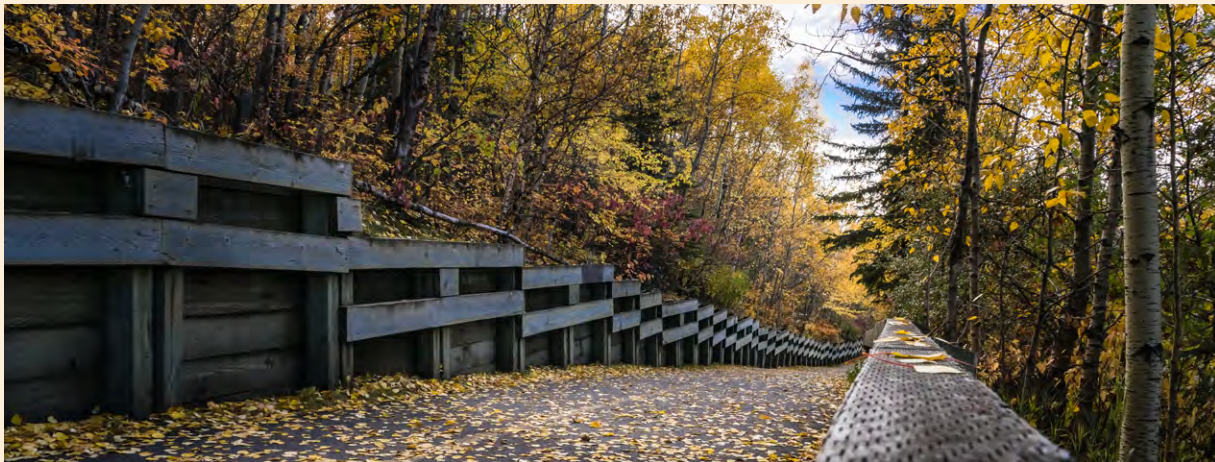
Managed ongoing environmental permits and supported various PARS projects in obtaining regulatory approvals to ensure services and projects are delivered in compliance with environmental legislation and best practices.



Enviso serves the City by providing assurance that appropriate procedures have been implemented to identify, track and communicate environmental laws and regulations. This increases the likelihood of avoiding environmental offences, avoiding internal legal costs and promoting positive relations with regulators.



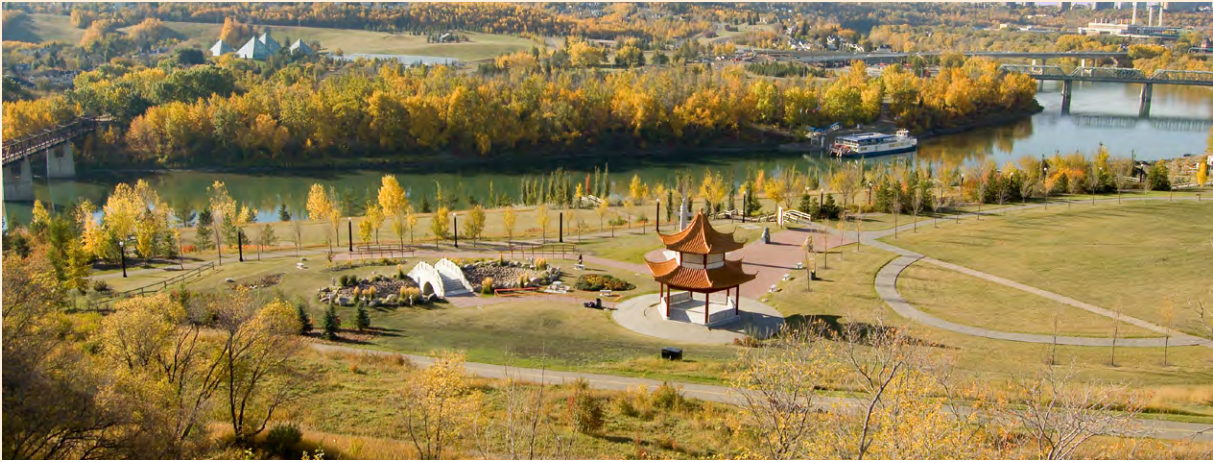
## 2024 PERFORMANCE RESULTS

SERVICE	MEASURE	MEASURE DESCRIPTION	2024 TREND
Road Service	Number of Pothole and Subsidence Patching Repairs Completed	This measure covers multiple repair activities for all road types. The decrease in the number of repairs is attributed to better overall roadway conditions on major roadways and fewer notifications due to the use of redeployed staff to address backlog notifications and the use of night crew spray patchers to help keep arterials in good condition.	 <b>POSITIVE</b>
	% of 311 Pothole and Subsidence Notifications Completed	<p>The percentage shows how many 311 notifications requiring pothole and subsidence repair were completed within their target timeline.</p> <p>This percentage increase is attributed to:</p> <ul style="list-style-type: none"> <li>» A reduction in the number of new pothole notifications received annually (~ 18% drop in the number of 311 notifications received in 2024 vs. 2023)</li> <li>» A significant number of backlogs resolved due to temporarily redeployed Snow and Ice Control staff in 2024</li> </ul>	 <b>POSITIVE</b>
	Number of Graffiti Locations Addressed	<p>Total number of locations where graffiti was removed from City property including recoverable work.</p> <p>This is attributed to an overall increase of graffiti in the City, but also due to additional resourcing associated with the Centre City initiative resulting in better inspection and removal.</p>	 <b>POSITIVE</b>
	YTD % of Playspace Notifications Completed	The percentage shows how many 311 and internal notifications related to playpaces (playgrounds, splash parks, outdoor fitness parks and skateparks) were completed within their target service timeline.	 <b>NEUTRAL</b>
	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).	 <b>POSITIVE</b>
	Snow and Ice Roadways - % Completion after a snow event	<p>The total percentage of roadway inventory cleared following a snow event, as defined by the service level agreement (SLA), is calculated using a weighted average of all roadway priorities.</p> <p>The SLAs achieved by each priority route are then averaged and adjusted according to their respective weights.</p> <p>Priority Route 1 (P1) – Public – 1 day                      Priority Route 2 (P2) – Internal – 5 days                      Priority Route 2 (P2) – 5 days                      Priority Route 3 (P3) – 5 days</p> <p><i>*2024/2025 snow and ice season is still ongoing*</i></p>	 <b>POSITIVE</b>



SERVICE	MEASURE	MEASURE DESCRIPTION	2024 TREND
<b>Active Pathways Service</b>	YTD % of 311 Sidewalk and Ramp Notifications Completed (inspected and repaired)	<p>The percentage shows how many 311 notifications related to sidewalks were completed within their target timeline.</p> <p>The percentage increase is attributed to:</p> <ul style="list-style-type: none"> <li>» Increased efficiency driven by more vigilant monitoring and prioritization of sidewalk requests.</li> <li>» Reduction in new notifications received, allowing focus on clearing existing backlogs.</li> </ul>	 <b>POSITIVE</b>
	Snow and Ice Active Pathways - % Completion after a snow event	<p>The total percentage of Active Pathways inventory cleared following a snow event, as defined by the service level agreement (SLA), is calculated using a weighted average of all roadway priorities (P1, P2, and P3 routes).</p> <p>Priority Route 1 (P1) - 1 day            Priority Route 2 (P2) - 3 days            Priority Route 3 (P3) - 14 days</p> <p><i>*2024/2025 snow and ice season is still ongoing*</i></p>	 <b>POSITIVE</b>
<b>Parking Service</b>	On-Street EPark Occupancy Rate	The number of parking spaces within curbside EPark zones currently in use or occupied compared to the total number of available parking spaces.	 <b>POSITIVE</b>
<b>Traffic Safety Service</b>	Fatalities and Serious Injuries (All Road Users)	<p>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.</p> <p>In 2024, the overall number of fatalities and serious injuries was similar to 2023, although the number of fatalities has been increasing since 2022. Fatalities and serious injuries remain below 2015 numbers when Vision Zero was implemented.</p>	 <b>NEUTRAL</b>
	Pedestrian Fatalities and Serious Injuries	<p>Number of pedestrians killed or seriously injured in motor vehicle crashes.</p> <p>In 2024, the overall number of pedestrian fatalities and serious injuries increased, compared with 2023 and pre-pandemic years.</p>	 <b>NEGATIVE</b>





SERVICE	MEASURE	MEASURE DESCRIPTION	2024 TREND
Park and Open Space Access Service	Weighted Average of Inventory Mowed in each Mowing Cycle	<p>Percentage of turf inventory mowed within the specified Service Levels 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>	 <b>POSITIVE</b>
	% Completion of Trimming Inventory for Cycle 1 and Cycle 2.	<p>The total percentage of turf inventory trimmed within the specified Service Levels.</p> <p>Trimming takes place twice per season, each lasting two months: one in June/July and another in August/September.</p> <p>During the hot summer weeks of 2024, when the need for mowing decreased, mowing resources were reallocated to trimming. Trimming accomplishments were high as the team completed trimming beyond the scheduled months.</p>	 <b>POSITIVE</b>
	# of Trees Planted of the Two Million Tree Planting Target	<p>The trend of the number of trees planted is in alignment with the City Plan. The City Plan Greener as We Grow Big City Move aims to have two million trees planted as the City's population increases to two million people (population projection to be reached by 2065).</p> <p>The target is an upward trend until two million net new trees are added (by 2030) to align with the 20% canopy cover goal and annual planting requirements as projected by the Urban Forest Asset Management Plan.</p> <p>Each planting team has met and/or surpassed their targets in each year (22% completion of this goal).</p>	 <b>POSITIVE</b>
	% of Time Encampment Team Cleans Vacated Camps	<p>The total percentage of time the encampment team cleaned up an encampment site within SLA (7 days) from when a clean-up request is received to when the vacant camp site is cleaned.</p> <p>This measure is an indicator of the encampment clean-up team's response time to encampment restoration.</p>	 <b>POSITIVE</b>

## 3.0 SERVICE PLAN 2025



### SERVICE OBJECTIVE: SAFE AND RELIABLE ROADS

#### OBJECTIVE

Maintain and operate road infrastructure to ensure safety, functionality, efficiency and accessibility, while supporting sustainable urban development and long-term asset preservation.

#### ACTIONS

##### Infrastructure Maintenance: MG30 Deep Stabilization

- » Stabilize 3.3 kms of rural road along Range Road 254, between Township Road 510 to Highway 19 using MG30, a water-soluble dust suppressant that increases grade strength and extends the lifespan of gravel roads.

##### Infrastructure Maintenance: Structural Health Monitoring on Bridges

- » Install innovative sensor-based structural health monitoring (SHM) on the Terwilligar Park Footbridge to precisely assess the health of the bridge structure. Results will be compared with conventional SHM to validate this novel methodology that has the potential to save the City significant costs and time.

##### Traffic Operations: Traffic Signal Program Review

- » Identify future state of rightsizing City resources for delivery of the signals program, including updated guidelines and prioritization criteria.

##### Business Integration and Traffic Operations: On-Street Construction And Maintenance (OSCAM) Project

- » Review the OSCAM program to improve and enhance program processes, education and efficient enforcement.



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## PERFORMANCE MEASURES

## TARGETS

### Snow and Ice Control – Percentage Completion After a Snow Event

90%

The total percentage of roadway inventory cleared following a snow event, as defined by the service level agreement (SLA), is calculated using a weighted average of all roadway priorities. The SLAs achieved by each priority route (Priority 1, Priority 2, and Priority 3) are then averaged and adjusted according to their respective weights.

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### Pothole Repair – Percentage Completion of Service Level

85%

The percentage of pothole inspections and repairs that were completed within their service level timelines.

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### Traffic Signals – Percentage of Preventative Maintenance Inspections Completed

90%

Number of maintenance inspection activities completed for traffic signals and control equipment as a percentage compared to expected total maintenance activities.

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### Percentage of Streetlight Outages Repaired

70%

The percent of standard repairs completed as of tickets received for a specific period.

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## RISKS

Extreme Weather Events (snow and ice storms, flooding, etc.) impact employee safety, road conditions, service delivery and budget.

## CONTROLS

- » Employee procedures and training for working in various extreme weather conditions.
  - » Balance of in-house and contracted services for flexibility.
  - » Ensure distribution of experienced operators.
  - » Formalized plans for extreme weather response.
  - » Conduct proactive inspections and repairs, where possible.
- 

Perception or expectation of service levels not aligning to budget can lead to reputational risk.

- » Publicly communicate service levels through social media, public service announcements, Council reports, the City website and other public communication channels.
  - » Communicate with Council weekly about service delivery and service levels, based on seasonality.
  - » Ensure 311 communications are updated on a regular basis.
- 





## SERVICE OBJECTIVE: ACCESSIBLE ACTIVE PATHWAYS

### OBJECTIVE

Maintain clean, safe, and accessible active pathways to encourage active transportation, recreational opportunities, promote sustainable mobility and ensure connectivity for various modes of transportation.

### ACTIONS

#### Infrastructure Maintenance: Crack Sealant Sidewalk Repairs

- » Pilot a specialized crew, new sealant product and paving equipment to diversify our toolkit to address cracks and gaps in sidewalks and concrete surfaces.

### PERFORMANCE MEASURES

### TARGETS

**311 Sidewalk and Ramp Notifications Completed (inspected and repaired) within their Service Level**

80%

- » Percentage of completed notifications within their expected timeframe.

**Snow and Ice Active Pathways – Percentage Completion after a snow event within Service Levels**

90%

- » The total percentage of Active Pathways inventory cleared following a snow event, as defined by the service level agreement, is calculated using a weighted average of all roadway priorities (P1, P2, and P3 routes).

### RISKS

### CONTROLS

**Extreme Weather Events (snow and ice storms, flooding, etc.) impact employee safety, road conditions, service delivery and budget.**

- » Employee procedures and training for working in various extreme weather conditions.
- » Ensure distribution of experienced operators.
- » Formalized plans for extreme weather response.
- » Conduct proactive inspections and repairs, where possible.

**Perception or expectation of service levels not aligning to budget can lead to reputational risk.**

- » Publicly communicate service levels through social media, public service announcements, Council reports, the City website and other public communication channels.
- » Communicate with Council weekly about service delivery and service levels, based on seasonality.
- » Ensure 311 communications are updated on a regular basis.







## SERVICE OBJECTIVE: PARKS AND OPEN SPACES

**OBJECTIVE** Ensure equitable and enjoyable access to safe parks and open spaces, fostering health, wellness, leisure and environmental stewardship through effective maintenance and preservation.

**ACTIONS** **Infrastructure Operations: Urban Forest Management**

- » Update/review the current Urban Forest Management Plan strategy (to be completed by Q1, 2027), and refine the scope of work and long-term vision of the City's Greener as We Grow program initiatives.
- » Dutch Elm Disease (DED) Action Plan implementation to continue to contain the spread to the City's urban forest canopy.

**Infrastructure Operations: Combining Turf and Horticulture**

- » Pilot a new approach to trimming grass around fixed objects and cutting down weeds within B-level shrub beds. Rather than sending multiple crews to the same location to perform similar tasks on different assets, teams will be deployed as a single unit to complete all inventory in one visit; streamlining the workflow and potentially increasing efficiency.

<b>PERFORMANCE MEASURES</b>	<b>TARGETS</b>
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<b>Trimming Percent Completion of Inventory for Cycle 1 and 2</b>	90%
» The percentage of completed trimming inventory within two designated two-month cycles per season (June/July and August/September).	

<b>Percentage of Inventory Mowed in Each Mowing Cycle (10 cycles per season)</b>	90%
» The weighted percentage of total turf inventory mowed within service levels.	

<b>Percentage of Playspace Notifications Completed</b>	90%
» The percentage shows how many 311 and internal notifications related to playpaces (playgrounds, splash parks, outdoor fitness parks and skateparks) were completed within their service timeline.	

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## RISKS

Variations in weather such as the amount of sun or rain can impact how quickly or slowly green infrastructure grows, which can lead to misperceptions of service delivery.

Exotic pests could damage Edmonton's forests and impact tree canopy and climate change goals.

## CONTROLS

» Annual communications campaigns to create awareness about service levels (e.g. Parkland Care campaign, Naturalization campaign, Turf campaign, Forestry, etc)

» Expand public-facing service delivery maps to include turf maintenance

» Increasing inspections and sampling, developing public education and campaigns to increase DED awareness, and securing sufficient resources to support the management of pests such as Dutch Elm Disease.

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## SERVICE OBJECTIVE: TRAFFIC SAFETY

### OBJECTIVE

Enhance traffic safety to reduce collision frequency and severity, promoting livability and accessibility in alignment with Vision Zero goals.

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### ACTIONS

#### Safe Mobility: Government of Alberta (GOA) Automated Enforcement Policy Change Compliance (as of December 1, 2024):

- » Prohibit automated traffic enforcement on provincial highways.
- » Restrict automated traffic enforcement to only playgrounds, schools or construction zones.
- » Limit Intersection Safety Device enforcement to red light running (eliminating speed enforcement).

Implement significant program changes to ensure compliance with the new policies from the GOA. This includes a robust monitoring program to understand traffic safety impacts due to the loss of enforcement presence.

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#### Safe Mobility: Playground Zone Safety Plan

- » Build and implement a holistic plan to support safety and address poor driver behaviour at schools and playgrounds, integrating both internal and external partners.

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#### Safe Mobility: Responding to Changing Vision Zero Trends

- » Emerging crash trends demonstrate a significant change in road user behaviour evidenced by increased fatalities and serious injuries. Enhanced trend analysis will be used to identify actions within the City's scope of control. These actions will be integrated into applicable 2023–2026 programs along with longer term recommendations for 2027–2030 budget.
-



**Safe Mobility: Vision Zero Street Lab Program Refresh**

- » Refresh the end-to-end process for Street Labs to create efficiency to better meet service demands for neighbourhood traffic safety concerns. This work will reduce time required to initiate, plan and deliver projects, resulting in more impact across the City per year.

**PERFORMANCE MEASURES**

**TARGETS**

Number of Fatalities and Serious Injuries

2025

- » Targets are set based on the projected decrease in crashes required to achieve Vision Zero by 2032.

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**RISKS**

**CONTROLS**

Due to the lack of enforcement presence, there might be an increase in significant traffic safety issues and/or public demand for solutions around speeding concerns due to reduced enforcement presence.

- » Robust monitoring plan will be conducted to understand impacts from the removal of automated enforcement. Results will inform public communications and resource planning to address concerns within the scope of the City's services. Ongoing communications with the Edmonton Police Service to provide data, analysis and location suggestions for enforcement priority.

Change in public perception of change in enforcement approach specific to schools and playgrounds.

- Communications plan to be implemented to support and promote:
- » Public education regarding speeding trends in playground zones.
  - » Progress made by the City to improve infrastructure in these areas.
  - » Partner communications and support (i.e.: school districts).
  - » Strategic deployment of alternative traffic safety tools.
  - » Future presence of bylaw officers to support key driver behaviour issues.

Since collision report collection is managed by the Edmonton Police Service, there is a lag between collision occurrence and collision data reporting. Data quality and consistency may limit the specificity of outcomes.

- » Data analysis team can use collision forecasting based on historic and emerging trends. Ongoing conversations with the Edmonton Police Service regarding contractor performance at Collision Reporting Centres, process improvements, and other mechanisms to increase data quality and timeliness.





## SERVICE OBJECTIVE: EQUITABLE PARKING SOLUTIONS

### OBJECTIVE

Operate and implement equitable, convenient and accessible parking solutions that balance the on-street and off-street parking needs of residents, businesses and visitors.

### ACTIONS

#### Traffic Operations: Business Improvement Area (BIA) EPark Updates

- » Remove on-street two-hour time restrictions to provide the option for longer on-street parking sessions, while supporting local businesses and BIAs.

#### Traffic Operations: Rogers Place Event Night Rates

- » Reduce minimum event attendance to 5,000 for Rogers Place event night, increase parking rate activation and increase event night parking rates to align with private parking rates.

### PERFORMANCE MEASURES

### TARGET

#### On-street Occupancy Rate

40%

- » Percentage of parking resources utilized within EPark zones by assessing the number of occupied parking spaces compared to the total available.

### RISKS

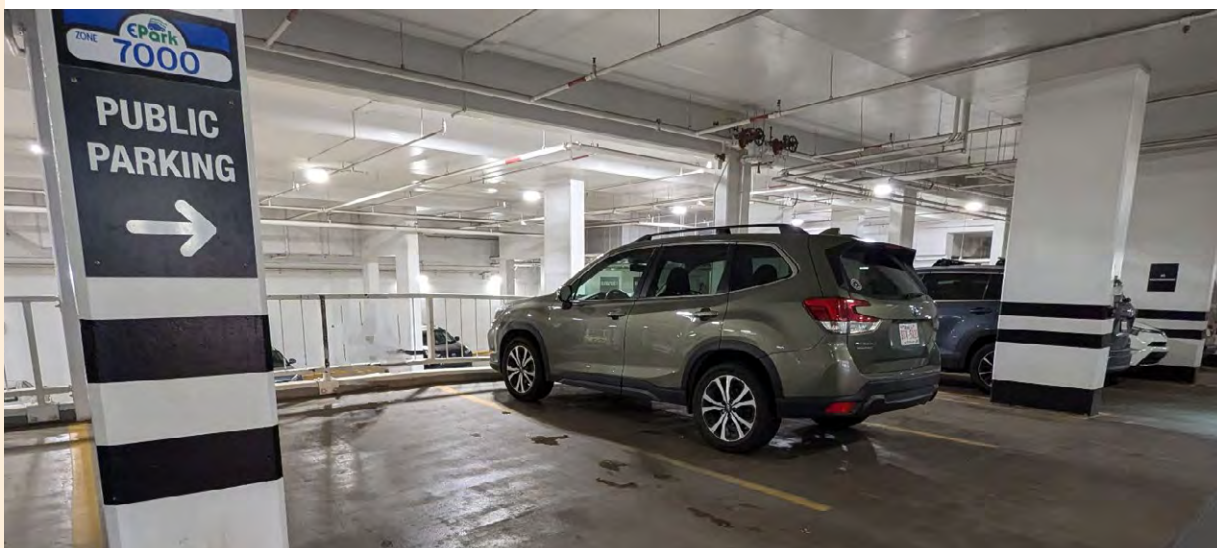
### CONTROLS

Removing time maximums may decrease on-street parking turnover.

- » Time restrictions will remain during weekday daytime hours to support turnover during high occupancy.

Parking occupancy may decrease due to increased parking rates.

- » Event night parking rates are comparable to other private parking options.





## APPENDIX A: FINANCIAL SUMMARY

### 2025 BUDGET (000s)

Expenses	\$313,959
Revenue and Recoveries	(\$90,817)
Net Position	\$223,142

### BUDGET SUMMARY (000s)

SERVICES	EXPENSES	RECOVERY	REVENUE	NET
Snow and Ice Control	\$ 69,841	\$ (1,176)	\$ (967)	\$ 67,698
Street Cleaning & Spring Sweep	\$ 16,391	\$ -	\$ (1)	\$ 16,390
Traffic Control	\$ 19,427	\$ (11,074)	\$ (10,640)	\$ (2,287)
Traffic Signals and Streetlights	\$ 21,669	\$ (1,433)	\$ (170)	\$ 20,066
Bridge and Structure Maintenance, Road Maintenance, Multimode Pathway Maintenance	\$ 63,224	\$ (13,952)	\$ (243)	\$ 49,029
Parking – On-Street / Off-Street	\$ 8,393	\$ (3,020)	\$ (12,726)	\$ (7,353)
Safe Mobility (Traffic Safety)	\$ 16,901	\$ -	\$ (16,934)	\$ (33)
Parks and Open Space Management	\$ 76,114	\$ (11,041)	\$ (3,577)	\$ 61,496
Urban Forest Management	\$ 21,999	\$ (280)	\$ (3,583)	\$ 18,136
<b>TOTAL</b>	<b>\$ 313,959</b>	<b>\$ (41,976)</b>	<b>\$ (48,841)</b>	<b>\$ 223,142</b>



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