

2018 Business Plan: Public Works

1. WHO ARE WE: DEPARTMENT OVERVIEW

The Public Works Department is comprised of three external services branches providing direct service to the public, and two internal services branches providing direct service to Parkland County administration.

1.1 Facilities Management

- Facilities Management operates and maintains Parkland County facility assets and manages the replacement of assets for Parkland County facilities, with the exception of the Transfer Stations.

1.2 Fleet Management

- Fleet Management manages fleet for Parkland County departments which includes vehicle and equipment acquisition, replacement, disposal and maintenance.

1.3 Road Maintenance Services

- Road Maintenance Services provides road maintenance activities for approximately 2,200 kilometers of Parkland County public roads. Road maintenance activities include:
 - Snow removal
 - Road blading
 - Re-gravelling
 - Dust control
 - Line painting
 - Sign repair and replacement
 - Hard surface patching
- Road Maintenance utilizes a Maintenance Management System to effectively allocate resources and to plan for the long term maintenance, repair and preservation of Parkland County's road system.

1.4 Water and Wastewater (Utilities) Services

- Utilities Services provides safe potable water and wastewater collection and treatment services to Parkland County residents and businesses who are served by municipal-owned infrastructure.
- In addition, the branch ensures that each municipally owned water or wastewater system is operated to meet or exceed Alberta Environment and Parks Code of Practice.

1.5 Solid Waste Services

- Solid Waste Services provides waste drop-off services through the operation of six solid waste transfer stations and two recycle centers.
- Solid Waste Services also provides curbside waste collection in the hamlet of Entwistle.
- Areas of service include:
 - Composting of yard waste at the Seba Beach and Kapasiwin Transfer Stations;
 - Collection of household hazardous waste, metal, appliances, and tires; and,
 - Maintenance and monitoring of six reclaimed Landfills.

2. RECENT ACHIEVEMENTS

2.1 Continuation and Completion of Major Projects

- The new Agriculture Services Building will be completed and occupied by August 31, 2017.
- Tomahawk Roof Repairs will be complete by end of 2017.
- Design is complete for the Sand and Salt Shed.

2.2 Recycled Oil Shelters

- Potential environmental contamination was eliminated at three Transfer Stations, where shelters were built to shield operations from the weather.
- In 2016, the construction of three metal huts was completed at Kapasiwin, Seba Beach, and Tomahawk Transfer Stations. The huts were constructed to keep the elements off the oil tanks to eliminate the potential for contaminated runoff, providing Parkland County with a weather protected area to carry-out recycling and disposal activities for waste oil and household hazardous waste

2.3 Water and Wastewater (Utilities)

- Implemented recommendations from Parkland County's Water and Wastewater Utility Rate Study. Implementation involved consistent application of rates for all County Utility users in order to address equity, provide full cost recovery for services, and to ensure funding reserves for lifecycle costs of long-term repairs and replacement of infrastructure.
- Planned upgrades and preventative maintenance of Utility assets are complete.
 - For the Entwistle Water Treatment Plant, electrical system upgrades and a new ventilation system will ensure the continued operation of the facility.
- Duffield evaporators have been installed to address volume capacity challenges.

3. OPPORTUNITIES AND CHALLENGES

3.1 Collaboration and Partnerships

- Parkland County is collaborating with Spruce Grove and Stony Plain on solid waste services and strategies. Based on the outcome, this could result in higher utilization rates of Transfer Stations and impact Parkland County's budget. Recommendations, a plan, or an agreement is anticipated in 2018.

3.2 Increase in Demand and Expectations

- Public Works is experiencing an increase in expected several levels regarding snow removal, road paving and grading.
- Solid Waste Management is experiencing customer visits and volumes of material in higher quantities than in previous years.
 - Increased service demands can present a challenge when balancing current staff levels and operational sustainability.
- At times, the water supply in Acheson, during peak consumption, is insufficient to meet the demand. This will be further affected by large new developments in the area.

3.3 Fleet Program Opportunities

- Fleet Management and Financial Services are currently reviewing the effectiveness of Parkland County's vehicle utilization and the impacts of vehicle lifecycles to identify potential full cost savings.
- Fleet Management is completing a review of units with lower utilization rates (KMs/year).
 - The same review was conducted in 2014, resulting in a reduction in department units and a re-consideration of pool vehicles.
 - This review will assist in moving strategically throughout 2018 and 2019.
- An Anti-Idling Program initiative is being considered with potential cost and environmental benefits. This initiative will progress when resources become available.

3.4 Opportunities for Revenue Stream

- Consideration towards Parkland County's Dust Control Program becoming a direct, full cost recovery Program. This is in line with the costing model of surrounding municipalities.

3.5 Aging Facilities and Infrastructure

- Lifecycle planning with perspective towards planned and priority based asset replacement is in place; however, the maintenance of aging facilities is a challenge for the organization. Budget constraints is a limiting factor.
- Water and Wastewater infrastructure in both the Hamlets of Entwistle and Tomahawk is aging and requires upgrades. An asset replacement strategy is in development.

4. LINKS TO PLANS AND STUDIES

- 2016 Duffield Evaporation System Study
- 2016 Water and Wastewater Utility Rate Study
- 2014 Entwistle Infrastructure Assessment Report
- 2010 Integrated Waste Management Plan Report

5. KEY PERFORMANCE INDICATORS

- % diversion from landfills (recycled)
- Cost per KM to maintain roads
- Average call response time
- % of time snow removal meets specified response time
- Tracking of work requests (facilities)
- Water quality
 - Target: No failed samples

6. PROGRAMS AND SERVICES

6.1 Road Maintenance Services

- Snow and Ice Control on Public Roads
- Gravel Surface Maintenance of Public Roads
- Brush Control on Public Road Right of Ways
- Hard Surface Maintenance on Public Roads
- Dust Control on selected Public Roads
- Public Road Right of Way Maintenance
- Road Maintenance Support

6.2 Solid Waste

- Waste Drop Off Service
- Waste Collection Service

6.3 Water and Waste Water

- Water Program, System and Facilities
- Wastewater Program, System and Facilities

6.4 Facilities

- Facilities Management Programs

- Manage and maintain Parkland County occupied facilities involving architectural, mechanical and electrical infrastructure, parking and grounds and custodial services

6.5 Fleet Management Programs

- Mobile Equipment
 - Acquire, maintain and dispose of Parkland County's light duty, medium duty, heavy duty and Fire Services fleet vehicles and equipment.

7. KEY AREAS OF FOCUS, PROJECTS AND INITIATIVES FOR 2018

	Title	Summary	Target Start Date and Completion Date (i.e. Sept 2018-Sept 2019)
1	Intermunicipal Collaboration Solid Waste Master Plan (Budget Initiative)	The Intermunicipal Collaboration Committee (ICC), consisting of Parkland County, Stony Plain, and Spruce Grove, has been meeting throughout 2017 to discuss concepts for tri-regional collaboration on waste/recycling. A consultant is needed to further examine the feasibility of these concepts, and to provide alternatives and direction. As direction for regional collaboration intensifies, each of the municipalities are recognizing the need for proactive waste management planning to manage growing populations, volumes, and costs.	August 2018- August 2021
2	Winter Sand and Salt Storage Shed (Budget Initiative)	A new winter sand and salt storage shed will be needed by 2018 at the County Services Building (CSB) yard, as the existing shed is not operationally effective and would be re-purposed to be used as cold storage. Currently, winter sand and salt are stored in separate buildings and the chance for salt contamination in the CSB Yard is high; the new shed would significantly reduce the chance of salt contamination.	January 2018- October 2018
3	Transfer Station Upgrade (Budget Initiative)	An expansion and renovation of the Parkland County Transfer Station is required to address customer capacity and site safety challenges. The Transfer Station is at capacity on weekends, causing vehicle queues extending onto the public roads. In addition, on-site traffic flows, congested work station activities and sub-standard facility illumination are causing safety concerns.	TBD
4	Pond Remediation	Environmental compliance Ground water monitoring, we have contamination. Remediation options analysis underway to look at extent of contamination and options to remediate. Determination of cost following this.	

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5	Salt Contamination at the CSB Yard (Budget Initiative)	Since 2005, Parkland County has been conducting semi-annual groundwater monitoring of the existing salt contamination within and adjacent to the County Services Building (CSB) Yard. Through this testing it has been determined that the soil contamination requires remediation as specified by the Alberta Tier 1 Soils Groundwater Remediation Guidelines. Through a Remedial Options Analysis, Parkland County will be able to determine true extent of contamination, options for remediation and their associated costs. The yearly costs shown are an estimate based on a mid-range option provided by a consultant and their estimated quantities of work.	2018-Ongoing
6	Pre-Wetting Set-up on Tandem Truck Units	Road Maintenance would like to equip remaining tandem truck units 03-023, 03-024, 03-025, 03-029 & 03-030 (5 total) with a pre-wetting system. This system will spray liquid de-icing chemical (example: calcium chloride) onto the winter sand material as it is being spread onto the road during snow and ice control operation. Previous initiative in 2017 was for the installation of a pre-wetting system on one tandem unit.	2018-2022