

2022/2023

CITY OPERATIONS

PARKS AND ROADS SERVICES

2022/2023 **Annual Service Plan**



LAND ACKNOWLEDGMENT

Parks and Roads Services acknowledges that our City operates 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, as well as settlers from around the world who 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.

Artwork by: Dawn Marie Marchand

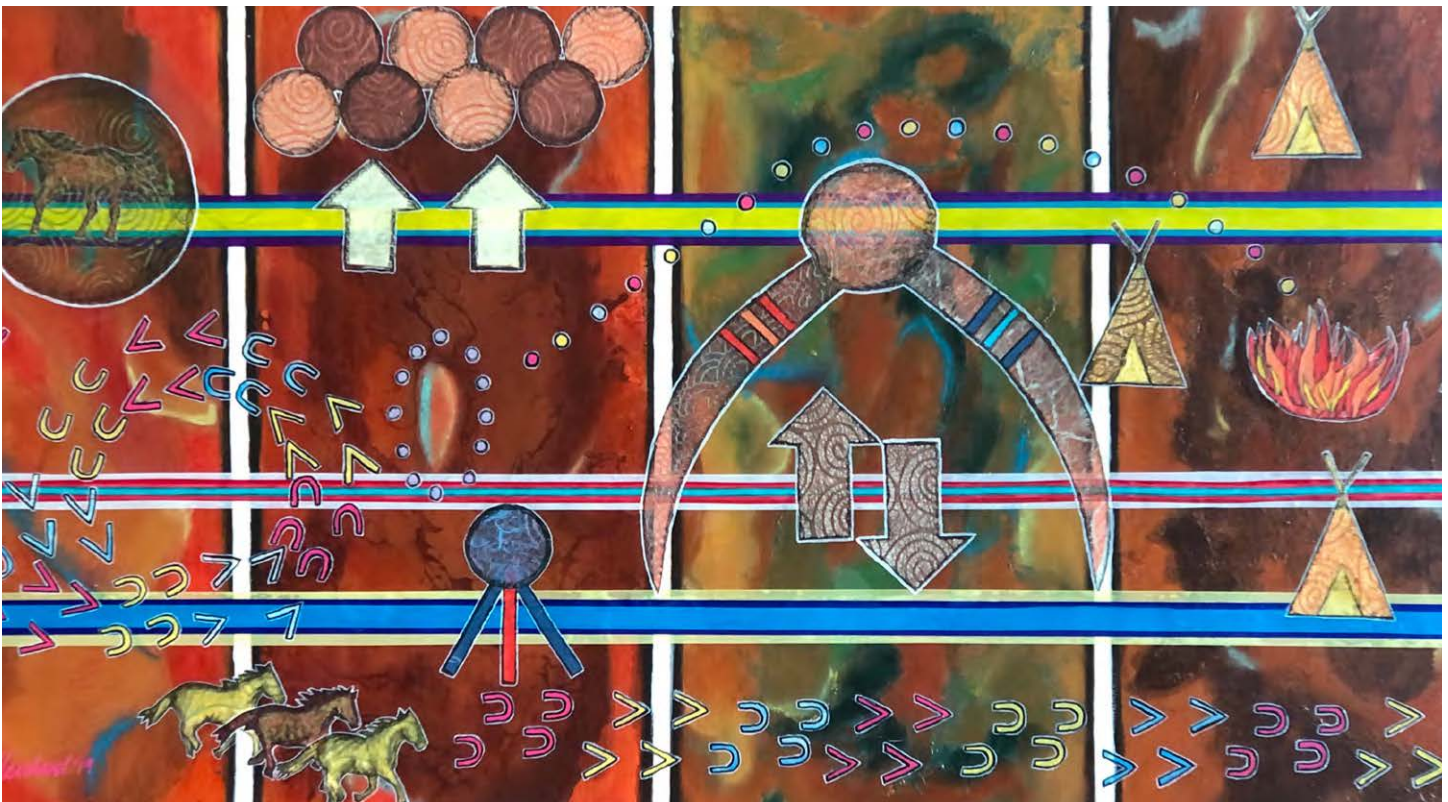
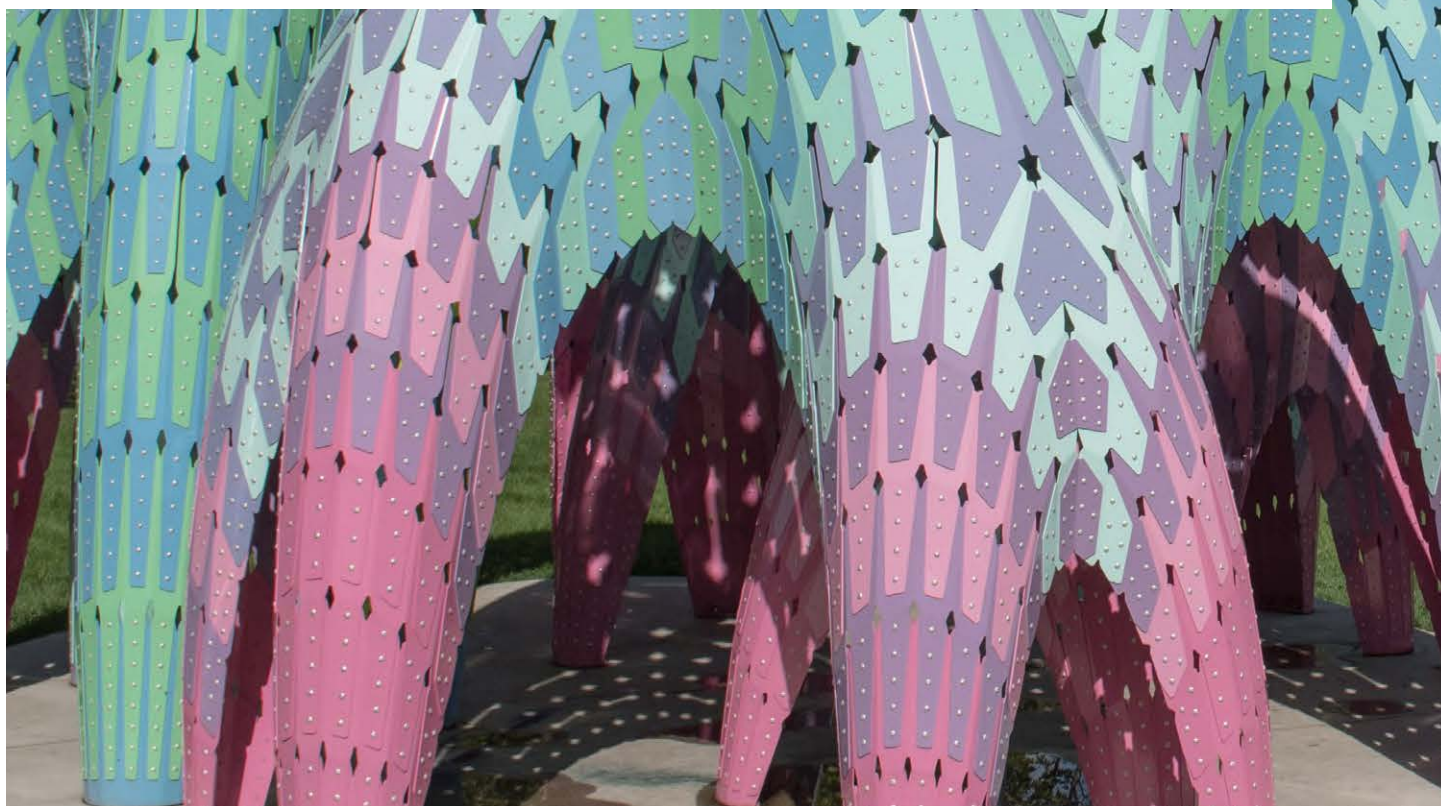


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CITY MANAGER'S COMMITMENT STATEMENT TO HEALTH AND SAFETY



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 (eg. 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 white ink, appearing to read 'Andre Corbould', is placed over the bottom right corner of the orange background.



EXECUTIVE LEADERSHIP TEAM COMMITMENT TO SAFETY

The City of Edmonton has developed and implemented 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 audit action planning
- » Monitor progress of audit actions
- » Ensure readiness for bi-annual Audit Leadership Review sessions

Advancing Health & Safety Committees

- » Complete and record corporate training for all committee members
- » Monitor meeting attendance and meetings planned versus conducted
- » Include committees in audit actions
- » Enact committee consolidation recommendations

Improving Safety Inspection Performance

- » Complete corporate training on inspections
- » Reconcile branch inspection requirements and communicate expectations
- » Review branch inspection performance quarterly
- » Conduct required number of inspections as per corporate standard

Enhancing Incident Investigations for Injury Prevention

- » Monitor performance related to incident investigation closures quarterly
- » Focus on ensuring 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

MESSAGE FROM THE BRANCH MANAGER



CRAIG McKEOWN
BRANCH MANAGER

I want to express my deepest gratitude to all the employees in this branch. Your hard work and commitment to delivering high-quality services to the community is truly appreciated and does not go unnoticed.

You are the heart and soul of this branch and your ongoing resourcefulness and resilience is extremely impressive. Your compassion and commitment to improving the lives of Edmonton residents through your work is admirable and something that I am incredibly grateful for.

Parks and Roads Services 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, ConnectEdmonton and City Council.

In 2022, Parks and Roads Services focused on maintaining and operating City infrastructure as well as increasing safe mobility and environmental sustainability. We also made progress in improving

financial accountability, found cost savings through process improvements and continued to build our strategic partnerships with key stakeholders. Internally, the branch initiated a Peer Support Team to offer guidance and mentorship to employees experiencing difficult situations and saw positive progress on measures of employee engagement and satisfaction. Finally, the branch worked to ensure the implementation and certification of the Environmental Management System, and made progress in waste reduction and recycling efforts.

Looking ahead to the coming year, we have a number of exciting initiatives planned. With the hard work and dedication of our teams, I am confident we can achieve our performance goals and make a positive impact on our community.



EXECUTIVE SUMMARY

Parks and Roads Services 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. In the design and build stages of public infrastructure, Parks and Roads Services 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, Parks and Roads Services is responsible to operate and maintain those assets, such as mowing turf, trimming trees, repairing potholes and sidewalk cracks, inspecting and fixing playgrounds, maintaining park benches and bridges, clearing snow, managing public parking, emptying waste containers, cleaning vacant encampments and programming traffic signals.



1.0 INTRODUCTION

The Parks and Roads Services Annual Service Plan 2022–23 provides an overview of service changes, major projects and infrastructure developments planned for 2023, while recapping some accomplishments from 2022.

1.1 STRATEGIC ALIGNMENT

This plan outlines priority actions that align us to realize the choices in Edmonton's City Plan and ultimately advance the four strategic goals of ConnectEdmonton, Edmonton's Strategic Plan 2019–2028 to achieve our vision of:



These goals are advanced through three objectives:



1.

Strategic Objective:

Make transformational impacts in our community.

2.

Public Service Objective:

Deliver excellent services to our community.

3.

Supporting Service Objective:

Manage the corporation for our community.

Parks and Roads Services 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 healthy living, 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. People traveling by foot and bike are more likely to spend money in the local economy than people in cars. 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

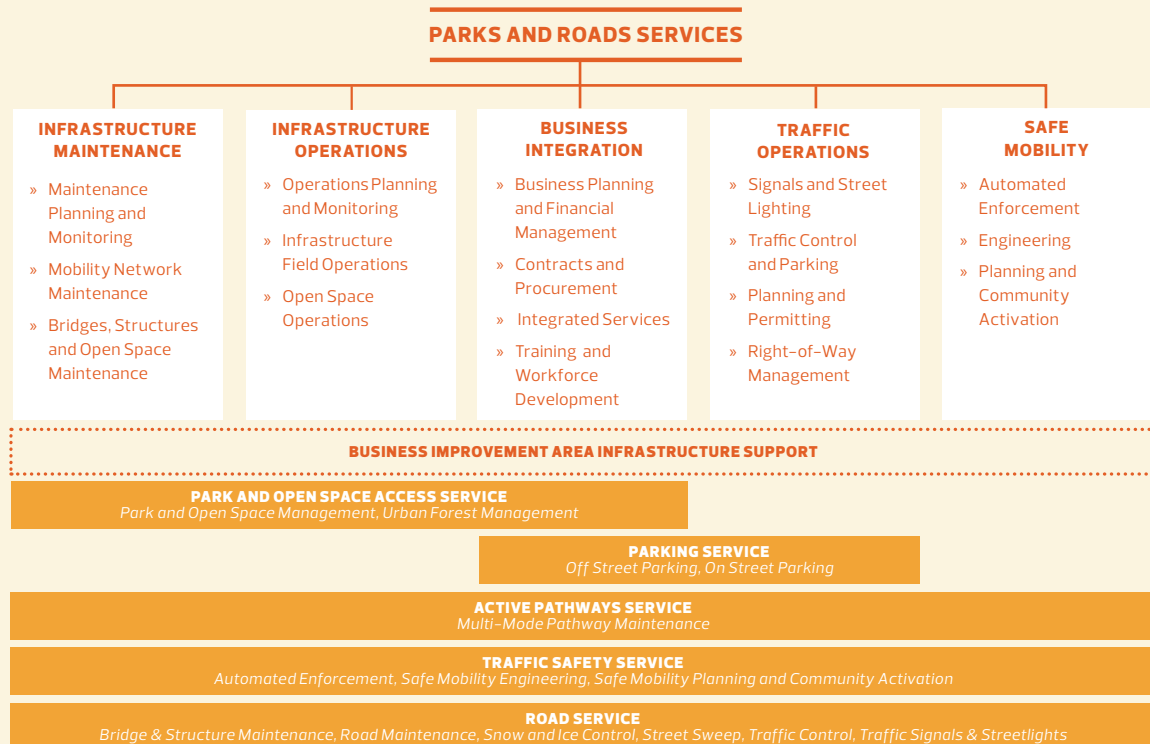
and goods. This is valued by Edmontonians, as well as Business Improvement Area partners who work with us to enhance the public, investor and employee experience of Edmonton's main streets, commercial districts and parks.

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.



1.2 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 Roads Service; and 14 of the City's sub-services. Our work is 24/7 and keeps Edmontonians safe, moving and thriving.





Infrastructure Maintenance

Infrastructure Maintenance inspects and maintains public infrastructure to facilitate 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, and site furnishings such as benches and picnic tables. The section also offers technical and engineering services. Infrastructure Maintenance supports delivery of the 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 the Commemorative Program. Teams within the section support operational planning, and provide performance monitoring and analytics at the tactical level. Infrastructure Operations supports delivery of the Park and Open Space Access, Active Pathways, Traffic Safety and Roads Services.

Traffic Operations

Traffic Operations operates the mobility network to facilitate safe, accessible and inclusive transportation options for all Edmontonians.

Traffic Control and Parking provides coordinated and responsive management of on-street traffic controls and parking for a safe, reliable and efficient multi-modal transportation network for all users. The unit also prepares and maintains technical standards and the City's traffic bylaws, supports delivery of on street and off street parking operations, active pathways, traffic safety and roads services, and assists with capital projects.

Planning and Permitting manages on street and off street parking programs, including the Residential Parking Program, off street EPark paid parking and downtown City parkades. The unit also manages the patio program, decorative crosswalks, shared micromobility program and bike parking. Regulated Road Use regulates and coordinates the road through right-of-way agreements, permits, utility line assignments (ULAs) and other licences for the use of road right-of-way.

Signals and Streetlights optimizes multimodal travel on the existing mobility network 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 Business Improvement Areas (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 the Active Pathways, Traffic Safety and Roads Services.

Operational Support: Business Integration

Business Integration provides supporting services to enable effective and strategic operations within the branch. Staff ensure that internal and external partner needs are addressed through service delivery, reporting and analytics, technology support, financial reporting and budget planning, process improvement, recruitment and training activities. The section also manages vendor activities such as invoice creation and invoice processing, contract negotiations, warranty claims, vendor performance and concessions.

Operational Support: Occupational Health and Safety

Occupational Health and Safety (OHS) creates a safe and effective work environment by taking a proactive approach to minimizing the occurrence of injury and illness to employees. The Joint Worksite Health and Safety Committee consists of front-line supervisors, management and worker representatives. The committee's mandate is to address safety or environmental concerns that arise, find innovative solutions and take timely action.

Operational Support: Enviso

Enviso is the City's environmental management system and helps guide decisions and actions to meet the three commitments of the City's Environmental Policy (C512): to protect the environment, meet compliance obligations and continually improve environmental performance. The environmental strategy involves planning for environmental risks and opportunities and ensuring everyone is aware of how their work impacts the environment and what controls are in place to protect the environment.

It also involves supporting the branch in planning for and implementing the Climate Resilience Policy, which calls for fundamentally different approaches to City decision-making and leading climate solutions in service delivery.

Business Improvement Area Infrastructure Support

Embedded within Parks and Roads Services is infrastructure support for Edmonton's Business Improvement Areas (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 Parks and Roads Services 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



1,900+ 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

11,833 KM
of paved roads



4,200
PAID PARKING STALLS

1,953 KM
of paths, bike lanes and trails

125,000

streetlights and 1,600 traffic signals



5,500 KM
OF SIDEWALKS

313 KM
of unpaved roads



1,201 KM
OF ALLEYS



150,000
traffic signs

100+ vehicular bridges and **200+** pedestrian bridges



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



1,200+
SPORTS FIELDS

4,000+
HECTARES OF TURF

400+
PLAYGROUNDS



3,700+
SPORTS FIELD STRUCTURES



100+
COMMUNITY GARDENS
(INCLUDING 29 POP-UP GARDENS)



10,000+ ha

parks and open spaces, including the River Valley



225,000+
SHRUB BEDS

980
PARKS



~400,000
OPEN SPACE AND BOULEVARD TREES



Over 50
off-leash areas, plus up to **30** new pop-up dog parks coming in 2023

2.0 HIGHLIGHTS FROM 2022



2.1 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

During 2022, a number of Snow and Ice Control initiatives were implemented that considered equity, inclusion, accessibility, safety, efficiency and connectivity. Improvements took into account Edmonton's changing climate, positioning the City for potential changes in the future. Some highlights include:

- » Completed Snow and Ice Control Audit recommendations, including improvements to decision making and change management processes, staff oversight processes, a cost analysis of in-house versus contracted services and documenting service level commitments for servicing equipment.
- » Enhanced service level options presented to Council in Q2 2022 and for consideration as part of the 2023–2026 budget. Funding was received for 20 per cent of the original proposed operating service package.
- » Worked with the Service Innovation & Performance (SIP) branch to develop the new corporate notifications platform my.edmonton.ca and adopt it for improved parking ban notifications for the 2022–23 winter season.
- » Conducted a staffing evaluation and analysis to support the corporate Temporary and Seasonal Workforce Review (TSWR) project, which continues into 2023. As a result, 39 permanent positions were created by pairing existing temporary positions in Infrastructure Operations and Infrastructure Maintenance.
- » Created a Snow and Ice Control Monitoring, Evaluation and Reporting Framework Governance Committee.

" Today our street in McConachie was bladed. I have to say, it was done VERY well. The plows probably took 6–8 passes down our street. Within the hour, skid steers came by and cleared the driveway aprons and manholes. Very happy with this level of service, much improved from last year."

- RESIDENT



2.2 STREET SWEEP

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

Street Sweep

The Roadway Cleaning Policy C550 states that 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 that the annual spring sweep must be completed by June 1. In 2022, staff cleaned more than 5,500 km of mixed residential roads and over 1,100 km of arterial roadways in 37 days from April 11 to June 3, which included mandatory 10-hour days to catch up after the delayed season start due to poor weather. This led to a decrease in 311 notifications about spring sweep from 2021 to 2022.



2.3 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 & Regulated Road Use

With the return of civic events and festivals, it was a busy year for the Traffic Operations team, as they increased the liveability and vibrancy of City streets with the patio program, decorative crosswalks, shared micromobility program, bike parking and temporary detours for events. Key accomplishments included:

- » 88 bars, cafes and restaurants created seasonal outdoor spaces as part of the Summer and Winter Patio Program, with detour install support to ensure accessibility.
- » Eight decorative painted crosswalks showcased diversity and inclusion, supporting Pride and Indigenous communities while collaborating with community partners.
- » Two micromobility vendors, Lime and Bird, increased active transportation on City streets with 1,200 e-scooters and new e-bikes.



- » The Summer Streets Program was implemented to make Edmonton streets safer and more livable for everyone by supporting active modes of travel from the spring to the fall.
- » 9,810 On Street Maintenance and Construction (OSCAM) permits, 1,706 Utility Line Assignments (ULAs), 2,249 portable signs and bridge banners, and 142 agreements were processed to support the use of the road right-of-way.
- » Ongoing support was provided to BIAs, with enhanced services to increase bike parking and BIA-funded projects that align with the evolving purpose of City streets.
- » 77,000 signs and decals were produced at the Sign Shop for Open Spaces, Off Street Parking Operations, Active Pathways, Traffic Safety and Roads Services to support City programs and initiatives.
- » Partnered with railway companies to comply with Transport Canada's Grade Crossings Regulations for all crossings within City boundaries and to achieve whistle cessation (anti-whistling) at priority locations.

On Street and Off Street Parking

- » The Curbside Management Strategy was approved by the Urban Planning Committee and sets the direction to align parking with the City Plan. Work began to enhance parking technology and modernize the Residential Parking Program. Public engagement was conducted for the Wolf Willow Resident Parking Program and a decision was made to discontinue the program. With the return to the workplace transition, demand for on street and off street parking increased and revenue rates rebounded to pre-COVID figures.

Signals and Streetlights

The team supported a large number of capital projects and the ongoing maintenance and operations for major City initiatives in 2022, including the Yellowhead Freeway Conversion, 50th Street Railway Grade Separation, Valley Line Southeast and West LRT. Capital, Developer and Safe Crossing program delivery and support included:

- » Design, construction and activation of 64 new traffic signals and traffic control devices
- » Modification of 90 existing traffic signals for developer, neighbourhood and arterial renewal projects
- » Review of over 300 street lighting design plans
- » Processing of 223 street lighting project completion assessments and certificates

For maintenance and operations, the team managed over 2,200 traffic signal service repair calls, over 7,500 street light service repair calls and 200 resident inquiries. The Traffic Signals team completed 85 legal inquiry reports, 3,700 resident inquiries and implemented over 300 operational signal timing changes. The Street Lighting team supported 211 third-party and utility requests for support, temporary moves and modifications to the streetlight system.

2.4 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.

38,250
Tonnes of repaving material

551,922
POTHOLES FILLED

286,000
Square metres of dust abatement

17
Rail crossing repairs or reconstructions

1,756 KM
of gravel grading

8
PARKING LOTS REPAIRED

819,000
Square metres of microsurfacing

300
LOCATIONS OF SPOT GRADING

2022 Active Pathway Maintenance

6,264 metres
OF SIDEWALKS REPAIRED

5,150
SQUARE METRES OF SIDEWALK PANELS REPAIRED

416m²
of curb ramps replaced

1,320 metres
of trip hazards repaired



Integrated Road Research Facility (IRRF) Test Road at Edmonton Waste Management Centre (EWMC)

In 2022, Infrastructure Maintenance worked with the University of Alberta to upgrade the existing University of Alberta Integrated Road Research Facility (IRRF) test road. This road has several instrumented pavement test sections and is located on the access road to the Edmonton Waste Management Centre. Over two days, the team

excavated a section of road to the subgrade, replaced and installed sensors, then refilled and patched the excavation. This project established the foundation for a long-term research collaboration between the University of Alberta and the City of Edmonton.

Rubberized Sidewalks

Rubberized sidewalks were piloted as an innovative solution to ensure an active pathways network that is safe, efficient and environmentally sustainable. Rubberized sidewalks create less disruption from tree roots protruding into sidewalks, and provide an additional tool to replace sidewalk panels given Edmonton's variable weather. The first stage of the trial focused on using the product as an alternate patching material to eliminate trip hazards. The next stage of the product trial will include replacing full sidewalk panels with the product. This stage will be performed in select locations such as arterial sidewalks, multi-use paths and collector sidewalks in 2023. The results from this trial will be analyzed by leveraging internal operations and engineering experts.

2.5 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).

2022 Inspections Completed

7,981
PLAYGROUNDS

1,357
SPLASH PARKS

2,201
Deterrent Posts

593
NOISE AND RETAINING WALLS

241
SKATE PARKS

977
GUARDRAILS

181
BRIDGES

214
Staircases

363
Fences

259
OUTDOOR FITNESS EQUIPMENT

2022 Maintenance and Repairs Completed

2,130
PLAYGROUNDS

512
Stairs

3,295
Graffiti Locations Addressed

2,200
BENCHES AND TABLES

398
Deterrent Posts

17
SKATE PARKS

141
BRIDGES WASHED

1,088
SPORTS FIELDS

728
Metres of Guardrails Repaired

Enhanced Graffiti Crew Downtown and Consolidation of City Response

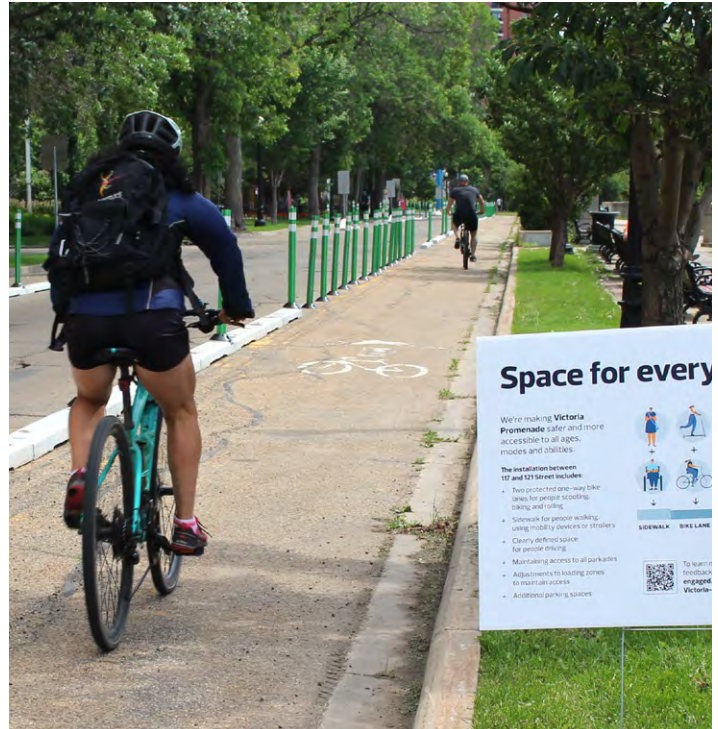
The Auxiliary team has consolidated the effort to combat graffiti by facilitating recoverable services for other City partners. Edmonton Transit Service, Fleet and Facility Services, Capital City Clean Up and others are now all leveraging the expertise of this team for graffiti removal. All internal PARS units, such as Playspaces, Bridges and Mobility Network Maintenance, have transitioned graffiti removal services to the Auxiliary team. Enhanced, proactive graffiti removal was also introduced to route hot-spot areas. This consolidated approach provided a more effective response and increased reporting abilities.





Mastic Repairs on Roads and Bridges

Mastic, a blend of highly polymerized/rubberized asphalt with engineered aggregate and modifiers, is a relatively new technology with considerable potential for municipal roadway maintenance uses, including bridges. In 2021, Parks and Roads Services piloted the first application of mastic on roads and in 2022, the first application on a bridge deck at 156 Street and Yellowhead Trail. The bridge deck surface experienced some potholes, which could not be repaired with conventional patching materials because of their size and depth. Mastic was the best repair choice available. It is very flexible, lasts longer and not only fills gaps but also seals the surface so water cannot enter inside the deck, which is a big concern in the initiation and progression of corrosion. Mastic repairs will be monitored and results assessed with internal operations and engineering experts. We expect more bridge decks will be repaired using this method in the future.



2.6 SAFE MOBILITY (TRAFFIC SAFETY)

Working to achieve Vision Zero through automated enforcement (in collaboration with Edmonton Police Service) to reduce risky traffic behaviour, evidence-based engineering solutions to increase safety and livability for all road users in all seasons, and Edmontonian-informed solutions to positively influence engineering, partnerships, traffic safety culture and road user behaviour.

Planning and Community Activation

There was high demand for the Safe Mobility Community Activation programs in 2022. The Vision Zero Street Lab program, which launched in 2021, grew from five to 17 installations and included projects featuring more complex designs. In addition to trialing adaptable traffic calming measures, the program continued to support Edmontonians with tools that encourage safer speeds, including distributing more than 10,000 community lawn signs and honouring 329 portable Driver Feedback Sign (speed trailer) requests. Schools also participated through the Vision Zero School Kit program with over 30 do-it-yourself signs designed by classrooms across Edmonton.



Capital Project Completion

In 2022, a number of capital projects were completed through the Safe Crossings and School Safety programs. This included 73 safe crossings projects (three full signal, 14 overhead amber flashers, 12 pedestrian signals, 19 rapid flashing beacons and 25 adaptable curb extensions) and engineering upgrades to support safer streets around 30 elementary schools.

Strategic Partnership with Edmonton Police Service (EPS)

While the City and EPS each have unique roles to play in street safety, collaboration is critical for success. In 2022, PARS and EPS worked closely to respond to the Government of Alberta's new Automated Traffic Enforcement Guideline, released in 2021. Numerous program components were reviewed, evaluated and adjusted to ensure compliance. As part of this collaboration, a completely new process of automated enforcement site data collection and approval was established and resulted in the re-approval of 551 automated enforcement sites. Additionally, site assessments outlining why each site has been selected and approved are now available at

edmonton.ca/Enforcement through the Safe Streets Map. Making this data available to the public ensures compliance with provincial guidelines and increases program transparency, which is a key action in the Safe Mobility Strategy.

2.7 PARKS AND OPEN SPACE MANAGEMENT

Maintenance and service of 10,300 ha of parkland, including the trail system connecting to the River Valley and 875 park areas within 375 neighbourhoods, including turf mowing, horticulture and weed control, volunteer programs, servicing splash parks and picnic sites, off-leash areas, sportsfields, 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 2022 include:

- » The Encampment and Special Waste Teams doubled in size to provide enhanced response and service levels.
- » Funding for the aerial mosquito control program was reallocated to enhance the existing ground control program, increase biodiversity surveillance and monitoring, install novel biological technology, including up to 50 bat houses across Edmonton, and mosquito habitat modification or elimination using landscaping or permaculture gardening techniques where appropriate. These tactics supported a proactive approach to managing the mosquito population and to ensure city parks and outdoor spaces are pleasant, healthy and safe to enjoy.
- » City Farm – what began as a pilot project in 2020 in response to pandemic food security concerns for vulnerable communities, completed its third year as an annual initiative. In 2020, staff transformed land on Old Man Creek Nursery into a garden to grow food for Edmonton's Food Bank and partner agencies. In 2022, staff harvested 56,077 lbs of produce, for a total of 142,458 lbs of produce harvested from 2020 to 2022.


- » A responsive workforce was built to address perceptions of disorder and lack of servicing in downtown, Chinatown and in the natural areas of Dawson Park and Kinnaird Ravine. Select parks were assessed and minor renovations were completed to address issues outside standard maintenance cycles.
- » Implementation of the Public Washroom Strategy continued with the expansion of the attendant program and the spring/summer mobile washroom pilot. Fifteen mobile washroom trailers and portable washrooms were deployed to high-need areas. Resources were also leveraged from this program to quickly assist with a response to the Shigella outbreak in late 2022. A service package was approved by City Council to continue strategy implementation through 2023-2026.



An Overview of Parks and Open Spaces

 **27,248**
Hectares of turf mowed

2,245 HECTARES OF WEED CONTROL COMPLETED
Sportsfields: 459 HA, Naturalized: 1,409 HA, Stormwater ponds: 311 HA, Hard surface: 36 HA, LRT corridors: 30 HA

1,949,210 
square metres OF SHRUB BEDS MAINTAINED

66 
LANDSCAPING PROJECTS COMPLETED BY OPEN SPACE CONSTRUCTION

46 TRAILS MAINTAINED IN NATURAL AREAS
28 trails, 18 footbridges

1,920
VACANT ENCAMPMENTS CLEANED UP

144 
Natural Areas inspected and maintained
66 Tablelands, 78 Ravine & River Valley

MORE THAN 210,000 
HECTARES OF MOSQUITO AREAS MONITORED

Over 2,500 
volunteers and program participants supported beautification and stewardship in park and open space

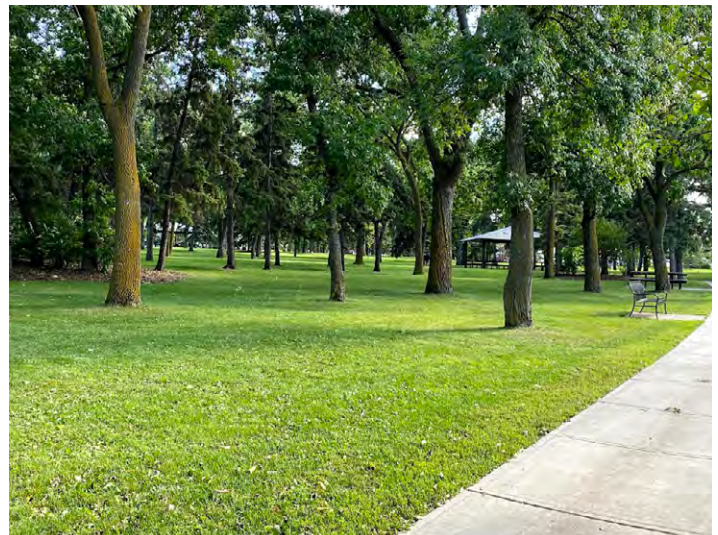


2.8 URBAN FOREST MANAGEMENT

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. These include sequestering greenhouse gases, reducing damage from stormwater, providing wildlife habitat, reducing costs for winter heating and summer cooling, and promoting a sense of well-being and positive mental health. 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. Some highlights from 2022 include:

- » Implementation of the Public Tree Bylaw, which came into effect in May 2022, after receiving three readings from City Council in August 2021. This bylaw will protect the urban canopy by ensuring accountability through all stages of construction projects so future generations can enjoy the benefits of mature trees in their neighbourhoods and open spaces.



- » Work started on a new Naturalization, Restoration and Reclamation Plan (NRRP) and Capital Planning for Greener As We Grow, including public engagement. These plans will inform how and where naturalization and maintained tree planting will occur over the next eight years.
- » Completing recommendations made in the Forestry Services Audit from 2020. This audit focused on effectiveness in maintaining and monitoring the city's tree inventory.

Open Space and Maintained Tree Maintenance



39,575
TREES PRUNED

22,035 in-house and
17,540 by contractors

34,558

TREE INSPECTIONS
FOR TREE PRUNING
AND MAINTENANCE

174,279



TREES ASSESSED FOR
CONDITION AND **52,256**
TREES INVENTORIED

5,554

TREES IDENTIFIED
FOR REMOVAL

52

surplus sites assessed
*(over \$7 million of asset
value of trees)*

90+



CLAIMS FOR DAMAGES
TO CITY TREES ASSESSED

25



responses to claims
from Urban Forestry

4,226



DEAD TREES REMOVED
FROM OPEN SPACES
AND BOULEVARDS

783



stumps ground
by city crews

~ 160,000

maintained boulevard
and open space trees
watered

440

water truck
inspections
completed

33



WATER TRUCKS
UTILIZED

INSTALLED LIGHTS
AND MAINTAINED
OVER **2,000**

TREES ACROSS BIAS
AND OTHER LOCATIONS
*such as City Hall, Giovanni Cabotto
and Ezio Faraone Parks as part of
the tree lighting program*

Old Man Creek Nursery Stats

1,217



YOUNG TREES
PLANTED

*(bare root deciduous trees 5-6 ft tall and
potted coniferous trees (2-5 gallons) to
be planted in the nursery fields)*

2,572

NUMBER OF
TREES PRUNED



100,000+

Naturalization trees,
shrubs and wildflowers
cared for

186,322

Metres squared of
weeds removed



1,518

Number of trees
received, inspected
and shipped out for
planting

Number of pieces of
plant material grown:

2,225 TREES &
SHRUBS

8,043 FORBS

Open Space and Boulevard Maintained Tree Renewal and Tree Canopy Expansion

 **10,862**

Trees planted by the Urban Forestry team, meeting 99% of the 2019–2022 budget target

3,011 
BOULEVARD, OPEN SPACE
AND NATURALIZATION
TREES PLANTED THROUGH
THE URBAN TREE CANOPY
EXPANSION PROJECT

3,815 
shrubs planted in naturalization
areas through the Urban Tree
Canopy Expansion project

Urban Forestry Education, Community Outreach, Root for Trees

 Urban Forestry
staff created:

40 EDUCATIONAL
PRESENTATIONS

11 NEWSLETTER
ARTICLES

41 SOCIAL MEDIA
POSTS

for community groups,
schools and stakeholders
to promote the benefits
of the urban forest

2,337 
volunteers worked

5,501 hours
with Root for Trees
program to plant:

22,000 trees
shrubs and wild
flowers

67,000
TREE AND SHRUB
SEEDLINGS
WERE PLANTED
THROUGH THE
NATURALIZATION
PROGRAM

28 
commemorative
trees and 9
replacement
commemorative
trees were
planted in 2022

8 special events focused on trees,
naturalization and pollinators

2.9 OPERATIONAL SUPPORT

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

2023–2026 Budget

In December, City Council passed the 2023–2026 budget, allowing for long-term service planning and delivery. For the next four years, the Parks and Roads Services branch will receive funding for improvement or expansion of several high-profile projects and programs including Snow and Ice Control, the Public Washroom Strategy, and Urban Farms and Community Gardens within the Operating Budget. Projects such as Safe and Livable Community Streets, Safe Crossings programs and Greener As We Grow will be funded within the Capital Budget.

Snow and Ice Control Training Support

With the significant expansion of Snow and Ice Control personnel for the 2022–2023 winter season, enhanced training support was required. Recruitment was initiated through an Expression of Interest in July 2022 to determine employee interest in working the winter season and training requirements. Driver training was provided to nearly 150 truck drivers, with several achieving Class 3 provincial license upgrades. Training continues into 2023 for snow plow operation and other small and heavy equipment used for snow removal.

2.10 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 Parks and Roads Services 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 in 2022, the branch participated in



internal compliance audits and external surveillance audits. While no major non-conformances were identified, there were some opportunities for improvements for action in 2023. Additional improvements to the system within 2022 included: a systematic review of risks of branch activities to breeding birds, simplification of the spill kit restocking process and inclusion of environmental risk and controls in all renewed standard operating procedures.

In 2022, climate risk assessments for roads and bridges, and open space assets were completed as part of the Public Infrastructure Engineering Vulnerability Committee.

2.11 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.

BIA Activations

As COVID-19 restrictions were easing at the start of 2022, the public's attendance at events increased. PARS provided additional service support for 11 BIA-led events, activations and decorative installations,

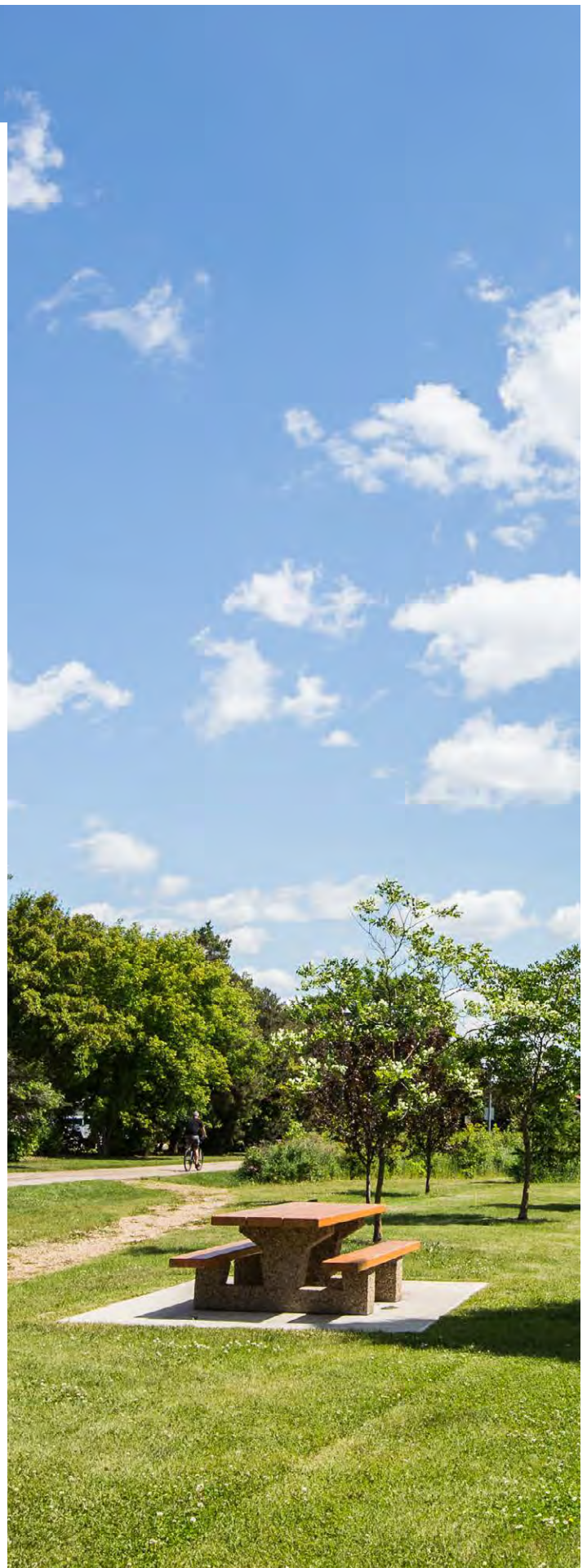
including banners, traffic control measures, decorative tree lighting and Snow and Ice Control. Support was provided for a range of events including cultural celebrations in Chinatown, Remembrance Day in Beverly and the new Light Up of Butler Memorial Park on Stony Plain Road.

BIA Engagement

As BIAs are key partners in contributing to Edmonton's vibrancy and in representing the interest of thousands of business members, PARS solicited feedback and guidance through 12 engagement sessions on a wide range of subjects including Snow and Ice Control, patios, public washrooms, sidewalk maintenance and micromobility. This helped inform the policy, planning and programming of initiatives that impact BIAs.

Project Highlights

- » All 13 BIAs are now participating in the Bloomin' Boulevards program. 25 new hanging flower baskets were installed in the Chinatown BIA.
- » Electrical planning and design was initiated for 14 decorative lighting and decorative tree light projects in seven BIAs.
- » Brick paving repairs continued in high priority areas throughout BIAs, focusing on trip hazards on sidewalks and crosswalks.
- » 20 new waste and recycling containers were installed in support of the Edmonton Downtown Business Association's testing of higher capacity containers with sensors.
- » New bike parking stands were installed in six BIAs, as a precursor to an ongoing program.
- » Over 50 proactive inspections and resolution of damaged sidewalks, street lighting repairs and other street furniture by three university students through the Indigenous Peoples Summer Student Initiative.
- » Poster columns and fixtures were refreshed to support returning events.



RECOGNIZING PARS ACHIEVEMENTS – 2022 AWARDS

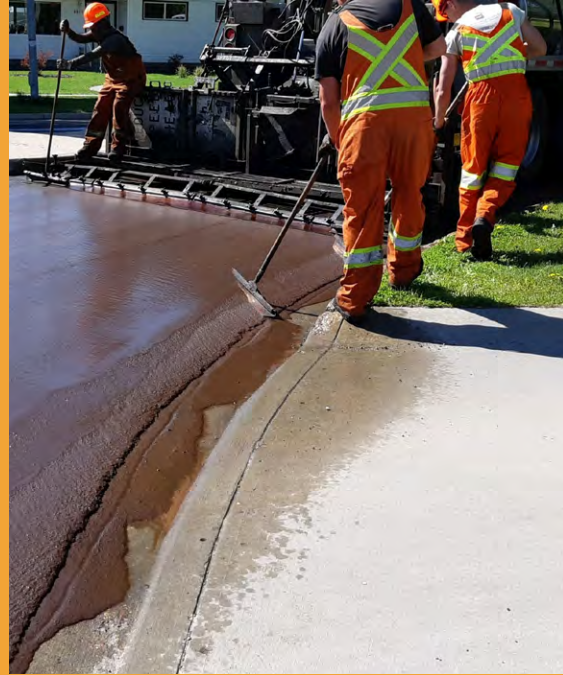
EDMONTON RECOGNIZED INTERNATIONALLY FOR PROGRESS IN SAFE MOBILITY

Edmonton has received international recognition for its road safety efforts and progress towards Vision Zero, the goal of zero traffic-related serious injuries and fatalities.

The International Transport Forum (ITF), in its annual Monitoring Progress in Urban Road Safety report, named Edmonton, Barcelona and Warsaw as the top three cities out of 64 countries with the most reductions in traffic-related fatalities. According to the report, 'these cities were able to significantly reduce road fatalities thanks to the implementation of robust and data-driven road safety policies.'

Edmonton reduced traffic-related fatalities by 49 per cent between 2010 and 2020, just shy of the United Nation's target of 50 per cent in the First Decade of Action on Road Safety. This is a huge accolade for the Safe Mobility team, who has led the Safe Mobility Strategy for the City. Colleagues across the corporation were instrumental partners in contributing to this work. City Council recognized Safe Mobility for receiving this international recognition through a Council Protocol Item on December 5, 2022.

" Thank you for collaborating with our community to find a solution to speeding. After a successful two-year pilot, we are pleased with the installation of our permanent speed humps. Thank you to everyone involved!" – RESIDENT



CITY OF EDMONTON RECOGNIZED INTERNATIONALLY FOR EXCELLENCE IN PAVEMENT PRESERVATION

The City of Edmonton earned international recognition from the International Slurry Surfacing Association and received the 2023 Excellence in Pavement Preservation Award for the microsurfacing program. The City's microsurfacing program, which started in 1993, is one of the oldest and largest in North America and has developed over time to become a successful and effective pavement preservation program. For example, in 2022, the City of Edmonton successfully applied microsurfacing on more than 100 lane kilometres of roads. The program is a good example of collaboration between various groups within the City, as it is owned by Integrated Infrastructure Services and fully executed by the Infrastructure Maintenance team in PARS.



3.0 SERVICE PLAN FOR 2023

Parks and Roads Services work is 24/7 and creates 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. Looking forward to 2023, and in the spirit of continuous improvement, Parks and Roads Services has a number of important changes that will directly impact how Edmontonians experience their city.



3.1 SNOW AND ICE CONTROL

Service Standard Alignment

Aligning with the approved budget from Council, the Snow and Ice Control (SNIC) program received 20 per cent funding of the requested amount to be used for SNIC operations. Enhancements to the current Snow and Ice Control Policy and service levels were not funded. Base service levels, targeted with this funding increase, account for how Edmonton's climate has changed, the increased demand for response times due to unpredictable weather patterns and will set PARS up to be better positioned for potential climate change in the future. Infrastructure Operations is working on a SNIC service scorecard and annual season-end report to increase proactive communication around SNIC service levels and performance with the public and City Council. The capital budget was also approved to make improvements to the snow storage sites and to build new structures for salt/sand coverage.

3.2 STREET SWEEP

This year's planning includes some unique challenges due to supply chain issues in manufacturing new equipment. Operational teams are working closely with Fleet and Facility Services to ensure these supply chain issues do not impact the ability to meet planned spring sweep and street cleaning targets and will ensure there is enough equipment on the roads to complete spring sweep by June 1, per Policy C550. Although boulevard and roadway sweeping has been completed by two different teams in the past, this year the Open Space Operations team that sweeps boulevards and the District Roadways teams that clean the roads will be integrated into one team, ensuring the entire inventory is swept efficiently and effectively. These teams will operate out of the district yards and take an integrated approach to sweeping inventory. The target is to complete the program by June 1, 2023.



3.3 TRAFFIC OPERATIONS

Vibrant Streets Programs

New Vibrant Streets programs will be launched to enhance the vibrancy and liveability of city streets and sidewalks. This includes an enhanced patio program, decorative crosswalks program, decorative traffic control boxes and outdoor on-street markets program for businesses, Business Improvement Areas and community organizations. With the acceleration of the Bike Plan Implementation, the Planning and Permitting team will lead the education and encouragement of the Bike Plan and other micromobility, including e-scooters and e-bikes.

Curbside Management Strategy

Priorities from the Curbside Management Strategy will be implemented, including launching a new Residential Parking Program, EPark application and a streamlined approach to digital permitting.

“As my central vision has declined dramatically over the past couple of years, I had started to experience a lot of stress leaving my neighbourhood as the major arterial roads were difficult to cross safely as I was having trouble seeing the walk sign. I called 311 in 2021 to request for audible signals at two key intersections... Within a few days I was contacted by someone from Traffic Operations... As promised, later in 2022 I was pleased to find these audible signals were installed, meaning I can cross stress free... This has made a huge difference to my overall ability to travel independently.” - RESIDENT

3.4 ROADS AND MULTIMODE PATHWAY MAINTENANCE

Artificial Intelligence for Pothole Detection

Proactive pothole inspection is essential to improving customer service and preventing property damage caused by potholes. In 2023, aerial imagery will be used along with existing data inputs (e.g. 311 notifications) and artificial intelligence algorithms to build a prioritization model to support proactive/ automatic detection of potholes 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 and adapt to any changing road conditions.
- » Allow scheduling based on priority, volume and concentration of repair.
- » Extend the life cycle and quality of the roads through early interventions rather than large scale repairs.
- » This initiative received funding through the City of Edmonton's Activating Innovation at the City Award which will allow further implementation and development.

Sidewalk Maintenance Strategy

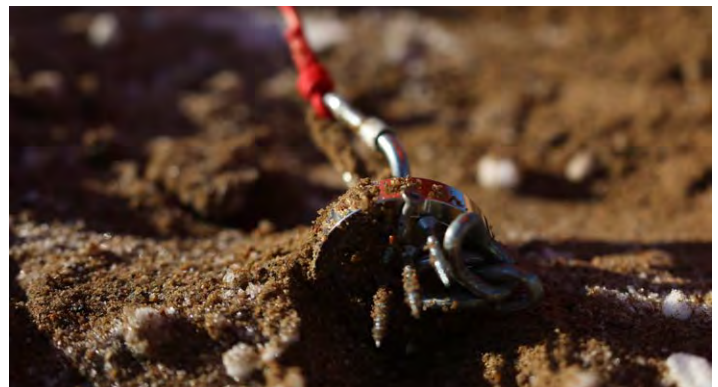
Throughout 2022, a new proposed Sidewalk Maintenance Strategy was developed with the objective to take a more proactive, equitable and impactful approach to maintaining the City's sidewalk infrastructure. The strategy considered where people walk the most, where people need sidewalks the most and overlaid this information with asset condition and future planned work to determine priority areas for targeted sidewalk maintenance. The final Sidewalk Maintenance Strategy will be presented to Council in Q2 2023 and if funded, implementation will begin in 2024.

Overhead Sign Inspection Program

The City of Edmonton manages approximately 400 overhead signs and Intelligent Transportation Sign (ITS) Structures to guide motorists, cyclists and other road network users to connecting roadways and destinations. These signs are engineered assets that will be incorporated in a new, proactive inspection program led by the Infrastructure Maintenance Inspections and Technical Services team in 2023. The review will identify signs that require renewal or repair, along with validating the level of reliability, safety and efficiency of the current overhead signs. Overhead signs and structures are a key element in the City's mobility network and contribute to the City's commitment to Vision Zero, eliminating all traffic-related fatalities and severe injuries while increasing safe, equitable and healthy mobility for all.

Sportsfields Maintenance Program Development

Sportsfield structures are at the heart of play for children of all ages. This group of assets are not always complex but extremely well used and valued. Sportsfield structures include basketball nets, soccer posts, baseball backstops, bleachers and many more. In 2023, the playspace maintenance crews will begin a more proactive approach to inspect and maintain these assets to prevent incident, injury or delay of game. Previously, all repairs have been reactionary by public notification which at times, make these assets unsafe.



Implementation of Magnetic Sweeper in Playgrounds

Playgrounds with loose fill protective surfacing such as sand or wood fibre, can potentially hide dangerous materials leaving users at risk for injury. Unwanted objects such as needles and construction debris, pose a hazard, especially when they are under loose fill. The playspace maintenance crews will trial metal detectors with a 500 lb – pull magnet, to proactively remove unwanted metals from playgrounds. This trial will be conducted in the most used playgrounds in the City and if effective, will be adopted for all playspaces with loose fill surfacing.

3.6 SAFE MOBILITY (TRAFFIC SAFETY)

Government of Alberta and Automated Traffic Enforcement

In January 2022, the Government of Alberta initiated an expected formal audit and review of all Automated Traffic Enforcement (ATE) programs in Alberta. This audit, conducted between February and May 2023, will review the program's compliance with 2021 Guidelines for Automated Enforcement that were implemented in 2022. Additionally, collaboration continues with the Provincial Advanced Project and Traffic Office to complete technology and process updates and integrate various technological systems to allow for a paperless traffic court system.

Equitable Safety: Proactive Safety Reviews

The Safe Mobility Strategy's Crash and Equity technical analysis identified that residents living in neighbourhoods that experience the highest crash rates are least likely to report their concerns through traditional City processes, such as 311. As a result, these locations and residents' lived experience did not influence location identification and project prioritization within safe mobility programs, and past processes inadvertently contributed to systemic inequities. Proactive safety reviews were conducted in five of these neighbourhoods in 2022 and they will undergo engineering assessments and improvements in 2023 to create a more equitable distribution of safety and livability projects on Edmonton's streets.

Public Transparency and Communication

The Safe Mobility Strategy emphasizes the role each and every Edmontonian plays in creating safe and livable streets to achieve Vision Zero. To support this, numerous communications and engagement projects were completed in 2022 to build public awareness of how the City is making streets safer and more livable, educate residents on key traffic safety priorities and create opportunities for people to get involved and be part of the change.



In 2023, to support the public's understanding of the default speed limit change from 50 km/h to 40 km/h, a comprehensive evaluation campaign will be completed. The evaluation will look at changes in driver behavior and driving speeds, crash data, as well as speed surveys collected at 219 locations across Edmonton. Programs for 2023–2026 have been established and funded to help support increased safety at locations with low compliance to the new default speed limit, as informed by this evaluation.

3.7 PARKS AND OPEN SPACE MANAGEMENT

In 2023, the 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 2023 include:

- » Continue with the Parkland Care Communications Strategy to increase awareness about service levels in parks and open spaces and education about naturalization.
- » Expand the electric park maintenance pilot and increase usage of battery-powered equipment across a variety of Open Space tasks.

Wondering about mowing and other City of Edmonton service levels in parks and open spaces?

Visit edmonton.ca/parkcare

Edmonton



- » Increase access to off-leash areas by adding up to 30 pop-up dog parks across the city through a new pop-up dog park program and through two processes for communities to lead establishment of off-leash areas.
- » Continue the Pop-Up Community Garden program as a funded, ongoing program, increase availability of grant funding for Community Garden projects, publish new edible fruit tree guidelines to support community garden and other edible landscape projects and investigate the feasibility of an urban farm program.
- » Adjust the naturalization process for turf conversion to allow for better weed control and improve aesthetics and site establishment for future tree planting sites, as well as increase coordination between naturalization, turf and Integrated Pest Management teams in the naturalization process.
- » Expansion of City Farm to add a new space near the Edmonton Food Bank, enabling easier transport of produce grown for donation, as well as accessible educational opportunities for residents interested in learning about urban agriculture.
- » Program review of the Vending program, which will have an impact on both Parkland Management and Regulated Road Use. This review will evaluate the existing vending processes and recommend enhancements so vendors can provide services with ease.
- » Updating the Task Standards Manual in Infrastructure Operations for all services, not limited to parks and open spaces (identifying and documenting detailed description and breakdown of all tasks along with resource requirements, operational quality and productivity standards and a jurisdictional scan).



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. In 2023, Infrastructure Operations intends to host the in-person Arbor Day event again. Arbor Day celebrations have not been offered in person since the COVID-19 pandemic started and staff look forward to this fun event where grade one students can learn about the urban forest and how it is cared for, see aerial bucket trucks and tree climbing demonstrations and plant some trees. Some other highlights for work planned in 2023 include:

- » **Open Space and Boulevard Maintained Tree Maintenance:** Forestry Operations has developed service delivery targets for 2023 in alignment with the service levels identified in the Urban Forest Asset Management Plan. This includes tree pruning of about 50,000 trees, maintaining tree lights within all Business Improvement Areas, condition assessment of all maintained trees in southwest, northwest, downtown core and BIAs citywide, tree watering, replacement of about 5,350 trees, and expanding the Urban Forest Canopy by planting 900 boulevard and open space trees.
- » **Root for Trees and Naturalization:** Root for Trees received the Trees for Life Grant, which will support the initiative to provide volunteer planting opportunities for Edmontonians and education and outreach on the urban forest. Root for Trees will

introduce a new Drop-in Tree Planting program in 2023 (replacing the Self-Guided Tree Planting Program), in addition to continuing the Registered Tree Planting Program (previously named Guided Tree Planting Program) and hosting special events. This season, Root for Trees is expanding the planting programs and volunteer base and a variety of special events are planned to celebrate nature including Arbor Day, Connect with our Roots, Plant with Pride, Trees for Health, Food Forest, National Tree Day and National Day for Truth and Reconciliation.

- » **Community Forestry:** In 2023, Community Forestry was a successful applicant of a grant from the federal government, which will support the City's efforts to provide education and engagement opportunities for Edmontonians that promote the benefits and preservation of the urban forest. New potential programs include interactive workshops, community planting opportunities and developing and implementing a community-focused Forest Bathing program. This City initiative will invite Edmontonians to experience the healing benefits of trees through thoughtful interaction with the urban forest. Guided and self-guided opportunities will encourage participants to mindfully connect to nature by focusing on their senses and immediate surroundings.



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 external surveillance audits in 2023.

The Environmental Management team within Environment and Climate Resilience will also develop initiatives in 2023 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, communication plan, long-term audit strategy and coordination of the Integrated Pest Management Policy implementation (including the development of Action Plans).

Environmental Permits and Compliance Obligations

Envisio will support Parks and Roads Services in managing environmental permits and contaminated sites and associated disclosures to regulators. These include commitments outlined in existing permits to operate, including hydrant use and discharge permits associated with recovery wells and water quality from the snow sites.

This also includes permits and registrations required under legislation, including the Environmental Protection and Enhancement Act and Public Lands Act. Specifically the reporting of spills and releases, Pesticide Service Registration, Snow Site Registration, Hazardous Waste Storage Permit,

Department License of Occupations, associated legislated environmental commitments from asphalt decommissioning and annual reporting of salt use and updates to the Salt Management Plan.

3.10 BUSINESS IMPROVEMENT AREA INFRASTRUCTURE SUPPORT

In 2023, PARS will provide the BIAs with the following key initiatives:

- » **Baseline Services** – clarify baseline services provided in the public realm in the business communities and start a conversation on new ways of partnering in service delivery on specific items.
- » **BIA Placemaking and Maintenance Partnership** – funding dedicated to help support each BIA's projects and operating costs.
- » **Asset Inventory and Agreements** – taking stock of the street fixture assets and developing agreements that define ownership and maintenance responsibility.
- » **Additional Support** – expand support provided to BIAs for projects and further operational support, in addition to the current support provided by the BIA Infrastructure Specialist.

A number of programs are informed by BIAs and the experiences they share from their business members. PARS will continue to work with BIAs and branches across the City to maximize a positive experience of the mobility network and open spaces in BIAs. New for 2023 is the Vibrant Streets Program, which will include workshops with businesses, decorative traffic control boxes, decorative crosswalks and alleys and the ongoing patios programs.

4.0 PROJECTS AND INFRASTRUCTURE FOR 2023

Each year Parks and Roads Services embraces 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 Parks and Roads Services to continue to innovate and strengthen service delivery for Edmontonians.

4.1 SNOW AND ICE CONTROL

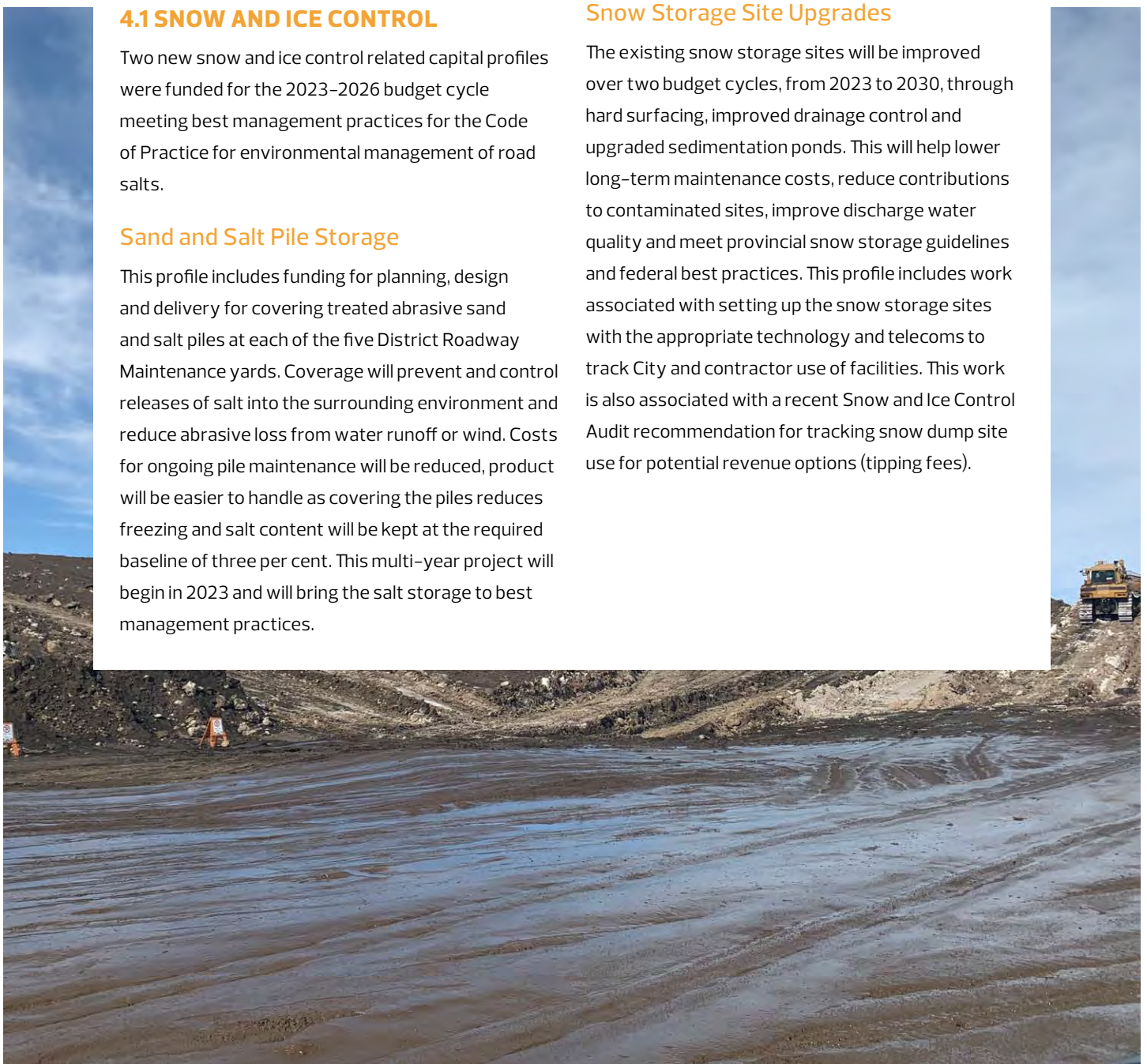
Two new snow and ice control related capital profiles were funded for the 2023–2026 budget cycle meeting best management practices for the Code of Practice for environmental management of road salts.

Sand and Salt Pile Storage

This profile includes funding for planning, design and delivery for covering treated abrasive sand and salt piles at each of the five District Roadway Maintenance yards. Coverage will prevent and control releases of salt into the surrounding environment and reduce abrasive loss from water runoff or wind. Costs for ongoing pile maintenance will be reduced, product will be easier to handle as covering the piles reduces freezing and salt content will be kept at the required baseline of three per cent. This multi-year project will begin in 2023 and will bring the salt storage to best management practices.

Snow Storage Site Upgrades

The existing snow storage sites will be improved over two budget cycles, from 2023 to 2030, through hard surfacing, improved drainage control and upgraded sedimentation ponds. This will help lower long-term maintenance costs, reduce contributions to contaminated sites, improve discharge water quality and meet provincial snow storage guidelines and federal best practices. This profile includes work associated with setting up the snow storage sites with the appropriate technology and telecoms to track City and contractor use of facilities. This work is also associated with a recent Snow and Ice Control Audit recommendation for tracking snow dump site use for potential revenue options (tipping fees).





4.2 TRAFFIC OPERATIONS

LED Street Light Conversion

The Light-Emitting Diodes (LED) Street Light Conversion project will convert 82 per cent (46,000) of existing high-pressure sodium streetlights to LEDs. LEDs use less energy, save taxpayers \$1.2 million each year in reduced power and maintenance costs, and help advance the City's strategic goal of climate resilience. It also decreases overall greenhouse gas emissions by 5,500 tonnes annually and reduces light pollution and intrusion on private property.

Railway Crossings

The team will continue to work closely with railway companies to complete safety improvements in compliance with regulations and recommendations of Transport Canada prior to the November 2024 deadline. They will also continue to support City Council's direction to pursue whistle cessation (anti-whistling) at 15 locations within Edmonton to enhance the quality of life for Edmontonians living near these railway crossings. Safety evaluations were completed at these railway crossings and work will commence with railway companies to implement changes required to achieve whistle cessation in 2023.

4.3 ROADS AND MULTIMODE PATHWAY MAINTENANCE

Neighbourhood Renewal Program

Operations 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 an annual budget of \$9.2 million and equates to approximately 219,000 square metres of alley, residential and collector road paving.

Neighbourhood Operating Reserve

A critical component to extending the lifecycle of an asset is preventative maintenance. The Neighbourhood Operating Reserve allows for large scale application of preventative maintenance practices such as microsurfacing and slab leveling sidewalks. In 2023, 726,000 square metres of road surface is expected to be microsurfaced.

" City crews were here today and fixed a water pooling issue in front of my house with an asphalt patch. They did a wonderful job! Please pass along a very BIG thank you to them for me!"

- RESIDENT

Capital Profile Detail: Road and Multimode Service

CAPITAL PROFILE	PROFILE NUMBER	PROGRAM	2023 BUDGET
Neighbourhood Renewal Program	CM-25-0000	Paving Operations	\$9.2 million
Neighbourhood Operating Reserve - IIS	N/A	Microsurfacing (including slab leveling) Curb Ramp	\$6 million \$436,000



4.4 BRIDGE AND STRUCTURE MAINTENANCE

Playground Conservation Program

The Playground Conservation Program is a Capital Renewal Program that rehabilitates existing playgrounds by performing targeted, major component replacements such as new equipment or surfacing. The playspace maintenance crews have specialized skills and equipment, as well as open order contracts for playground equipment procurement that make playground renewals much more efficient to deliver with in-house crews. In 2023, the playground rehabilitation team plans to execute \$900,000 worth of the Playground Conservation capital profile across 40 to 60 playgrounds.

Open Space Renewal Profile

In 2023, plans to build and install about \$630,000 worth of recoverable work for open space renewal projects include:

- » McKinnon Ravine stair renewal
- » Louise McKinney stair renewal

- » Green Shack conservation rebuilds (~12)
- » Tree grate replacement (~50)
- » Deterrent post installation
- » New wood and chain link fence construction
- » 313 needle box and ashtray installation locations

4.6 SAFE MOBILITY (TRAFFIC SAFETY)

Safe and Livable Community Streets

The Safe Mobility Strategy purpose is to achieve Vision Zero through safe and livable streets in Edmonton. Community streets, public participation and engagement, mode shift and supporting safer speeds are all important priorities required to continue progress toward this goal. The Safe and Livable Community Streets profile supports traffic safety and livability improvements to neighbourhoods and community gathering places through existing programs such as Vision Zero Street Labs, the Safe Speeds Toolkit and Safe Routes to School. Funding for additional engineering programs, such as speed humps and tables, traffic calming

CAPITAL PROFILE	PROFILE NUMBER	PROGRAM	2023 BUDGET
Open Space: Parks Renewal	CM-32-0000	Playground Conservation	\$900,000
Open Space: Parks Renewal	CM-32-0000	Open Space Renewal	\$630,000
Other Various			\$630,000



measures for exception to 40 km/h speed limit roadways and 40 km/h low-compliance roadways, was also approved in the 2023–2026 budget.

Safe Crossings Program

To further the City's commitment to make streets safer and more livable for all Edmontonians, the Safe Crossings Program will expand over the next four years. Since 2016, the program has completed over 375 upgrades. One hundred locations have been identified for improvement in 2023, with an additional 300 crossing upgrades scheduled for 2024–2026. In 2023, new improvement options are available for upgrades, including raised crosswalks and two-stage crossings. The public can view previous and upcoming projects through an interactive dashboard.

4.7 PARKS AND OPEN SPACE MANAGEMENT

Benchmark Program and Furniture Renewal Projects

This capital profile addresses work focused on improving outdoor amenities through the Commemorative Benchmark program. This program is fully partner-funded and was established to offer residents the opportunity to honour loved ones or celebrate special events. This is done through refurbishing an existing park bench or installing a new bench and affixing a plaque on the bench to serve as a commemoration. In 2022, \$132,800 in recoverable work was completed, primarily for renewal work and

for the Benchmark Program. The current focus of this profile is on refurbishing existing benches, with 46 existing benches refurbished and six new benches installed in 2022, for a total of 52 projects. The annual target for the number of projects is 50, including for 2023.

Dogs Off-leash

In 2023, staff will continue to identify priority areas for off-leash parks (new or enhanced) and integrate establishment and/or enhancement into neighbourhood and park renewal wherever feasible. The following work is also scheduled:

- » New off-leash areas are being developed in Pleasantview in 2023 and Ottewell in 2024.
- » A new off-leash area is also being constructed by a developer in The Orchards in 2023.

Public engagement on enhancements to Orval Allen Park and Hillview off-leash area has begun through the Building Great Neighbourhoods program.

Based on some concerns between residents, cyclists and dog owners, the Inglewood off-leash area will be further enhanced and fully enclosed with two, double entry gate systems. This construction is scheduled for spring 2023.

Public engagement is being conducted through Building Great Neighbourhoods to see if there is community support to add new off-leash areas within all neighbourhoods in the renewal process.



4.8 URBAN FOREST MANAGEMENT Greener As We Grow – New Capital Profile

This consolidated capital profile focused on tree planting includes funding to continue existing tree planting service levels (base programs) and to provide enhanced tree planting levels required to meet the City Plan two million tree planting goal by 2050, as well as work towards the larger goal of growing Edmonton's urban forest canopy to 20 per cent canopy coverage by 2071. This funding is being used as matching funding in the City's grant application for the federal government's 2 Billion Trees (2BT) program. Funds in this profile will support growth and renewal of maintained park and open space trees, volunteer tree planting through the Root for Trees Program and increased naturalization planting. Tree planting and naturalization sites will be identified through the project titled: Capital Planning for Greener As We Grow.

Capital Planning for Greener As We Grow

Leveraging the direction and tree planting targets from the Urban Forest Asset Management Plan, staff will continue the work that began in 2022 to create citywide and district planning levels maps that will inform suitable areas for turf conversion, naturalization, natural area, park and open space, and boulevard tree planting for the next two budget cycles. This project is being managed parallel to work on the Naturalization Plan which will provide direction for naturalization, restoration and reclamation for the next ten years.

Forestry Canopy Expansion and Maintained Tree Renewal

Work continues on a number of projects that focus on expanding the urban forest, as well as tree renewal to ensure that as trees die due to natural mortality or other reasons, there is a plan to replace them. Targets for this work are outlined in the Urban Forest Management Plan.

- » **Urban Forest Canopy Expansion Profile:** This project includes planning and designing both open space and boulevard and naturalization tree planting site details from 2019 to 2023. In 2023, the target is to plant 900 trees.
- » **Open Space and Boulevard Maintained Tree Canopy Expansion:** The 2023 target for net new trees to be planted by Forestry Operations is 900 boulevard and open space trees.
- » **Open Space and Boulevard Maintained Tree Renewal:** In 2023, tree replacements are scheduled for the southwest, southeast and northeast quadrants of Edmonton. Locations where tree renewal is required along collector and residential boulevards, centre medians and service lanes are being prioritized, along with the replacement of dead trees or vacant locations in Business Improvement Areas. Forestry Operations' planting target for 2023 is to replace 5,350 boulevard and open space trees.
- » **Maintained Tree Renewal (soft landscaping capital profile):** This capital profile addresses the annual replacement planting of open space and boulevard maintained trees and targets to plant 2,350 trees in 2023.



4.9 BUSINESS IMPROVEMENT AREA INFRASTRUCTURE SUPPORT

Dedicated and coordinated support is provided to BIAs from PARS and other branches across the City in the planning, operations, maintenance and renewal of infrastructure assets and services on sidewalks, roads and open spaces.

Below are the project-specific initiatives planned for implementation in 2023, working to support vibrancy in BIAs across the City:

- » Bike parking – various BIAs
- » Decorative and seasonal lighting – 124 Street, Downtown, The Crossroads
- » Decorative light canopy – 124 Street
- » Gateway signage installations – Beverly
- » Cross street lanterns – Chinatown
- » MacDonald Drive tree lighting and animation – Downtown
- » Heritage panel installations – Fort Road
- » Parklets, street furniture and bike parking – Old Strathcona
- » Tree lighting, winter lighting and holiday signage – The Crossroads

Additional projects may be added when planning and design work is complete and funding secured. Appreciation is extended to various partners including the BIAs, other branches within the City of Edmonton, the Government of Alberta and the Government of Canada for funding a number of the projects outlined earlier.

Centre City Servicing Project

Parks and Roads Services is developing a new approach to providing services to Edmonton's city centre. It will address increased traffic, density of people and high levels of social vulnerability by creating more proactive services to repairs and operations. The project will align with Edmonton's strategic goals of Urban Places, Healthy City and the City Plan of preserving and strengthening the city centre as Edmonton's principal employment, community event and residential node.

This new, integrated PARS Service delivery team will serve to expedite communication between various different working groups, enhance PARS service levels in the city centre and report on effectiveness for increased resourcing while also adding support and collaborating with external stakeholders such as Business Improvement Areas, the Oilers Entertainment Group and City Council.

"I just want to say THANK YOU! The trucks have been in our back alley twice now and the alley is finally less of a cliff and more of an even surface. Please pass along our thank you to whomever is part of this. We are grateful!" – RESIDENT



4.10 OPERATIONAL SUPPORT

311 Tableau Dashboard

To improve transparency to the public and reduce the number of duplicate 311 notifications, Parks and Roads Services made a commitment to update 311 notification status to better inform Edmontonians. In collaboration with other branch sections, Business Integration is developing a new 311 dashboard in Tableau and retiring the current 311 dashboard in Google Data Studio that has limited capability. The 311 Tableau dashboard will refresh data on a daily basis with the most recent status update and will be able to handle large amounts of data. The outcome will provide accurate information in a timely manner to help achieve the branch's compliance benchmark.

Spring Sweep Foundational Assessment

As part of the branch's foundational assessment project, Business Integration will lead the Spring Sweep foundational assessment in collaboration with Infrastructure Operations and City Operations Department Strategy Section. The work includes, a jurisdictional scan to understand the policy, process and operational details from comparable municipalities, current budget analysis to understand how the branch performs Spring Sweep at current state, and scenario analysis to understand the labour, equipment and budget needs for different completion timeline requirements.

"I was very impressed with how clean the streets are. It was the best sweeping I have ever seen here." - RESIDENT

4.10 CITY OPERATIONS INITIATIVES

Parks and Roads Services supports the following department and corporate initiatives:

Enterprise Commons

Enterprise Commons is the City's name for a new common online employee workspace currently under development.

A number of the City's aging technology applications like PeopleSoft need to be replaced. The Enterprise Commons online workspace will provide employees access to new applications using any internet enabled device.

Enterprise Commons will be the one place where all employees will go when they need to access forms, make changes to their personal information, view data and for some employees, perform their daily work when it's related to human resources, finance or supply chain tasks.

The new applications will reduce manual paper-based and redundant tasks, and improve corporate oversight, reporting capabilities and accessibility.

Employee and Community Experience

The Employee and Community Experience, launched in 2022, is an initiative spearheaded by the Department Strategy Section (DSS) and is the first of its kind in the City. Its goal is to coordinate five City Operations Department committees working to enhance equity for diverse groups. As a Department, we saw an opportunity to elevate the profile of these committees, highlight leadership commitment, improve collaboration and 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.

The specific accessibility actions being worked on within City Operations include:

- » Expanding the City's Assisted Waste Collection Program
- » Performing accessibility audits on public transit infrastructure
- » Delivering travel training to ETS riders with disabilities and mobility challenges
- » Developing strategies to prioritize accessibility considerations in snow and ice removal
- » Developing user panels to provide input into transit vehicle accessibility
- » 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](#). In 2023, the Committee will continue to focus on implementing these actions.

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 D&I framework. The committee contributes to corporate goals and establishes actions that meet the needs of the department contexts and realities. The committee helps connect D&I activities to the broader corporate strategy. Members act as change agents by championing D&I and promoting the City as an employer of choice.

In 2022, the committee participated in [The Art of Inclusion Framework](#), Anti-Racism Project, and the D&I Extravaganza. Other key elements the committee participated in, collaborated with and shared across the department included:

- » Inclusion Experience Week (March 2022): D&I Committee developed a Toolbox Talk, digital media panels and posters on the topic of Stop Racism with Allyship including what it means to be an ally.
- » Promoted Employee Resource Network Events such as Women@theCity: Break the Bias Lunch, Pride@theCity Awareness Session for International Transgender Day of Visibility, and Race&Ethnicity@theCity Leadership Q&A Forum on anti-racism and discrimination.
- » One World Festival (November 2022): Produced a virtual booth with a presentation on engaging front line workers in Diversity, Equity and Inclusion initiatives.

In 2023, the committee will focus on creating and implementing a D&I department action plan through its new committee structure while supporting corporate D&I initiatives.

Gender-Based Analysis Plus (GBA+) Committee

The Gender-Based Analysis Plus (GBA+) Centre of Excellence helps us build the mindset, heartset and skill set for employees to be more inclusive in their workplaces and in their work. We examine how our programs, services, policies and initiatives impact people of all genders, ethnic origin, race, religion, age and intellectual or physical disabilities so we can improve our inclusivity and responsiveness to the needs of our community and our employees.

In 2022, the GBA+ Centre of Excellence supported the completion of 47 GBA+ reports for Council. In 2023, the committee will focus on building awareness about the support they provide to work areas within City Operations and help build capacity among City Operations staff to conduct GBA+ in a thoughtful and intentional way.

Indigenous Framework Implementation Committee

The Indigenous Framework Implementation Committee supports the corporate [Indigenous Framework](#) which helps employees build positive and respectful relationships with Indigenous Peoples. In 2022, the committee focused on creating the department Indigenous Framework Action Plan in alignment with the seven commitments of the Indigenous Framework, and presented it to senior leadership for approval. From there, a communications and engagement plan was created, with several goals:

- » increase awareness and understanding of the Indigenous Framework and the City Operations Action Plan;
- » ensure staff have equitable access to information; and
- » ensure leaders feel comfortable delivering information and having conversations with staff.

In 2023, the Committee will refine and begin implementing the action plan and communications and engagement plan.

Women@CityOps Committee

The Women@City Ops Committee was created in 2022 to help promote and build a more diverse and inclusive culture. It is an inclusive committee, which means anyone can join. 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 young 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.



5.0 PERFORMANCE TARGETS

The City of Edmonton monitors and 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







These performance measures also allow employees to see the positive impact that their work has on the people they serve every day.






Parks and Roads Services identified the following performance measures to demonstrate accountability that goals are being achieved, targets are being met and residents are getting good value for their tax dollar.

Working with the Department Strategy Section (DSS) team, these measures will be revised for the various services over the 2023–2026 budget cycle as part of the Enterprise Performance Measures refresh.



PARKS AND ROADS SERVICES KEY PERFORMANCE MEASURES

SERVICE	MEASURE	MEASURE DESCRIPTION AND NARRATIVE	TRENDING STATUS
Road Service	Cost per Adjusted Lane Kilometre of Roadways	Ratio of total direct operational and maintenance cost per kilometre of inventory. To ensure efficient and effective value for tax dollars. Historical results show a downward trend.	
	Number of Potholes and Asphalt Repairs (IM)	Number of potholes and asphalt repairs completed throughout our road network.	
	Number of Bridges Inspections (IM)	Number of formal visual inspections of critical engineered structures, such as: » Roadway bridges » Pedestrian bridges » Major culverts » Major retaining walls	
	Number of Structure Inspections (IM)	Specialized structure inspections encompasses the annual plan for visual inspections of: » Playgrounds » Skate parks » Spray parks » Outdoor fitness » Noise walls » Staircases » Guard rails » Minor retaining walls » Jersey barriers	
Parking Service	EPark Occupancy Rate	Enables effective management of parking and decreases vehicle congestion. EPark on street only. E-park occupancy showed a decline during the pandemic. However, it has consistently been increasing since 2022 and is anticipated to reach pre-COVID levels later in 2023 or early 2024.	
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 the effectiveness of Safe Mobility programs. Over the past number of years, this measure has trended down when compared to the previous year's same quarter.	

SERVICE	MEASURE	MEASURE DESCRIPTION AND NARRATIVE	TRENDING STATUS
Park and Open Space Access Service	% Growth of Tree Canopy (Size Year-Over-Year) To evaluate the growth of the already established tree inventory. <i>Proposed measure that is currently not within Enterprise Performance Management.</i>	When the Urban Forest Management Plan was published in 2012, urban forest canopy was estimated to be at 10%. In 2020, LIDAR measured Edmonton's forest canopy at approximately 13%.	
	Number of new trees accepted into inventory annually (includes city-planted, volunteer planted and developer planted trees) <i>Proposed measure that is currently not within Enterprise Performance Management.</i>	On average, 8,667 new maintained trees are accepted into the Open Space and Boulevard tree inventory per year, the majority coming from development planting. An average of 93,000 trees and shrubs are planted in naturalized areas annually by Parks and Roads Services.	
Active Pathways Service	Cost per kilometre of Active Pathways (EPM)	Ratio of total direct operational and maintenance cost per kilometre of inventory to ensure efficient and effective value for tax dollars. This measure has seasonal fluctuations from snow clearing and sidewalk maintenance. The upward trend can be attributed to larger than planned accomplishments of sidewalk maintenance.	
	Number of Sidewalk Panels Replaced (IM)	Number of sidewalk panels requiring replacement due to very poor condition (inability to repair effectively).	
	Number of Trip Hazards Addressed (IM)	Total number of trip hazards removed.	

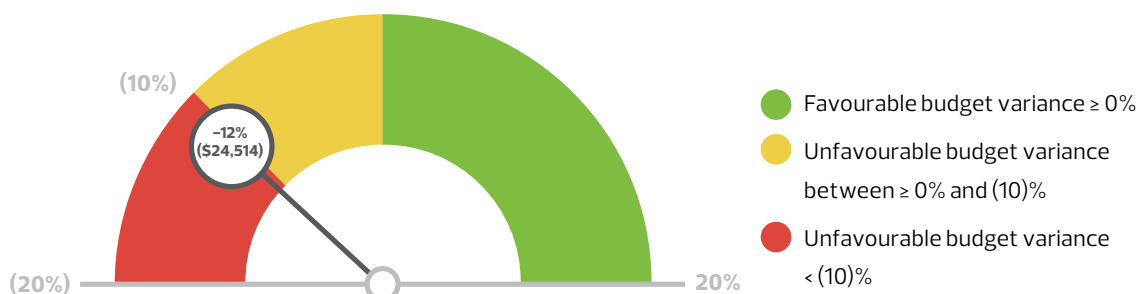
APPENDIX A: FINANCIAL SUMMARY

2023 BUDGET (000s)

Expenses	\$ 290,194
Revenue and Recoveries	\$ (89,200)
Net Income/(Loss)	\$ 200,993

SERVICES	EXPENSES	RECOVERY	REVENUE	NET
Snow and Ice Control	\$ 62,288	\$ (1,128)	\$ (63)	\$ 61,097
Street Cleaning & Spring Sweep	\$ 16,894	\$ -	\$ (1)	\$ 16,893
Traffic Control	\$ 20,546	\$ (11,518)	\$ (10,940)	\$ (1,912)
Traffic Signals and Streetlights	\$ 20,398	\$ (516)	\$ (118)	\$ 19,765
Bridge and Structure Maintenance, Road Maintenance, Multimode Pathway Maintenance	\$ 59,653	\$ (12,811)	\$ (2,084)	\$ 44,758
Parking – On Street / Off Street	\$ 9,678	\$ (3,137)	\$ (13,121)	\$ (6,580)
Safe Mobility (Traffic Safety)	\$ 17,081	\$ -	\$ (17,081)	\$ 0
Parks and Open Space Management	\$ 64,992	\$ (8,107)	\$ (3,445)	\$ 53,440
Urban Forest Management	\$ 18,664	\$ (1,547)	\$ (3,583)	\$ 13,533
TOTAL (000s)	\$ 290,194	\$ (38,763)	\$ (50,437)	\$ 200,993

NET POSITION BUDGET VARIANCE (%)



YEAR END FINANCIALS (2022) (000s)

	Budget	Actual	Year-end Variance
Expenses	\$ 291,354	\$ 322,378	\$ (31,024)
Revenue and Recoveries	\$ (85,860)	\$ (92,370)	\$ 6,510
Net Position	\$ 205,494	\$ 230,008	\$ (24,514)

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 Parks and Roads Services is 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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