Integrated Infrastructure Services

2020 Capital Region Partners
Session Update

Edmonton Construction Association - January 25, 2020
Consulting Engineers of Alberta - January 16, 2020
Alberta Roads & Highway Construction Association - January 9, 2020
“Working together, aligned with City Council, we enable a better life for all Edmontonians.”
Strategic Planning

- DIRECTION
- CHOICES
- ACTION
- BUDGET
- RESULTS
Strategic Goals

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

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

REGIONAL PROSPERITY
Edmonton grows prosperity for our Metro Region by driving innovation, competitiveness and relevance for our businesses at the local and global level.

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

<table>
<thead>
<tr>
<th>Safe</th>
<th>Helpful</th>
<th>Accountable</th>
<th>Integrated</th>
<th>Excellent</th>
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<tr>
<td><strong>CAPITAL</strong></td>
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**Urban Form**
- Imagine

**Integrated Infrastructure Services**
- Build

**City Operations**
- Maintain and Operate

**Citizen Services**
- Animate

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- **Corporate Strategic Development**
  - Corporate Strategy, Enterprise Performance Management, Enterprise Risk Management

- **Financial and Corporate Services**
  - Fully integrated use of financial and corporate services to inform strategic and significant operational decisions

- **Employee Services**
  - An inspired public service making things happen

- **Communications and Engagement**
  - Connective tissue leading internal and external communications
Capital Project Governance

READY TO...

- PLAN?
- DESIGN?
- FUND?
- BUILD?
- RUN?

DEVELOP

DELIVER
## Capital Reporting

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<tr>
<th>Status</th>
<th>Develop</th>
<th>Deliver/Legacy</th>
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<tr>
<td></td>
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<tr>
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<td>&gt; 20% of original</td>
</tr>
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<td></td>
<td>budget/schedule</td>
<td>budget/schedule</td>
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**Approved Budget $ by Budget Status (000's)**

<table>
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<th>Quarter</th>
<th>Approved Budget</th>
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<tr>
<td>Q2 2019</td>
<td>12,000,000</td>
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**% of Approved Budget by Schedule Status**

<table>
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<th>Quarter</th>
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<tr>
<td>Q3 2019</td>
<td>80%</td>
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<tr>
<td>Q2 2019</td>
<td>60%</td>
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Due to significant provincial funding reductions, Council faced a 4.3% tax increase to maintain base funding for services as well as an $180 million dollar decrease in capital funding.

On December 13th Council approved a tax increase of 2.08% for 2020 and made decisions on following major capital projects:

- Decelerate the ramp-up of the Alley Renewal Program by 1 year
- Deferring progression of Lewis Farms Recreation Centre once it reaches checkpoint 4
- Cancellation of the Co-located Dispatch Emergency Operations Centre
- Develop and deliver re-phased Terwillegar Expressway
- Planning and design for a new transit bus garage
- Upgrading the Stadium LRT Station
- Delivery of Imagine Jasper roadway improvements
- Delivery of Columbia Avenue roadway improvements
- Planning (to checkpoint 2) on Riverbend Library
- Planning (to checkpoint 2) on 101 Avenue; and
- Planning and design (to checkpoint 3) on the 170th St. footbridge
- Delivery of Beaumaris Lake Open Space Rehabilitation
- Delivery of Edmonton Convention Centre Underground Structure Renewal
Integrated Infrastructure Services
Transportation

Presenter: Sam El Mohtar, P. Eng.

Questions: Sam El Mohtar, P. Eng.
Director, Transportation Infrastructure Delivery
Integrated Infrastructure Services | Infrastructure Delivery
sam.elmohtar@edmonton.ca
Transportation

Looking back at 2019

- Numerous planning and design studies started or completed, including:
  - Heritage Valley to Century Park Transit Priority Measures
  - 50 Street CP Rail Grade Separation
  - Terwillegar Drive Expressway
  - 167 Avenue / 66 Street Widening (QBS Pilot)
  - 184 Street (107 Avenue to 114 Avenue) Rehab
  - Jasper Avenue New Vision
  - McDougall Hill Pedestrian Bridge Feasibility Assessment
Transportation

Looking back at 2019

- Transportation Infrastructure Delivery 2019 Program Summary
  - ~$80 M Total Project Expenditure
  - Bridges Project Highlights
    - Groat Road Bridges, 106 Avenue over Wayne Gretzky Drive, 170 Street over CN Rail NB
  - Roadway Construction Highlights
    - Roadway Renewal totalling 530,000 m$^2$
    - Roadway Growth totalling 65,000 m$^2$
Planning and Design Projects Upcoming in 2020 / 21 (not yet awarded):

- Planning Assignments:
  - 101 Avenue Streetscape (50 - 79 St)
  - River Crossing Streets
  - High Level Bridge Rehabilitation
  - 17 Street Widening & Wildlife Passage Evaluation (S. of 38 Ave)

- Planning & Design Assignments:
  - 107 Avenue REVITE Streetscape
  - 142 Street / Whitemud Drive Pedestrian Bridge

- Design Assignments:
  - 170 Street Pedestrian Bridge
  - Whitemud Drive Widening & Rainbow Valley Bridges
  - Other Bridge and Road Renewals
2020 Transportation Delivery Overview

- Bridge and Structure Renewal
  - Mill Creek Pedestrian Bridges (11 Structures)
    - 2020 Tender for 2021 Construction
  - Whitemud Drive and 159 Street Bin Wall
  - 23 Avenue (Smith Crossing) and 111 Street (Blackmud Creek) Pedestrian Bridges
    - 2020 Tender for 2021 Construction
  - Structural Miscellaneous
    - Including Emergent Work
  - Design for multiple 2021/2022 Locations
2020 Transportation Delivery Overview

Upcoming Major Projects

- **50 Street / CP Rail Grade Separation**
  - Construction Consultant General Contractor (2020)
  - Detailed Design (released early 2020)

- **Terwillegar Drive and Whitemud Drive Alternate Staging (Phase 1)**
  - 8 Lane Expressway from Rabbit Hill Road to WMD
  - Detailed Design for Terwillegar Drive (released early 2020)
  - Whitemud Dr. detailed design TBC
  - 2020 Tender for 2021/2022 Construction
Looking back at 2019

Planning
- Yellowhead Trail and 66 Street Area
- St. Albert Trail to 97 Street

Design
- 156 Street to St. Albert (mainline and service roads)
- Fort Road Widening (Yellowhead Trail to 66 Street)
- 123 Avenue (156 Street to 142 Street)
- Yellowhead Trail East Widening (west of 50 Street to the North Saskatchewan River)

Construction
- 124 Avenue (149 Street to 142 Street)
- 128 Avenue (156 Street to St. Albert Trail)
- 125A Avenue (97 Street to 82 Street) which included the removal of the signalized intersection at Yellowhead Trail and 89 Street
Yellowhead Trail Freeway Conversion Program

Looking forward to 2020

Planning and Design

● St. Albert Trail to 97 Street (scheduled to be completed Q2 2021)
● Finalize the design of the 156 Street to St. Albert (mainline and service roads) and Fort Road Widening (Yellowhead Trail to 66 Street) projects. These projects will be tendered for construction early in 2021

Construction

● 123 Avenue (156 Street to 142 Street)
● Yellowhead Trail East Widening (west of 50 Street to the North Saskatchewan River)

The overall schedule for the planning, design and construction of the freeway conversion is available on the City of Edmonton’s website.
Presenter: Jack Ashton, B.Sc. PMP

Questions: Jack Ashton, B.Sc. PMP
A| Director, Facility Infrastructure Delivery
Integrated Infrastructure Services | Infrastructure Delivery
jack.ashton@edmonton.ca
Facility Develop & Deliver

Looking back at 2019

72 Projects In Planning
26 Projects In Design $646M
25 Projects In Construction $497M
61 Projects In Service $442M

Current Program Value $1,485M
Facility Develop & Deliver

**Coronation Recreation Centre (CM / CCGC)**
Capital profile valued at over $110 Million

**Edmonton Soccer Association South Soccer Centre Expansion**
Capital profile valued at over $28 Million

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2019 to 2022
Facility Delivery Program

$305M Renewal
$56M Growth
Facility Develop & Deliver

Looking forward and how you can help

How you can help us?

- Safety planning and monitoring
- Early engagement
- Scope certainty
- Budget certainty
- Schedule certainty
- Risk analysis and ownership
- Constructability advice
- Pre-construction services
  - Structural testing
  - Hazardous materials
  - Early works
How you can help us?

- Focus on renewal and energy retrofits of approx. 60 existing buildings
- Installation of solar photovoltaics on City buildings
- Balancing design excellence with budget constraints, efficiency, durable life cycle and maintainability
- Sustainability measures and policies
  - GHG targets
  - LEED targets
  - Energy targets
  - Waste targets
Engineering Services

How we support

- Approximately 1,000 Geotechnical, Environmental, Structural, Mechanical, & Electrical Reviews of primarily City projects.
- Support calls related to Operations emergent issues; including,
  - environmental contamination questions,
  - structural failures,
  - slope stability concerns,
  - electrical safety issues;
- A number involving Standing Arrangement Consultants.
- Geotechnical & Environmental Consulting Services Standing Arrangements posting, anticipated in Q1 2020
- Supported projects with materials testing services for quality assurance.
- Regional Transportation Engineering Services Municipal Working Group Formed
- Supporting Corporation on Professional Practice (increasing quality assurance review of consultant created PWPs)
Looking back at 2019

Projects in Development
Projects in Construction
Development Completed
Construction Completion

Current Program Value
$34M

Projects included playgrounds, golf courses, parks, sports fields, cemeteries, stairs, viewpoints and trails.

* The above numbers do not include community-led projects that Open Space staff support.
Looking back at 2019
Notable projects developed and/or delivered in 2019 include:

- **Master Plans & Concept Plans** - Dawson Park and Kinnaird Ravine, Oleskiew River Valley Park, Gallagher Park, Glengarry Park, Confederation Park, Queen Elizabeth School Park
- **Beaumaris Lake Rehabilitation** - nearing completion of detailed design
- **Jumpstart Accessible Playground** - concept, design and Partnership Funding Agreement - Largest inclusive playground in Edmonton
- **Commonwealth Walkways** - a designated 10 km interactive walking pathway that encourages exploration of Edmonton’s history and heritage in the River Valley
- **Keillor Point Viewing Area** - Formalizing public access to one of Edmonton’s most amazing river valley views.
Open Spaces Develop & Deliver

Looking forward and how you can help

- Planning, design and delivery of ~ $140M in open space infrastructure projects for renewal and growth through the 2019 and 2022 budget cycle
- Projects include playgrounds, spray decks, parks, cemetery growth and renewal, golf course renewals, sports fields, stairs, and trail systems

Upcoming Notable Projects:

- Various School Park Site Developments (planning & design, construction)
- Various renewal projects: parks, trails, playground, sportsfields (planning & design)
- Natural Playgrounds (construction)
- Beaumaris Lake Open Space Rehabilitation (construction)
- Butler Memorial Park (construction)
Building Great Neighbourhoods Deliver

Project Types

**Neighbourhood Renewal**
- Large-scale full reconstruction + growth
- “Transformative” Projects
- Residential Neighbourhoods

**Rehabilitation**
- Mainly road rehabilitation
- Minimal curb & sidewalk repairs
- Industrial Neighbourhoods
- Collector Rehabs
- “NERP”

**Alley Renewal**
- Full reconstruction of Alleys
- Residential & Commercial
Building Great Neighbourhoods Deliver

Looking back at 2019

- Neighbourhood Reconstructions Completed: 7
- Neighbourhood Reconstructions In-Progress: 6
- Rehabilitation Projects Completed: 8
- Alley Projects Completed: 4

Cost of Completed Projects: $150M
Building Great Neighbourhoods Deliver

Looking forward to 2020

6 Neighbourhood Reconstructions Continuing

1 Neighbourhood Reconstruction Tender

2 Rehabilitation Project Tenders

3 Alley Neighbourhood Tenders

Budget for 2019 Planned Tenders $40M
Building Great Neighbourhoods Deliver

2020 Tender List

**Neighbourhood Reconstruction**
- Lorelei (2-3 year)

**Industrial Rehabilitation**
- Cloverbar
- Calgary Trail North

**Alley Renewal**
- King Edward Park (2 year)
- Delton
- Dechene
Building Great Neighbourhoods Deliver

Alley Renewal Program Update

- Tax Increase for 2020 was deferred until 2023
- “Ramp-up” period is 1 year longer
- Program at full delivery in 2023
- Approximately 40-50 km per year at full delivery
- Subject to approval of planned future tax levy
Integrated Infrastructure Services
LRT

Presenter: Hanan Saman, P.Eng
Questions: Jarek Karpiejuk, P.Eng
Director, LRT Infrastructure
Integrated Infrastructure Services | LRT
Jarek.Karpiejuk@edmonton.ca
LRT Expansion & Renewal

Looking back at 2019

New Branch Role and Mandate

Valley Line Southeast:
- Completed elevated guideway; continued Tawatin à Bridge, tunnels, and Gerry Wright Operations Maintenance Facility
- Started construction of the Mill Woods Transit Centre

Valley Line West:
- Launched design-build-finance (DBF) procurement
- Two public capstone events

Metro Line Northwest Extension:
- Procured Construction Manager for Phase 1
- Finalized concept plans and preliminary engineering for Phase 2

Capital Line South LRT Expansion:
- Completed preliminary engineering for Phase 1
- Heritage Valley Neighbourhood #14 Area Structure Plan

LRT Renewal:
- Delivered first year of LRT Renewal program, and received Canadian Association of Railway Suppliers (CARS) Innovation Award for 66 Street Tunnel.
LRT Expansion & Renewal

Looking forward and how you can help

Valley Line West:
- Design-build -finance of main infrastructure
- Light Rail Vehicles procurement
- Continuing Early Works

Metro Line NW LRT Extension:
- Design and construction for Phase 1
- Early works for Phase 1
- Design and construction for a LRV storage facility

LRT Renewal:
- Design and construction for the Stadium Station
- NE Safety Crossing, 95 St tunnel, and track upgrade
- LRT Platforms Rehabilitation, and LRT Major Facilities Renewal
LRT Expansion & Renewal - Renewal Program

Looking forward to 2020 - 2022

22 Projects In Planning
14 Projects In Design
8 Projects In Construction
2 Projects In Service 2019

Current Program Value

$80,523M
Integrated Infrastructure Services

Corporate Procurement & Supply Services

Presenter: Roger Lockwood  CPA, CMA

Questions:
Roger Lockwood  CPA, CMA
DIRECTOR, PROCUREMENT
CORPORATE PROCUREMENT & SUPPLY SERVICES
FINANCIAL & CORPORATE SERVICES

Gaetan Demers  CSCP, P. LOG., SCMP
DIRECTOR, SUPPLIER MANAGEMENT
CORPORATE PROCUREMENT & SUPPLY SERVICES
FINANCIAL & CORPORATE SERVICES
Corporate Procurement & Supply Services

Update on Ariba/ Procure to Pay

Progress on Ariba Implementation:

- January 2019 - Sourcing implementation - RFP’s, contracts
- January to May 2020 - Begin the Ariba Network roll-out by waves:
  - Receive PO’s from the City
  - Issue invoices to the City
  - Receive payment information

Impacts:

- Register with SAP Ariba (no cost)
- Information is available on Edmonton.ca/SAPARiba
- May see invoices in multiple ways as we transition
Corporate Procurement & Supply Services

Sustainable Purchasing Policy

**December 10** - Council Approved an updated Sustainable Procurement Policy which factors in social value principles

**Why Social Procurement?**

When we focus on ‘best value for money’ procurement is much more than a financial transaction; it is a tool for building healthy communities.
What is Social Procurement?

Adding a social value to existing purchasing

- Value of good/service for purchaser
- Dollar value of the transaction for supplier
- Social value created by the purchase
- Community Value
Four Key Descriptive Purchase Outcomes for our Social Procurement Framework:

- Employment
- Skills & Training
- Social Value Supply Chain
- Community Development

Beginning in Q2 2020, criteria in these areas will be considered in procurements.

More information will become available on [Edmonton.ca](http://Edmonton.ca)
Purpose / Strategy

To monitor, evaluate and improve supplier performance and delivery to achieve better outcomes for the City and its Citizens

Objectives & outcomes:
- Provide a standardized approach
- Foster ongoing and open communication
- Inform future Supplier selection based on past Supplier Performance

Key drivers & guiding principles:
- Delivery of goods and services on time, on budget and within the agreed upon scope
- Manage and mitigate mutual contractual risk and compliance
- Drive and monitor supplier performance
- Foster business relationships, development and innovation
Supplier Performance

Framework

- The framework encompasses the following elements:

- The Infrastructure Owners Forum outcomes were the foundation for development of the City of Edmonton

**Key Performance Indicators (KPIs)**:
- Quality,
- Delivery,
- Financial
- Relationship Management
- Health, Safety & Environment

- And four individual **Scorecards**:
  - Goods & Services
  - Information Technology
  - **Construction Services**
  - Infrastructure Professional Services
Supplier Performance

Project Plan

2019

Supplier Performance Management Framework

Draft Completed

2020 Q1

- IIS Supplier Performance Data Transition Focus Group
- Supplier Performance Process, Procedure & Templates
- Transition, Integration and Implementation Plans

2020 Q2

Training & Rollout

Survey Participants

Respond to Survey

CoE SPM Agent

Create Supplier Performance Project

Check Scorecard

Publish Survey

Check Scorecard

Send Scorecard for Approval

Discuss Action Plan with Supplier

Continue Monitoring

The Process is repeated on a predetermined schedule

Edmonton
Thank you

Edmonton Construction Association Liaison:

Jesse James Banford,  P.Eng., GSC, NCSO
AJ BRANCH MANAGER
INFRASTRUCTURE DELIVERY
INTEGRATED INFRASTRUCTURE SERVICES