



Integrated Infrastructure Services

Managing the Corporation

Edmonton

Infrastructure Overview

Adam Laughlin,
Deputy City Manager, IIS

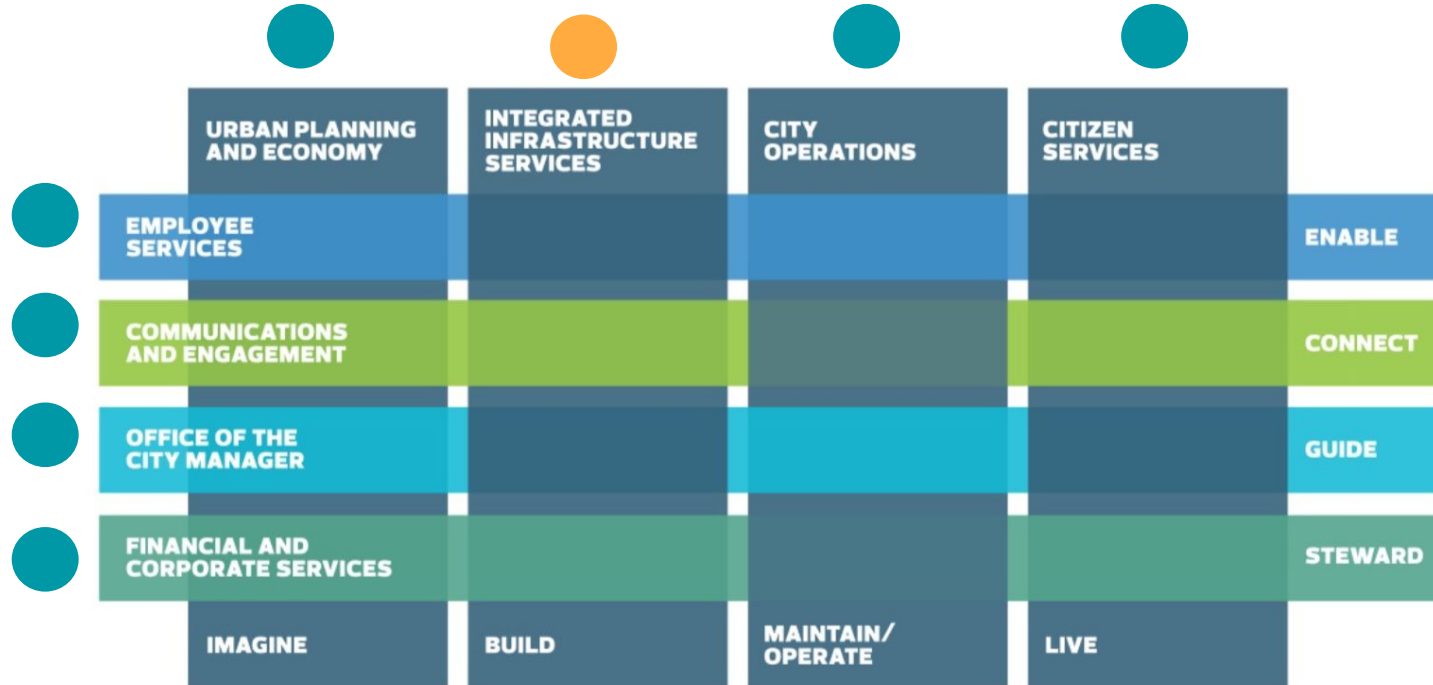
November 2, 2021

Strategic Wayfinding



Infrastructure, project and asset management have strong alignment to the City's Corporate Business plan and contribute greatly to the goals set out in the City Plan.

Corporate Wayfinding



The next 90 days of Infrastructure-related Reporting

In the next
30 days...

- November 22:
 - Fall 2021 Supplementary Capital Budget Adjustment (2022 Budget) presentation
 - 2021 Q3 Major Capital Project Reporting released
 - Bridge Renewal Update

In the next
60 days...

- December 6:
 - Lewis Farms Facility & Park Expression of Interest
- December 13-15:
 - Council 2022 Capital Budget deliberations

In the next
90 days...

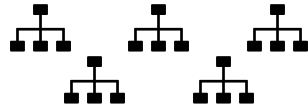
- Various project-related Environmental Impact Assessments (e.g. Strathcona County Footbridge, Rundle Park Parking Lot & Trail Renewal, Terwillegar Drive Stage 2 Expansion)

Overview of our session today

1. Genesis, Principles and Outcomes
2. Reporting and Performance Measurement
3. Project Stories
4. Updates (Private)

New Department Created (2016+)

FROM



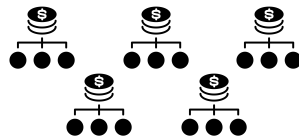
Individual
Departments



Funding for minimal
design

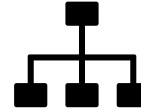


Inconsistent project
reporting



Department
capital budget

TO



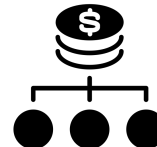
One Department



Budget informed by fully
developed business cases,
supported by design work



Regular project updates, clear
governance, transparency



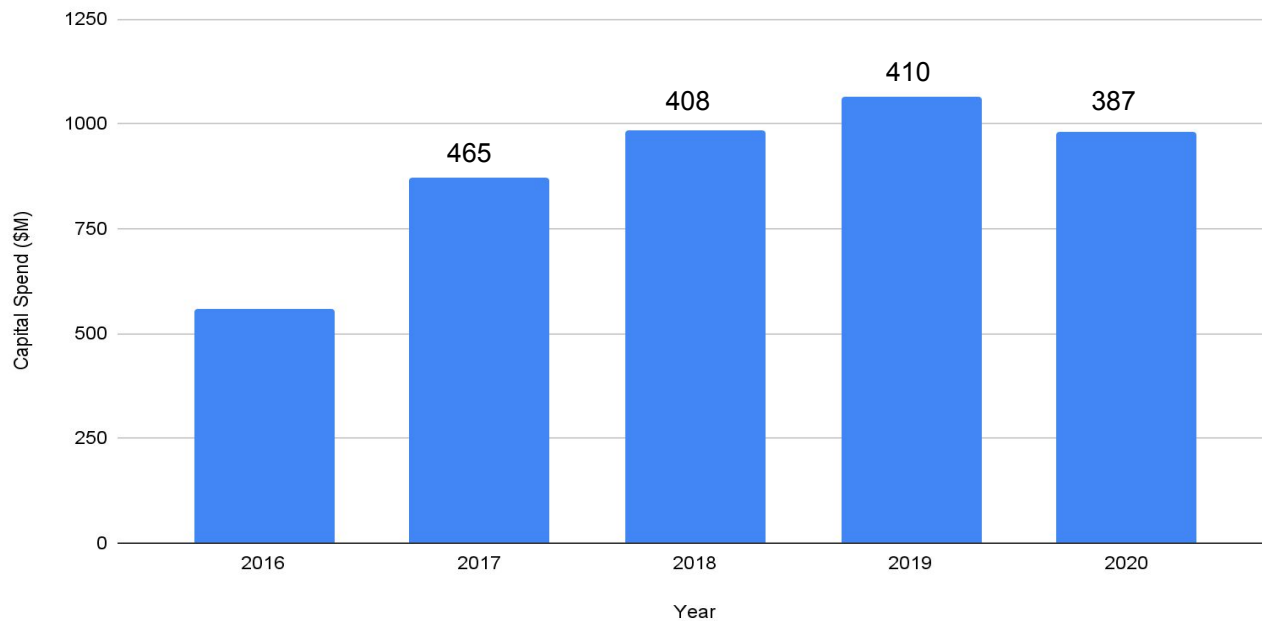
Corporate, integrated capital
model

Key Departmental Outcomes

- **Integration:** Management of all classes of infrastructure assets from concept through to the end of construction
- **Enhanced Project Oversight:** Better information early in the project to inform the capital budget process
- **Project Management Excellence:** Improved ability to manage, report and communicate on project scope, budget and schedule.

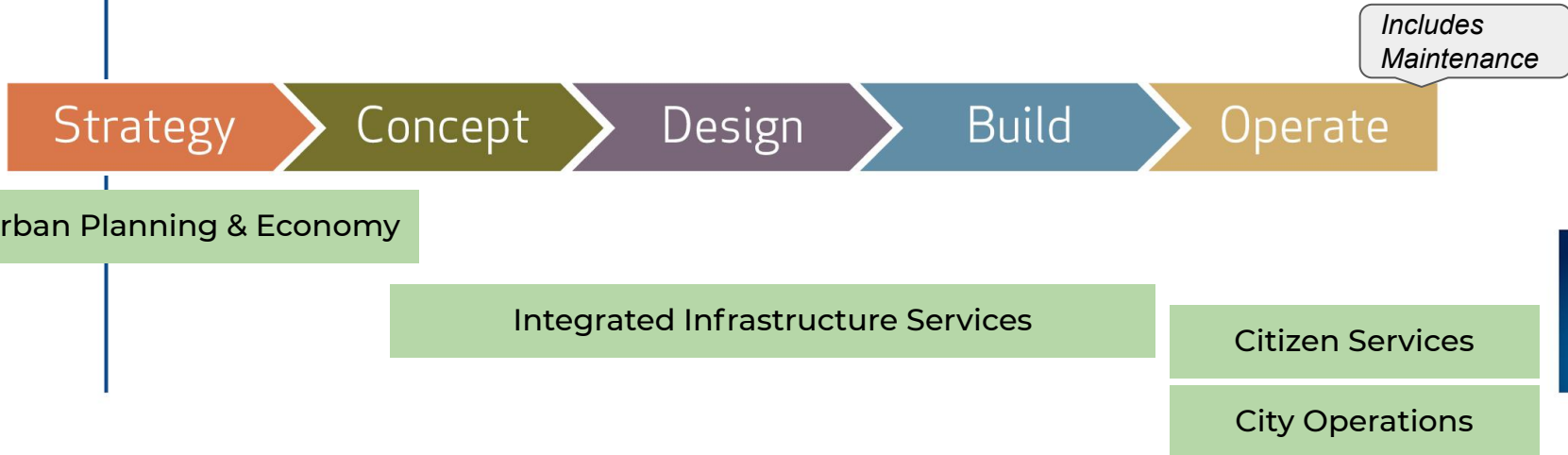
Context Setting: Overall Capital Spend Trends

Capital Spend (\$M)



Key Outcome: Integration (Department)


- Consistent development and delivery approach across all asset types
- Greater emphasis on project development to improve project delivery outcomes through earlier consideration of:
 - Lifecycle asset management and sustainability improvements
 - City strategic outcomes and policies such as:
 - Complete Streets
 - Low Impact Development
 - Energy Transition Strategy
 - Active Transportation

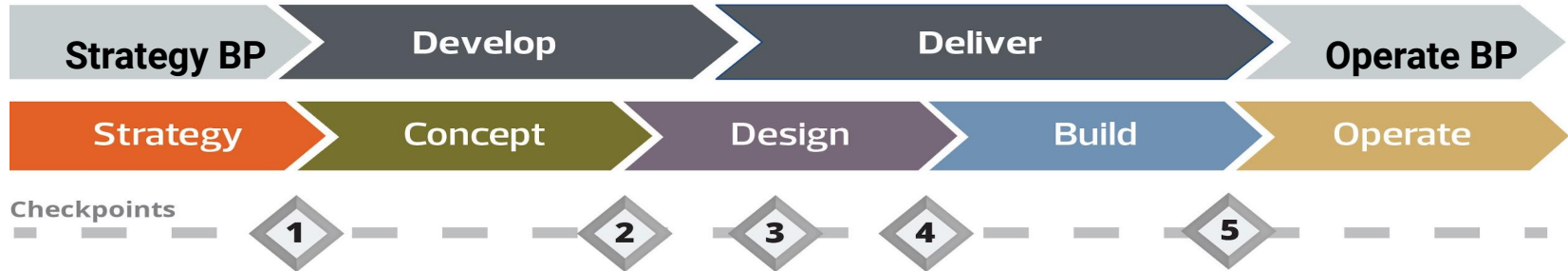


Key Outcome: Enhanced Project Oversight Project Development and Delivery Overview

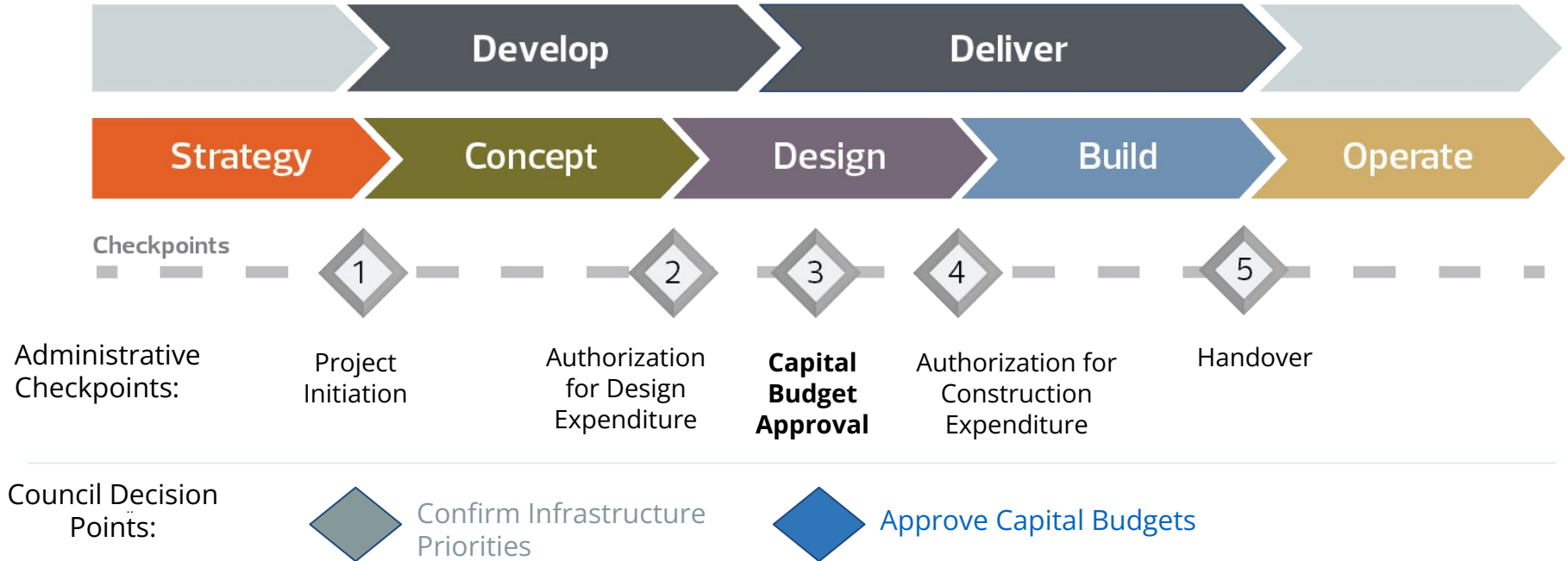
→ City Policy: C591 Capital Project Governance

- ◆ Allocates dedicated budget for planning and design prior to full project approval
- ◆ Project Development and Delivery Model (PDDM)
 - develop and deliver organizing principles
 - structured review of projects at checkpoints

 CITY POLICY	
REFERENCE: City Policy C578 - Multi-year Budgeting Policy City Policy C203C - Debt Management Fiscal Policy City Policy C513 - Public Involvement	POLICY NUMBER: C591 ADOPTED BY: City Council April 25, 2017 SUPERSEDES: New
PREPARED BY: Integrated Infrastructure Services	DATE: April 18, 2017
TITLE: Capital Project Governance	
Policy Statement: The City of Edmonton is committed to achieving effective and efficient use of public funds dedicated to capital projects. In order to inspire trust among citizens and Council in the City's commitment and ability to deliver quality infrastructure, Administration will ensure that sufficient information is prepared in advance of the Capital Budget process to support informed investment decisions. The City of Edmonton will adopt a Project Development / Delivery (PDD) approach that will ensure a phased approach is used for all capital projects. This includes but is not limited to infrastructure, fleet and equipment, information technology investments, and land. The PDD involves formal checkpoint reviews of the project as it progresses through the strategy, concept, design, build and operate value chain. This approach will be used to reduce the risk of issues arising during project delivery and ensure that thorough vetting and analysis have been completed prior to full approval. In certain cases, there will be modified approaches or exceptions to allow accelerated project schedule, to be guided by the following criteria: <ul style="list-style-type: none">• Opportunities for special external funding, e.g. grants• Low risk projects that can achieve cost reductions due to schedule acceleration• Council directed priority projects Exceptions will be evaluated on a case-by-case basis and approved by the City Manager when within delegated authority and where there's no material impact to budget, timeline or scope. Otherwise, exceptions shall return to Council for approval.	
<small>*This policy is subject to any specific provisions of the Municipal Government Act or other relevant legislation or Union Agreements</small>	



Key Outcome: Enhanced Project Oversight (cont.)

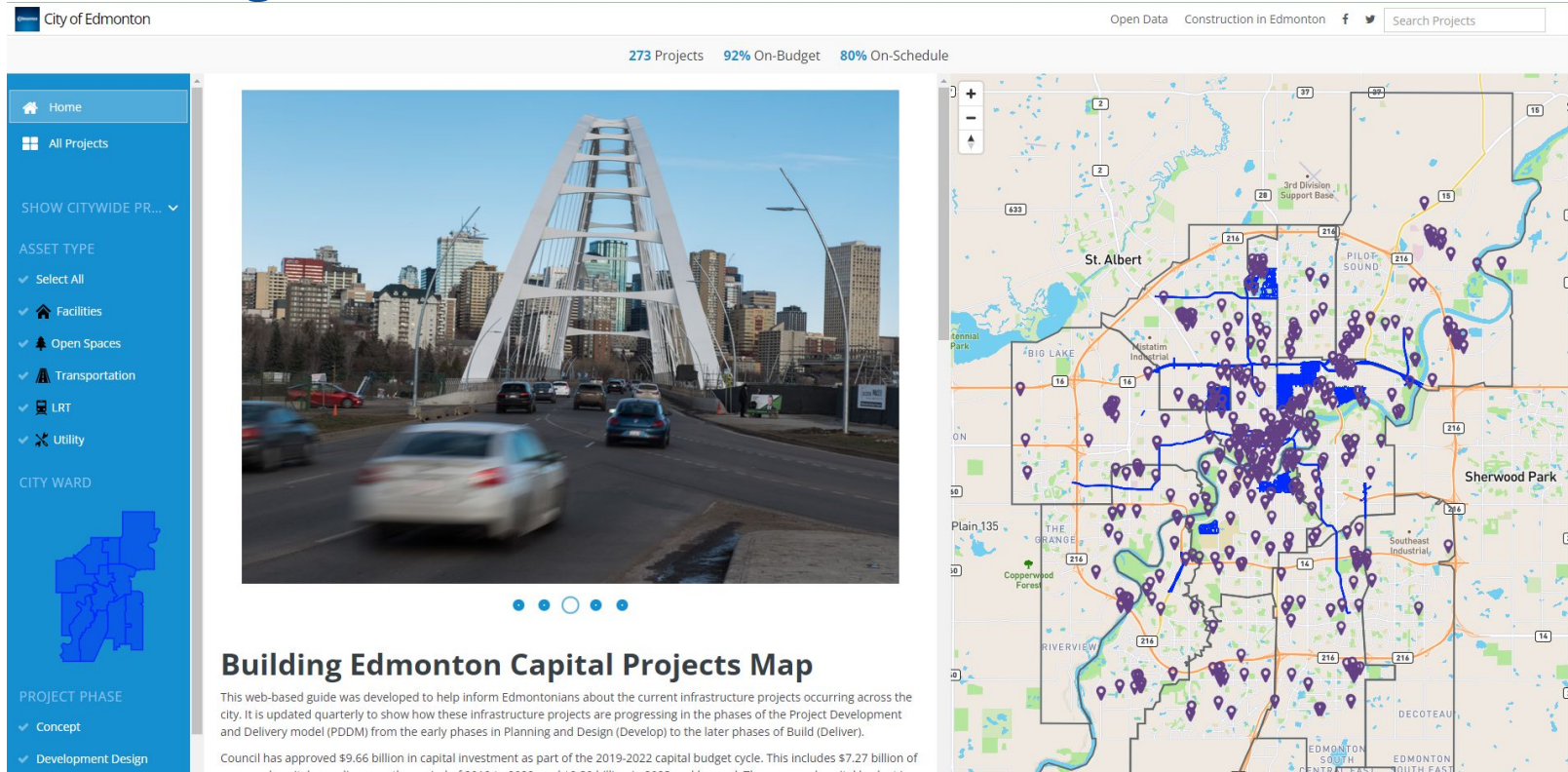


Key Outcome: Project Management Excellence

- Contributing to a learning culture by enhancing our corporate maturity and management discipline to assure project outcomes and results for citizens . This is achieved through :
 - Project Management Training Framework - various knowledge resources and learning modules
 - Project Management Reference Guide - Process and practice standardization
 - Project Management Information System - Program and project performance reporting
 - Project Management Maturity Assessment - Internal auditing of projects

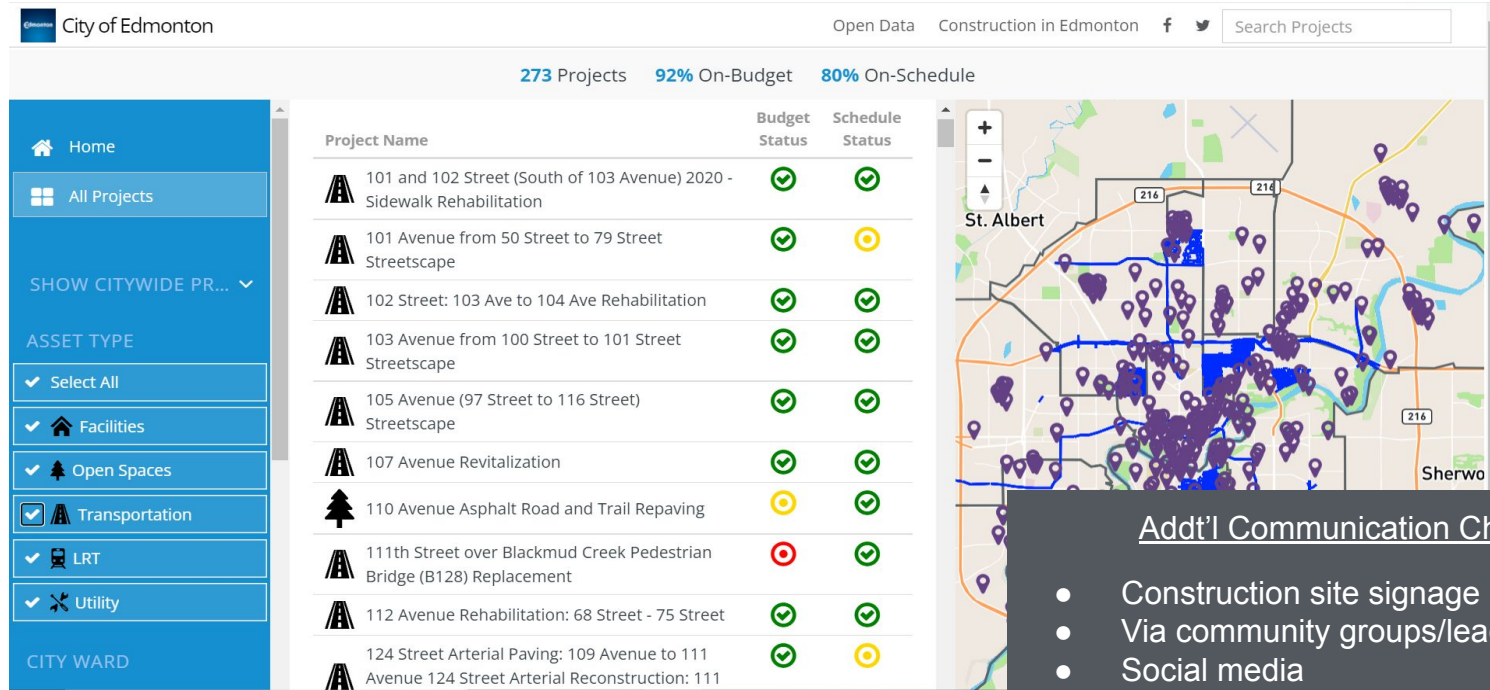
Reporting and Performance Measurement

“Building Edmonton” Web Platform



<http://building.edmonton.ca>

Reporting and Performance Measurement “Building Edmonton” Web Platform (cont.)





Add'l Communication Channels:

- Construction site signage
- Via community groups/leagues
- Social media
- Memos / bullets to Council, released publicly per FOIP

<http://building.edmonton.ca>

Reporting and Performance Measurement

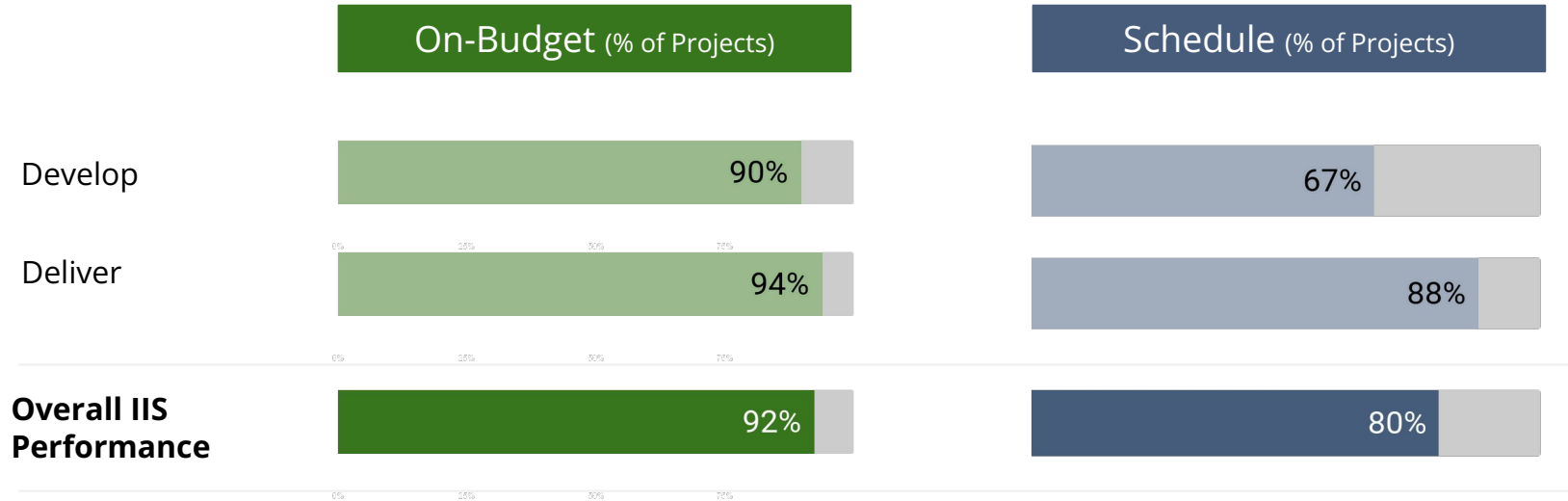
2020 Project Performance

2020 Completed Project Performance	Legacy Projects (Pre PDDM)	PDDM Projects	Change with PDDM
On-Budget	93%	95%	2% 
On-Time	64%	76%	12% 

Reporting and Performance Measurement

2021 Current Project Performance

On Time and On Budget Measures in Q2-21, separated by Infrastructure Delivery and Infrastructure Planning and Design, as described by the Municipal Reference Guide Services.

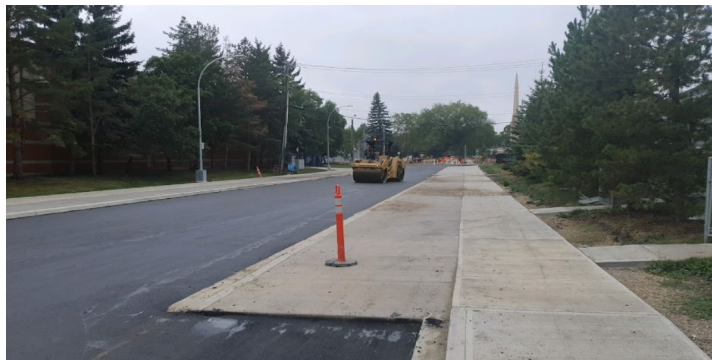


Project Management Institute: "Organizations with 80% or more of projects being completed on time and on budget, and meeting original goals and business intent—and having high benefits realization maturity"

Building with Purpose



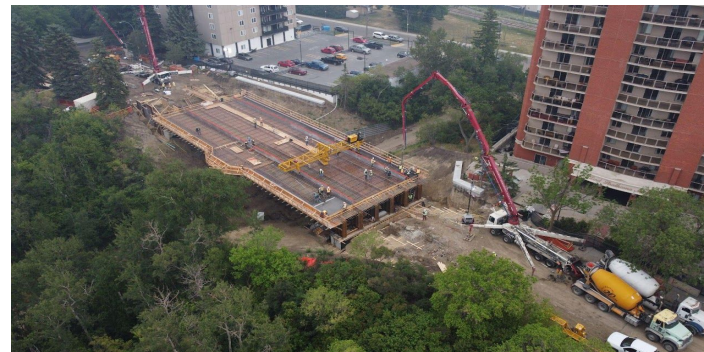
Municipal Stimulus Program (MSP) Outcomes



Neighbourhood Renewal



Touch The Water



Duggan Bridge

Project Stories



Imagine Jasper Avenue



**Muttart
Conservatory
Rehabilitation**



**Queen Elizabeth
II Planetarium**

What We Heard From Council

- Fiscally responsible capital spending
- Continued investment in neighbourhood and alley renewal; with an equity lens
- Community desire for recreation spaces (large and small)
- Coordinated construction planning to minimize disruption
- Overlay capital construction with City Plan implementation
- Enhanced communication; telling our story and doing so with empathy

Thank You.

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Edmonton