

LRT Network Expansion Progress Update

Recommendation

That Executive Committee recommend to City Council:

That a non-statutory public hearing be held at the November 6, 2018, City Council meeting, at 9:30 a.m., to hear from speakers on the Capital Line (Century Park to Allard / Desrocher) and Metro Line (Blatchford to Campbell Road) proposed Concept Plans and Crossing Assessments.

Executive Summary

Administration continues to advance multiple LRT network expansion projects through various stages of development. In April 2018, an announcement of the second phase of federal Public Transit Infrastructure Fund dollars with provincial contributions heightened the significance of work already underway. As Valley Line West and Metro Line (Northwest from NAIT to Blatchford) have been identified as priorities for construction funding, the design work and construction procurement packages for those segments continue to advance. Administration will be bringing a number of reports to Council in the coming months in order to both capitalize on available funding and to ensure a smooth project transition from planning to design, through procurement, and into construction.

Report

LRT expansion projects have a significant impact on the City's urban form. Edmonton's strategic plans, including *The Way We Grow*, *The Way We Move*, and *The Way We Live*, as well as the Transit Oriented Development (TOD) Guidelines approved by City Council in 2012, all support a commitment to create a compact, more integrated urban environment where people can get where they need to go using sustainable transportation modes. Council's strategic plan for 2019-2028 also reinforces LRT network expansion, most directly through the goal of connected urban places.

In 2009, City Council adopted a long-term plan to build out the LRT network, including six lines extending from downtown to the northwest, northeast, east, southeast, south, and west sectors of the City (Attachment 1). Current progress towards the complete buildout of Edmonton's approved LRT Network is summarized in Attachment 2.

An increase in federal funding for public transit projects in late 2016 through Phase 1 of the Public Transit Infrastructure Fund (PTIF) resulted in an acceleration of LRT planning and design work as well as the associated public engagement activities.

The following LRT network expansion projects are currently underway in the concept, design, or build phase and are being executed in accordance with the priorities as approved by City Council on May 3, 2016, through report CR_3314 Long Term Funding Plan for the LRT - Strategic Options, Extension Planning and Proposed Stages of Construction:

| Stage | LRT Line | Corridor |
|---------|--------------------------------|----------------------------------|
| Concept | Centre LRT | Downtown Circulator |
| Design | Valley Line West | Downtown to Lewis Farms |
| | Metro Line Northwest Extension | NAIT to Blatchford |
| | Metro Line Northwest Extension | Blatchford to Campbell Road |
| | Capital Line South Extension | Century Park to Allard/Desrocher |
| Build | Valley Line Southeast | Downtown to Mill Woods |
| Operate | Metro Line | Churchill to NAIT |

A brief update on the status of each of these active projects can be found in Attachment 3. Additional information for the Valley Line Southeast project continues to be shared through quarterly progress reports (Attachment 4). Council has expressed interest in receiving additional information on the performance measures associated with the Valley Line Southeast contract, which is provided in Attachment 5. Although performance metrics of this type are regularly used to manage and monitor large projects, this level of detail is typically not provided to Council.

On April 3, 2018 the federal and provincial governments signed a bilateral agreement that will provide more than \$3.3 billion in federal funding through the Investing in Canada plan over the next 10 years for infrastructure projects. This bilateral agreement includes \$2.1 billion for public transit for Alberta under Phase II of the PTIF. Edmonton's share of the federal funding based on ridership is up to \$878 million (40% federal contribution). In the Alberta Budget 2018, the Province committed \$1.5 billion for LRT projects in Edmonton; the Province's matching funding for PTIF II is included in the Province's funding commitment. Edmonton's portion of the Federal and Provincial funding has been earmarked for LRT projects.

These announcements increase the urgency associated with bringing to a state of construction procurement readiness the two projects of the LRT Network that previously approved as construction priorities by Council - Valley Line West extension (to Lewis Farms) and the Metro Line Northwest extension (from NAIT to Blatchford). To support this critical work, as well as to advance projects funded under PTIF Phase I, Administration

will bring a number of interrelated and dependent reports (Attachment 6) to Council in the coming months. These reports fall generally within the following themes:

- *Concept and Design Finalization - Valley Line West*

At the non-statutory public hearing held at Council between March 21-23, 2018, a number of motions directed Administration to return to Council with additional information related to the Valley Line West Concept Plan. Finalizing these details provides confidence and certainty to proponents, funders, and developers that Council is prepared to move into the construction phase of the project.

- *Budget and Financial Approvals*

Administration will advance the reports necessary to finalize the financial arrangements between orders of government and ultimately secure funding for LRT in Edmonton as part of the second phase of PTIF funding. Achieving the planned timing and sequence of these reports will be key to ensuring a seamless transition of projects from the current design phase, through to procurement, and ultimately into construction.

- *Procurement*

As previously presented at Council, procurement readiness on Council's two priority LRT projects will require a series of both information and recommendation reports. Realizing the targeted timing and sequence of these reports will be crucial to the success of the procurement process on both Valley Line West and Metro Line Northwest (through Blatchford).

In addition to these reports, in order to advance work currently underway in the design phase for Capital Line (Century Park to Allard/Desrocher) and Metro Line (Blatchford to Campbell Road), Administration is recommending a non-statutory public hearing be held on November 6, 2018. This will provide an opportunity for public stakeholders to speak to any proposed concept plan amendments and LRT crossing assessment recommendations for these two projects. Public feedback will be used to inform Council's decision-making process.

The need for frequent communication with City Council, both to inform and seek direction, will persist as LRT Network expansion advances and additional projects are funded and activated at various phases within the LRT portfolio.

Budget/Financial

The total approved budgets for the projects outlined within this report are summarized below. The current project status of each is described in more detail in Attachment 3. The projects are funded for the scope defined within its capital profile for the following amounts:

| Project | Stage Funded | Approved Budget |
|---|---------------------------|-----------------|
| Downtown Circulator | Concept | \$ 2.5 M |
| Valley Line West (Downtown to Lewis Farms) | Design & Land Acquisition | \$ 179.2 M |
| Metro Line Northwest (NAIT to Blatchford) | Design | \$ 22.5 M |
| Metro Line Northwest (Blatchford to Campbell Rd) | Design | \$ 27.0 M |
| Capital Line South (Century Park to Allard/Desrocher) | Design | \$ 15.0 M |
| Valley Line Southeast (Mill Woods to Downtown) | Build | \$ 1,756.0 M |

Public Engagement

Public input has played an essential role in shaping the City's LRT projects, from identification of preferred corridors and finalization of concept plans, to the completion of preliminary design. Thousands of Edmontonians continue to be engaged through workshops, stakeholder meetings, in-person and online surveys, and public events. Public engagement on LRT has been extensive and has gained more prominence as the public has been exposed to updated and more detailed concept plans and designs. The recent funding announcements for LRT construction are also expected to increase the public spotlight on LRT expansion. Both the history and future of engagement on each of the LRT lines can be found on their associated project pages on the public-facing Future LRT webpage (www.edmonton.ca/lrtprojects).

At a non-statutory hearing held from March 21 to 23, 2018, Administration presented concept plan amendments as well as the results of crossing assessments for Valley Line West and Metro Line Northwest (NAIT to Blatchford). Nearly 50 members of the public appeared to speak, demonstrating the significant interest LRT expansion generates in Edmonton.

Administration recognizes the need to paint a picture of the city of the future for Edmontonians that demonstrates the benefits of the changing urban form and describes how LRT expansion is the backbone that will allow the City to achieve that vision. A short-term education program for LRT in Edmonton is currently under development and will ultimately support Council's vision through the new City Plan.

Along with the development and implementation of the education program, LRT-related public engagement continues. Project-specific communication and engagement efforts are described in Attachment 3.

Administration has been working with Indigenous communities to develop an Indigenous Engagement Charter and Strategy to be applied consistently to all LRT projects. In Fall 2017, the Indigenous Relations Office identified 29 Nations and hosted a first round of initial meetings, with Nations who responded with interest. These meetings explored how communities would like to be engaged. Subsequently, development of Indigenous Engagement and Communication Plans for each of the six LRT projects was completed in May 2018. These plans identify the opportunities for engagement on each project up until December 2018, including activities such as ceremonies, site visits, Traditional Knowledge gathering, and site monitoring. In July 2018, ceremonies will be held to mark the start of construction on Heritage Valley Park and Ride, and site visits will be conducted for Capital Line South LRT Extension, Valley Line West, and Metro Line Northwest LRT Extension for interested Nations.

Corporate Outcomes and Performance Management

| Corporate Outcome: Edmontonians use public transit and active modes of transportation | | | |
|---|----------------------|--------------------------|-------------------------|
| Outcome(s) | Measure(s) | Result(s) | Target(s) |
| Edmontonians use public transit and active modes of transportation | Transit ridership | 91.6 rides/capita (2017) | 105 rides/capita (2018) |
| | Journey to work mode | 26.1% (2016) | 25.9% (2018) |

| Corporate Outcome: Edmonton is attractive and compact | | | |
|---|--|------------|--------------------------------------|
| Outcome | Measure | Result | Target |
| Edmonton is attractive and compact | Edmontonians' assessment: Well-designed, attractive city | 53% (2017) | 55% (2018) positive survey responses |

| Corporate Outcome: The City of Edmonton has sustainable and accessible infrastructure | | | |
|---|---|------------|--------------------------------------|
| Outcome | Measure | Result | Target |
| The City of Edmonton has sustainable and accessible infrastructure | Edmontonians' assessment: Access to infrastructure, amenities and services that improve quality of life | 68% (2017) | 70% (2018) positive survey responses |

Risk Assessment

Risks if Recommendation Approved

| Risk Element | Risk Description | Likelihood | Impact | Risk Score (with current mitigations) | Current Mitigations | Potential Future Mitigations |
|---|---|--------------|--------------|---------------------------------------|---|--|
| Public Perception - Insufficient engagement | Public does not consider proposed public hearing to be sufficient engagement, resulting in loss of reputation | 2 - unlikely | 2 - moderate | 4 - low | Engage citizens throughout project (not just at non-statutory hearing), reflect that engagement in Council presentation | Ensure sufficient advertising of non-statutory hearing |

Risks if Recommendation Not Approved

| Risk Element | Risk Description | Likelihood | Impact | Risk Score (with current mitigations) | Current Mitigations | Potential Future Mitigations |
|---|---|--------------|--------------|---------------------------------------|---|------------------------------|
| Public Perception - Insufficient engagement | Public sees loss of proposed public hearing without acceptable alternative to be insufficient engagement, resulting in loss of reputation | 3 - possible | 2 - moderate | 6 - low | Engage citizens throughout project (not just at non-statutory hearing), reflect that engagement in Council presentation | none |

Attachments

1. City of Edmonton LRT Network Current and Future
2. Status of the LRT Network Plan
3. LRT Network Expansion Projects Summary
4. Valley Line Southeast Quarterly Progress Report (Q1 2018)
5. Valley Line Southeast Performance Measures
6. LRT Six Month Council Report Outlook

Others Reviewing this Report

- S. Padbury / R. Kits, Acting Deputy City Managers, Financial and Corporate Services
- M. Sturgeon, Acting Deputy City Manager, Communications and Engagement
- G. Cebryk, Deputy City Manager, City Operations
- L. McCarthy, Deputy City Manager, Urban Form and Corporate Strategic Development