

## Ambleside Integrated Site

### RECOMMENDATION

That the November 30, 2021, City Operations report CR\_8348, be received for information.

#### Report Purpose

#### Information Only

### Previous Council/Committee Action

At the May 25/27, 2020, City Council meeting, the following motion passed:

That Administration provide a report on the efficiencies that would be realised with construction of the Ambleside service yard project for each affected service.

### Executive Summary

- Edmonton's southwest quadrant has the largest projected growth in Edmonton.
- As Edmonton grows, the infrastructure serviced by the City is distanced further away from current deployment facilities and impedes existing service delivery.
- Without a deployment base in the southwest, it will become increasingly difficult for Administration to reach service delivery targets.
- A new service centre is one way to ensure that growth does not outpace the City's ability to maintain targeted service levels.
- This proposed facility will allow Administration to reduce the impact of projected inventory increases expected for southwest Edmonton and the annexed areas.
- The addition of the facility will allow for more effective and efficient use of existing resources and allows for more consistent service levels.

## REPORT

### Project History

In 2014, City Council approved \$24 million towards developing a Parks Services operations facility and fuelling station at Ambleside, on the site adjacent to the existing Ambleside Eco Station on Ellerslie Road SW. After completing the site's schematic design, it was determined that the proposed Ambleside site was well situated to improve service delivery efficiency to southwest

## **Ambleside Integrated Site**

Edmonton for the newly created City Operations department. The original budget was reduced to \$14 million to allow Administration to review the development strategy for the site to support integrated operations, while moving forward with the design and construction of a fuel station on the site using a phased approach.

The re-visioned master plan for the Ambleside Integrated Site was completed in 2018. The facility will incorporate a service yard with material storage areas, two buildings containing ground-level service bays, and a second floor for administration and support. The yard will include a salt dome, sand storage, indoor cold storage units and aggregate bins. As the Ambleside Integrated Site master plan was developed, the Administration-led Service Location Strategy (Attachment 1) was also initiated to identify how City Operations sites can be optimized to deliver services effectively.

In 2018, Administration determined that the master plan would be best delivered using a phased approach considering the economic environment and current funding constraints. In the 2018 budget deliberations, City Council approved \$1.5 million to develop a schematic design for Phase 1 of the master plan. The current estimated project cost at completion of schematic design for Phase 1 is \$70 million based on a Class 3 Cost Estimate (-15 percent to +20 percent).

Additional funding of \$3.6 million is required to move the design of Phase 1 through the Project Development and Delivery Model (PDDM) Checkpoint 4, per the Capital Governance Policy C591. If allocated in advance of 2022, the funding would allow the progression of design and construction readiness to inform the 2023-2026 budget deliberations.

## **Operational Efficiencies**

Edmonton's southwest quadrant has the largest projected growth in Edmonton. As the city grows, the infrastructure serviced by Administration is distanced further away from current deployment facilities and introduces service delivery inefficiencies.

The annexation of Leduc County land added 32.65 hectares of city owned parkland. Like the other neighbourhoods in the southwest quadrant, it is currently serviced from the Southwest Main Yard on Gateway Boulevard.

External studies have identified the importance of service yards to be located within 30 minutes of service areas, noting the first priority for new yard development should be in the southwest sector of the city, given its growth. Currently, servicing the existing inventory from the Southwest Main Yard results in an average 45 minute travel time for winter operations team members and equipment, well above the desired time.

Administration's internal Service Location Strategy identified how City sites can be optimized to deliver service effectively. The objectives of the Service Location Strategy guided the Ambleside Integrated Site design. This strategy furthered departmental integration by establishing decision criteria such as cost and travel time efficiency, collaboration, operational growth, safety, environmental risk reduction and employee/customer experience.

This office and service yard will support City Operations services, including Facility Maintenance, Fleet, Roads, Parks, and Forestry activities. Main yards also provide key central support to the

## **Ambleside Integrated Site**

district for storage, warehousing and heavy equipment maintenance tasks and are an all-season operation.

The business case attached expands on the benefits and operational efficiencies of the site, which is anticipated to include:

- Ambleside is located strategically to provide service to current inventory, projected increases and support projected increased service demand outlined in the City Plan and the Service Location Strategy.
- An annual productivity gain and increase in service level is expected to be driven by time saved through deploying from Ambleside versus the Southwest Main Yard.
- The City of Edmonton will realize an improvement in operational efficiencies reducing and redeploying non-productive time. The total estimated increase in productivity would be 14,000 hours per year, considering the deployment of 145 FTEs across the various programs.
- A possible reduction in annual facility lease costs based on the projected inventory build-out identified in the City Plan for the southwest and 2019 annexed area occur, currently estimated between \$200,000 and \$400,000 annually.

Without a deployment base in the southwest, it will be increasingly challenging to reach service delivery targets and meet public expectations. A new service centre would ensure that growth does not outpace the City's ability to maintain targeted service levels. The Ambleside Integrated Site design is intended to be flexible and adaptable, allowing the services to change and evolve while leveraging the location to benefit the level of service to citizens.

## **Budget/Financial Implications**

The development of the project is funded from Capital Profile 19-10-1013 Ambleside Integrated Site - Phase 1. The funding provided in the 2019-2022 Capital Budget allowed the project to progress to schematic design (PDDM Checkpoint 3). Additional funding of \$3.6 million is required to progress the design of Phase 1 through the Project Development and Delivery Model (PDDM) Checkpoint 4, per the Capital Governance Policy C591. If allocated in advance of 2022, the additional funding would allow the progression of design and construction readiness to inform the 2023-2026 budget deliberations.

## **COMMUNITY INSIGHT**

While this is not a facility that is accessed by the public, it does have a significant importance to Edmontonians. Service level questions and concerns in the Southwest are heard often by Administration from residents whether it be through 311 calls, public engagement or through communications to their Councillors. These service level concerns can truly be mitigated through timely action and evidence. By developing this site, this facility will serve community needs by providing timely services to critical activities such as snow clearing, traffic operations and road maintenance, which is crucial to the safe mobility of residents. It will also provide efficient parks maintenance, facility repairs and overall general service delivery, ensuring all of Edmonton's

## **Ambleside Integrated Site**

residents can access City-owned and maintained areas safely, improving their quality of life as they live, play and work.

### **GBA+**

The GBA+ process informed and impacted decision making to support equality of outcomes related to service delivery. Without a deployment base in the southwest, it will become increasingly difficult for Administration to reach service delivery targets - creating an equity issue for residents living, working, and playing in this quadrant. The services that will be deployed out of this facility are key to maintaining accessible networks year round. The design of the buildings, site and amenities will also take into account the City's diverse workforce through incorporating accessible design.

## **ATTACHMENTS**

1. Service Location Strategy Summary
2. Ambleside Integrated Site Business Case