

Report to Council



Date: November 9, 2020
To: Council
From: City Manager
Subject: Fall 2020 Infrastructure Delivery Update
Department: Infrastructure Delivery

Recommendation:

THAT Council receives for information, the report from Infrastructure Delivery dated November 9, 2020, with respect to the status of 2020 Capital and Operating projects being managed by the Infrastructure Delivery Department.

Purpose:

To provide Council with an update on the status of 2020 Capital and Operating projects being managed by the Infrastructure Delivery Department.

Background:

Each year Council approves the expenditure of millions of dollars for capital and operating projects. The majority of projects are managed by the Infrastructure Division's Delivery Department. The plan moving forward is to provide Council with a visual presentation update on completed work each Fall and a preview of proposed work each Spring. This will provide Council with a better appreciation for accomplishments and challenges that have been encountered along the way.

We will also provide some additional insight each presentation as to the project management process that goes into delivering a successful project (scoping, designing, procurement, risk management, stakeholder management, construction management). Infrastructure Delivery were early adopters of and collaborators for the Project PLAN process that was completed by Corporate Strategy & Performance in 2016. Working closely with Purchasing, we have also completely revamped the process for selecting consultants and contractors to ensure quality and performance are critical components, not just low price.

Discussion:

The Infrastructure Delivery Department is essentially a project management service provider for internal City clients, including Transportation planners, Utility planners (water, sewer, drainage, landfill), Parks & Buildings planners, as well as Civic Operations departments, Airport, Parking, Fibre

Network and Development Engineering related projects. The department manages approximately 130 different projects each year worth \$60-70M, not including special projects like Water Integration. There are 17 project delivery engineering staff, 4 surveyors, and an 18 person construction group.

The majority of staff salary / wages are paid through projects within the Capital and Operating budgets; approximately \$2 million for overall project management, survey, design and construction management. The remaining non-construction related costs of approximately \$6 million are paid to specialty consultants.

The Infrastructure Construction Crew completes approximately \$5-6M worth of construction each year, of which approximately half is capital and operating projects and the remainder is repairs, emergencies and third party servicing work.

Conclusion:

The Infrastructure Delivery team continues to innovate, improve processes and extend collaboration efforts, while focusing on people first and the greater good with all project delivery. The vast majority of projects are delivered successfully, safely, on schedule and on budget. When problems do occur, we react quickly, responsively, minimize the impact and learn from the outcome.

Internal Circulation:

Communications Advisor
Community Communications Manager
Utility Planning Manager
Integrated Transportation Department Manager
Divisional Director, Infrastructure

Considerations not applicable to this report:

Legal/Statutory Authority:
Legal/Statutory Procedural Requirements:
Existing Policy:
External Agency/Public Comments:
Communications Comments:

Submitted by:

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Infrastructure Delivery Department Manager

Approved for inclusion:



Alan Newcombe, Divisional Director, Infrastructure

Attachment 1 – 2020 Infrastructure Delivery Accomplishments presentation

cc: Divisional Director, Infrastructure
Divisional Director, Corporate Strategic Services
Divisional Director, Financial Services