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GOVERNMENT,  
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CANADIANS.

# THE LONG TERM VISION & PLAN ANNUAL REPORT 2017-2018









## ABOUT THIS REPORT

The Long Term Vision and Plan Annual Report for the fiscal year 2017-2018 celebrates the significant work that has been undertaken and the major milestones that have been achieved in advancing the Long Term Vision and Plan (LTVP) for the Parliamentary Precinct. Developed as a long-term strategy to address health and safety, guide future modernization in the Parliamentary Precinct, and address security concerns, the LTVP is reviewed and updated regularly and is supported by a comprehensive implementation framework. This annual report highlights overall progress, outlines project accomplishments, and provides a full account of how the funds invested in the LTVP have been spent, thereby demonstrating how this investment continues to provide results for Canadians. It includes only those projects in the current 5-year program of work (fiscal years 2013-2018) that are approved and funded by the Treasury Board.

The **Long Term Vision and Plan** section of this annual report explains what the LTVP is and how it is delivered.

The **Making better possible: delivering results for Canadians** section illustrates the benefits that the LTVP delivers for Canadians in the National Capital Region and across the country.

The **year in review** section outlines LTVP outcomes in the fiscal year, demonstrates the performance of each LTVP component, and highlights the progress of individual projects.

The **financial reporting** section provides financial analyses on program and project expenditures for the fiscal year.

The LTVP Annual Report is a component of the Government of Canada's commitment to openness, transparency, and accountability. It is posted on the department's website to reduce paper consumption and to give Canadians the opportunity to follow the progress of the LTVP and learn about the important work being undertaken to restore Canada's iconic Parliament Buildings.



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## ASSISTANT DEPUTY MINISTER'S MESSAGE

I am pleased to present the Long Term Vision and Plan Annual Report for the 2017-2018 fiscal year. Throughout this report, you will find updates on key activities with regards to the upkeep and renovation of buildings within the Parliamentary Precinct and the Parliament Hill grounds, as well as an outline of new and renewed priorities that will be taken into account in the coming programs of work.

This past year has been historic in many respects. During Canada 150, the Parliamentary Precinct played centre stage to a number of key events and activities from the Governor General laying a cornerstone for the new Visitor Welcome Centre, to the incorporation of Nunavut in the Centennial Flame. As well over this past year, a historic milestone was achieved - major construction was completed on a trio of major projects – the West Block, phase 1 of a new Visitor Centre for Parliament Hill and the Government Conference Centre – which will enable the iconic Centre Block to be emptied and its historic restoration and modernization to begin. Reaching this milestone has been a central objective of the Long Term Vision and Plan since its inception in 2001.

Over the past year, a number of other important projects were also completed or significantly advanced. This includes more than 30 enabling projects to get the Centre Block ready for full launch, from readying a new headquarters for the Library of Parliament to re-locating underground infrastructure so that future excavation work can proceed. Also on the Hill, significant re-capitalization work was advanced on the East Block to ensure that deteriorated tower structures and entrances are rehabilitated to extend the safe operations of this critical building. Off of the Hill, the structural and masonry restoration of the Canada's Four Corners building was brought to near completion and the Canada 150 tarp was removed from the Postal Station B building revealing beautifully restored stonework and a shiny new copper roof.

Looking forward to next year, all eyes will be on the West Block, Visitor Welcome Centre and Government Conference Centre as they come into full operation. This will also mark the true launch of efforts to restore and modernize the Centre Block, which will be the largest heritage rehabilitation project in Canadian history. We will also continue our important work to support Crown-Indigenous Relations and Northern Affairs Canada and national and local Indigenous organizations in establishing the re-development vision for 100 Wellington. In addition, efforts to establish an integrated parliamentary campus will continue to be at the forefront of our planning activities.

The Parliamentary Precinct is a Canadian icon and should represent the best of what Canada has to offer. It is with pleasure that I invite you to review this report on the LTVP's accomplishments and upcoming endeavours.

Sincerely,

Rob Wright  
Assistant Deputy Minister  
Parliamentary Precinct Branch







# EXECUTIVE SUMMARY





## ABOUT THE LTVP

The Long Term Vision and Plan (LTVP) is a comprehensive strategy to renew the Parliamentary Precinct by:

- ✓ Modernizing accommodations while preserving the heritage character of the buildings
- ✓ Restoring and renewing the iconic heritage buildings, while ensuring that the investments are made responsibly, reducing their environmental impact, and providing good value and benefits for Canadians
- ✓ Creating a safe and secure place to work, while ensuring that Parliament remains open and accessible for business and visitors

The LTVP sets out clear objectives and priorities, provides detailed planning and design guidance, and establishes a practical framework for implementation. Rolling five-year programs of work establish shorter-term implementation objectives in the context of the longer-term vision.

To ensure that work is coordinated and integrated, Public Services and Procurement Canada (PSPC) established the following programs for the delivery of projects:

- ➔ Major Capital Program (MCP)
- ➔ Recapitalization Program (RECAP)
- ➔ Building Components and Connectivity Program (BCC)
- ➔ Planning Program
- ➔ Security Infrastructure Program

As the LTVP program advances, broader benefits are also realized:

- ✓ Progressive sustainability and energy-efficiency improvements in buildings throughout the Precinct
- ✓ Significant direct and indirect job creation in key sectors, such as manufacturing, engineering, design, construction, and various trades, as well as opportunities for small, medium, and large companies across the country
- ✓ More efficient and accessible Parliament through modernized technology and communications systems
- ✓ Advancement of innovative research and technology in the restoration and management of complex heritage facilities through key academic and private-sector partnerships



## FISCAL YEAR HIGHLIGHTS

Total LTVP expenditures from fiscal year 2017-2018 were \$469.2 million. Major Capital Program expenditures accounted for 70% of total LTVP expenditures, reflecting the scale and concentration of major projects currently underway.

**Figure 1** - Long Term Vision and Plan expenditures in fiscal year 2017-2018 (in millions of dollars)

Planned expenditures	\$486.2
Actual expenditures	\$469.2
Percentage spent	96.5%

The fiscal year 2017-2018 was a year of significant progress for all LTVP programs. The MCP, RECAP, BCC, and Security Infrastructure programs achieved 100% on time, on scope, and on budget overall for the fiscal year (the Planning Program is not included here as it does not contain any capital projects).

Key MCP achievements were:

- ✓ Preparing for major construction work on the **Centre Block** to begin in 2019. This included the launch of investigations to examine building conditions and help refine costs, scope and schedule for the project, as well as the launch of various projects addressing work needed to be undertaken prior to initiating the rehabilitation of the building;
- ✓ Completing 93% of the **West Block** rehabilitation which included installing of the glass roof over the interim House of Commons Chamber, completing the construction for the Chamber, two committee rooms and many other key areas;
- ✓ Completing 90% of the **Government Conference Centre** rehabilitation which included the most complex and risky construction work (demolition, abatement, excavation and structural), exterior masonry repairs, and much more;
- ✓ Completing 93% of the **Visitor Welcome Centre Phase 1**. This included the installation of the main staircase, escalators, elevators, brand new terrazzo flooring, and the mechanical and electrical systems, as well as a significant advancement to the installation of interior masonry and vaulted ceiling; and
- ✓ Began Phase 1 of the **East Block 1867 Wing exterior rehabilitation project**<sup>1</sup> and implemented a screening program to address urgent issues prior to the full rehabilitation of the building.

<sup>1</sup> Funding for the East Block 1867 Wing Exterior Rehabilitation project is under the Recapitalization Program, while funding for Phase 2 (full rehabilitation) is under the Major Capital program as it is one of the three main Parliament Buildings.

Key RECAP achievements included the completion of the Centre Block Parliament Hill Emergency Power project and the advancement of other projects underway:

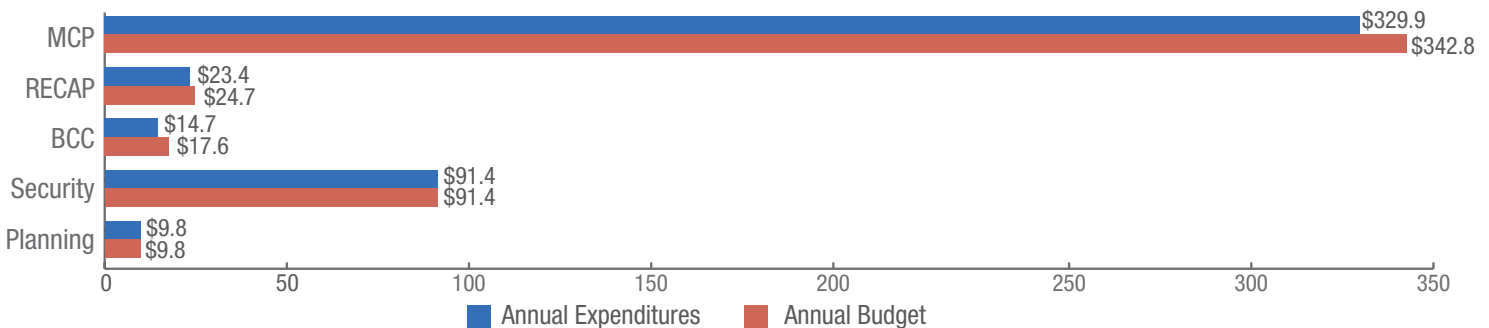
- ✓ Partially completed window repairs as well as mechanical and electrical upgrades to the **Confederation Building**;
- ✓ Completed studies that identified ways to improve the overall condition of the **Victoria Building**, assessed options for new lighting along the **Wellington Wall**, informed future safety requirements for the West Sector of the **Parliament Hill Grounds**, and more; and
- ✓ Began a study to identify ways to improve accessibility to the Precinct from Wellington Street to South Drive.

BCC significantly advanced work on its ongoing projects and fully completed five projects including the:

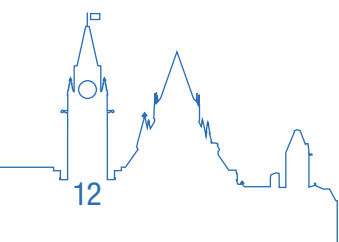
- ✓ Trunked Radio Communications Systems project;
- ✓ Wireless Computer Networking project;
- ✓ Core Network Infrastructure project;
- ✓ Master Control Distribution Upgrade project; and
- ✓ Integrated Security System Upgrade project.

Planning Program launched and completed a number of key initiatives such as the design and installation, in collaboration with three National Indigenous Organizations, of three large scale banners on the façade of 100 Wellington, a new space for Indigenous Peoples, supported a transportation study for future cycling lanes along Wellington Street in partnership with the City of Ottawa and the National Capital Commission, and more.

Security Infrastructure Program projects are very closely related to other rehabilitation projects. This year, expenditures for this program have increased due to the implementation of security infrastructure enhancement components of recently completed and current major projects that are within their final stage (e.g. West Block, Visitor Welcome Centre phase 1, Government Conference Centre).



**Figure 2 - Long Term Vision and Plan budget and expenditures by program - fiscal year 2017-2018 (in millions of dollars)**





## THE YEAR AHEAD

The fiscal year 2018-2019 will be a pivotal year for the LTVP. Throughout 2017-2018, the Parliamentary Precinct Branch (PPB) has been focused on preparing the West Block and Government Conference Centre for the historic transition of Parliamentary operations out of the Centre Block and into these newly rehabilitated spaces. With major construction activities coming to completion, attention is being focused to ensure operational readiness of the buildings for a phased move to begin in the summer of 2018 and be completed in the winter of 2019. Such a move and transition is extremely complex and PPB has been and will continue to work in close collaboration with its Parliamentary Partners – the Senate of Canada, the House of Commons, the Library of Parliament, and the Parliamentary Protective Service – to ensure operational readiness of the buildings and overall functionality and to facilitate a smooth transition.

Achieving this significant milestone will be momentous as it will allow the Centre Block's full rehabilitation to finally begin. The rehabilitation of the Centre Block – Canada's symbolic heart – has been a core objective of the LTVP since its conception. As PPB prepares to begin substantive work on this project, the LTVP is being concurrently updated to shift focus in the Precinct from a building-by-building approach to a campus approach. While the building-by-building approach was appropriate to prepare sufficient interim accommodation to vacate the Centre Block, this new campus approach will now enable better support to the operations of Parliament, as well as the Prime Minister's and Privy Council Offices, and ensure that all buildings in the Precinct are preserved and maintained for generations to come.

Moving forward, PPB will continue to deliver results for Canadians through the LTVP by targeting significant improvements to sustainability in the Precinct and reductions in greenhouse gas emissions, improving accessibility to and in the Parliamentary Precinct so that all visitors may enjoy an equitable experience, enabling opportunities for Canadian youth to innovate, and contributing to Indigenous reconciliation efforts through a focus on Indigenous procurement and projects such as the transformation of 100 Wellington into a space for Indigenous Peoples.









A photograph of a grand, historic interior space, likely a train station or a large hall. The ceiling is a high, vaulted dome with a repeating pattern of octagonal medallions. Two large, arched windows with intricate leaded glass designs are prominent. A central column with a decorative capital stands between the windows. In the foreground, a green diagonal overlay contains the title text. Below the overlay, a staircase and a lower level with construction equipment are visible.

# THE LONG TERM VISION AND PLAN



## OVERVIEW

The Minister of Public Services and Procurement is the official custodian of the Parliament buildings and grounds. In 2008, the Parliamentary Precinct Branch (PPB) was established to provide a single point of service delivery to the Parliament of Canada, evolving from a directorate of the Real Property Branch.

In collaboration with its Parliamentary Partners – the Senate of Canada, the House of Commons, the Library of Parliament, and the Parliamentary Protective Service – and other key stakeholders, PPB is responsible for the overall management and day-to-day operations and care of the buildings and grounds within the Parliamentary Precinct campus.

PPB is responsible for the development and advancement of the Long Term Vision and Plan (LTVP), a comprehensive strategy to:

- ➔ rehabilitate the Precinct's deteriorated heritage buildings
- ➔ meet the accommodation requirements of a 21st century Parliament
- ➔ create a secure and welcoming environment for parliamentarians, staff, and visitors

Developed in 2001, the LTVP created a vision and set of guiding principles for the future of the Precinct. It was built upon a solid foundation of years of planning studies and initiatives, including the 1992 Long Term Capital Plan. In 2006, working closely with the Parliamentary Partners, Public Services and Procurement Canada (PSPC) updated the LTVP. This review underscored the need to rehabilitate the Parliamentary Triad (West Block, Centre Block, and East Block) as the first priority since these buildings faced serious deterioration.

The 2006 update to the LTVP provided a broad assessment of the Precinct, setting out overall capacity for new development and coordinating future planning considerations. It did this in ways that allowed the operational requirements of the institutions to be met, the heritage character of the buildings to be preserved, the degraded elements to be repaired, and the magnificent qualities and potential of the site to be explored.

Now, the LTVP is undergoing a second review and update that will incorporate the evolving conditions and requirements of the Parliamentary Precinct, taking advantage of new opportunities to ensure that the LTVP, as a tool to guide decision-makers and future designers, reflects current government and parliamentary priorities. The LTVP Update will take a campus approach for a modern parliament, considering all buildings and lands north of Wellington Street, as well as the three blocks south of Wellington (between Elgin Street, Bank Street, and north of Sparks Street) as a single, inclusive campus to facilitate more effective planning and development, and to support efficient Parliamentary operations.

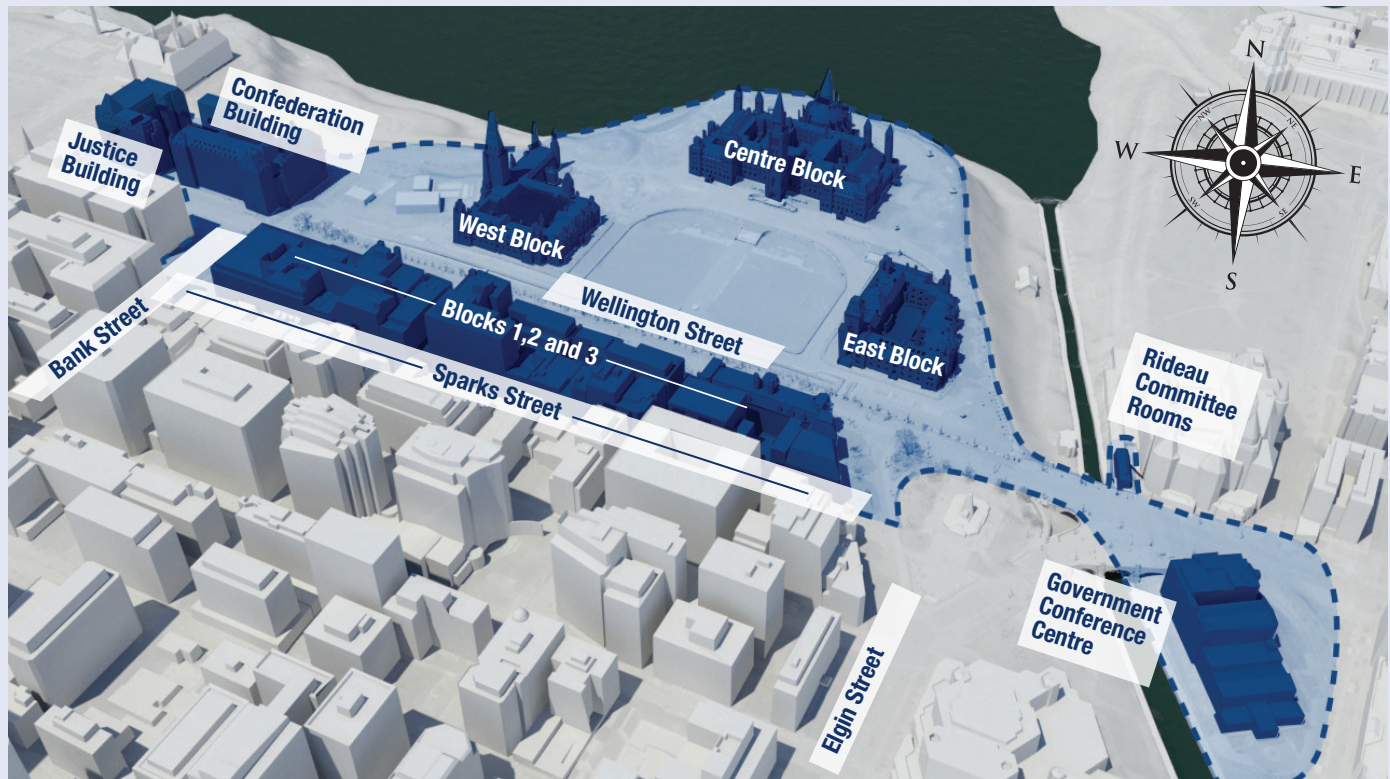




## LONG TERM VISION AND PLAN: PRECINCT BOUNDARY

The boundary of the Parliamentary Precinct campus encompasses all lands south of the Ottawa River and north of Wellington Street from the Rideau Canal to Kent Street, and all lands north of Sparks Street and south of Wellington Street from Elgin Street to Bank Street. There are also buildings just outside of this boundary, including the Government Conference Centre and the committee rooms at 1 Wellington Street.

PPB is responsible for the Parliamentary Precinct, which includes 34 Crown-owned buildings, of which 28 are designated heritage properties. The Branch also manages several leases on its clients' behalf, as well as special purpose facilities (including some properties outside the Parliamentary Precinct) that provide supporting functions for Parliament.



**Figure 3:** Boundaries of the Parliamentary Precinct





## DELIVERING THE LTVP

The implementation of the LTVP is based on a series of rolling programs of work. These shorter cycles establish a structured framework for working towards the longer-term priorities and provide flexibility to respond to changing circumstances (e.g. government and parliamentary priorities, deteriorating building conditions, etc.). The five-year cycles also allow greater accuracy in defining functional requirements and establishing project costs and scheduling. This facilitates stronger project management and supports greater fiscal responsibility and integrity.

To deliver this complex scope of work in a coordinated and integrated way – all while ensuring that the buildings yet to be rehabilitated remain safe and functional – PPB has established five closely connected and interdependent programs:

The **Major Capital Program** (MCP) manages the rehabilitation and new construction projects, including construction and fit-up of all buildings in the Precinct for interim and permanent accommodations. This program includes major rehabilitations of the West Block, Centre Block, and East Block.

The **Building Components and Connectivity Program** (BCC) includes the campus-wide delivery of building fixtures, furnishings and equipment, and modernization of multimedia communication and information technology throughout the Precinct.

The **Security Infrastructure Program** delivers security measures in the Precinct.

The **Recapitalization Program** (RECAP) delivers work required to preserve the buildings, address health and safety issues, and reduce overall costs while ensuring the ongoing operations of occupied buildings. Projects are permanent interventions to stop or reduce the continued deterioration, including urgent building repairs to ensure the ongoing viability of buildings.

The **Planning Program** includes strategic master plans, development plans, and enabling studies to guide investment decisions and the prioritization of future projects. It provides the overall coordination between active projects to ensure they dovetail and contribute to the broader objectives of the LTVP vision and guiding principles.

At the core of all this work is a **strong PPB team** with the skills and expertise to manage multiple and complex projects concurrently. PPB leverages over 15 years of lessons learned through a registry that is maintained for project teams to monitor and apply as appropriate to the delivery of projects. Also supporting the successful delivery of program work are employees working in operations, client relationship management, financial management, people management, business management, Cabinet affairs, and corporate reporting.

In addition, **third parties** specializing in areas such as project and construction management, architecture and engineering, costing, scheduling, and heritage are engaged as required to ensure that projects have the right people, with the right skills, at the right time.

**Key partnerships** with the private sector and academic institutions, as well as relationships with international organizations doing similar work, allow PPB to integrate industry-leading practices, leverage lessons learned, and find innovative ways to approach the unique challenges of rehabilitating heritage buildings. In this way, PPB is able to deliver projects in a timely and cost-effective way, and provide Parliament with the facilities and services it needs to operate effectively in the 21st century.

In concert with a strong team, good governance and stewardship provide the framework for effective decision-making. PPB continually looks for ways to improve integration, optimize the use of resources, strengthen focus on performance, and enhance collaboration. In addition, through rigorous program performance standards and the careful monitoring of results and expenditures, PPB ensures the public funds dedicated to the implementation of the LTVP are used prudently, with integrity, and deliver the results that Canadians expect. The delivery of a program as complex and multifaceted as the LTVP also requires rigorous risk management. PPB has put in place its own processes and also seeks third party oversight by both government and private sector specialists to ensure the risks associated with the LTVP are well managed (**Annex A**).







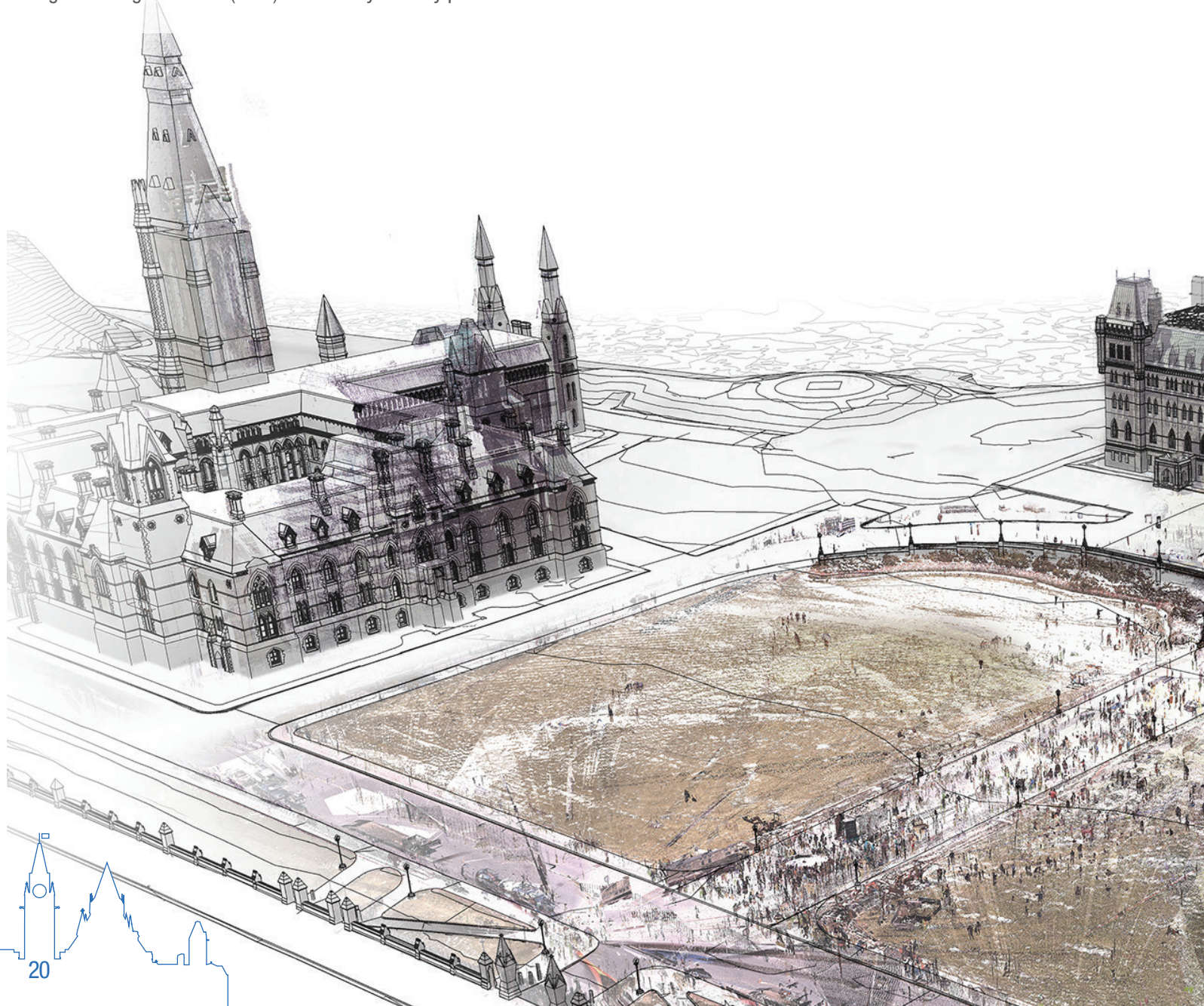
## LTVP UPDATE

The last major update of the LTVP was made in 2006. A new update is now required to incorporate evolving conditions and requirements, to take advantage of arising opportunities, and to ensure the LTVP reflects current government and parliamentary priorities. From 2016 to 2017, PPB initiated Phase 1 of the new LTVP Update with the Parliamentary Partners and stakeholders. The result was a set of five Strategic Directions that will provide a framework to guide the update to the LTVP (**see Annex B**).

Among these strategic directions is the shift to a campus approach which will better support the safe and efficient operations of Parliament, as well as the Prime Minister's and Privy Council Offices. The campus approach will allow for a comprehensive view of important areas of project delivery, including security, information technology, sustainability, accessibility, and material handling.

The next phase of work (Phase 2) will encompass collaborative work between the PPB project team, a consulting team, the Parliamentary Partners, and stakeholder working groups over the course of the coming months. This collective work will identify functional, flexible, integrated, and creative approaches to realize the full potential of the Precinct campus and its important role in the nation's capital.

Shifting to a campus approach will permit a new generation of Canadians and Parliamentarians to be engaged with their thoughts and aspirations on an integrated parliamentary campus. Engagement with Indigenous Peoples is also a priority in the evolution to a campus approach, and the redevelopment of the former United States embassy, located at 100 Wellington, is one such project in which the National Indigenous Organizations (NIOs) are already actively partnered.





The LTVP Update will address certain areas of concern which present opportunities for enhancement, such as accessibility and sustainability of the Precinct campus. For instance, new accessibility standards, guidelines, and best practices will be developed to enrich the visitor experience, including identification of designated universally accessible routes for the campus grounds. Further, the LTVP Update will support PPB's efforts to be a leader in environmental sustainability. A comprehensive campus-wide sustainability strategy, complete with measurable and achievable targets that support government programs and commitments, is a key component of the LTVP Update. The Update will also explore opportunities to reduce Parliament's ecological footprint, evaluating the use of clean energy sources, reviewing space standards, and identifying transportation demand strategies.

To assist in the delivery of the LTVP Update and other pre-development services, PSPC intends to retain an experienced multi-disciplinary team to provide a broad range of services. It is expected that this team will include professionals ranging from architects, engineers, and urban planners to other specialized experts.





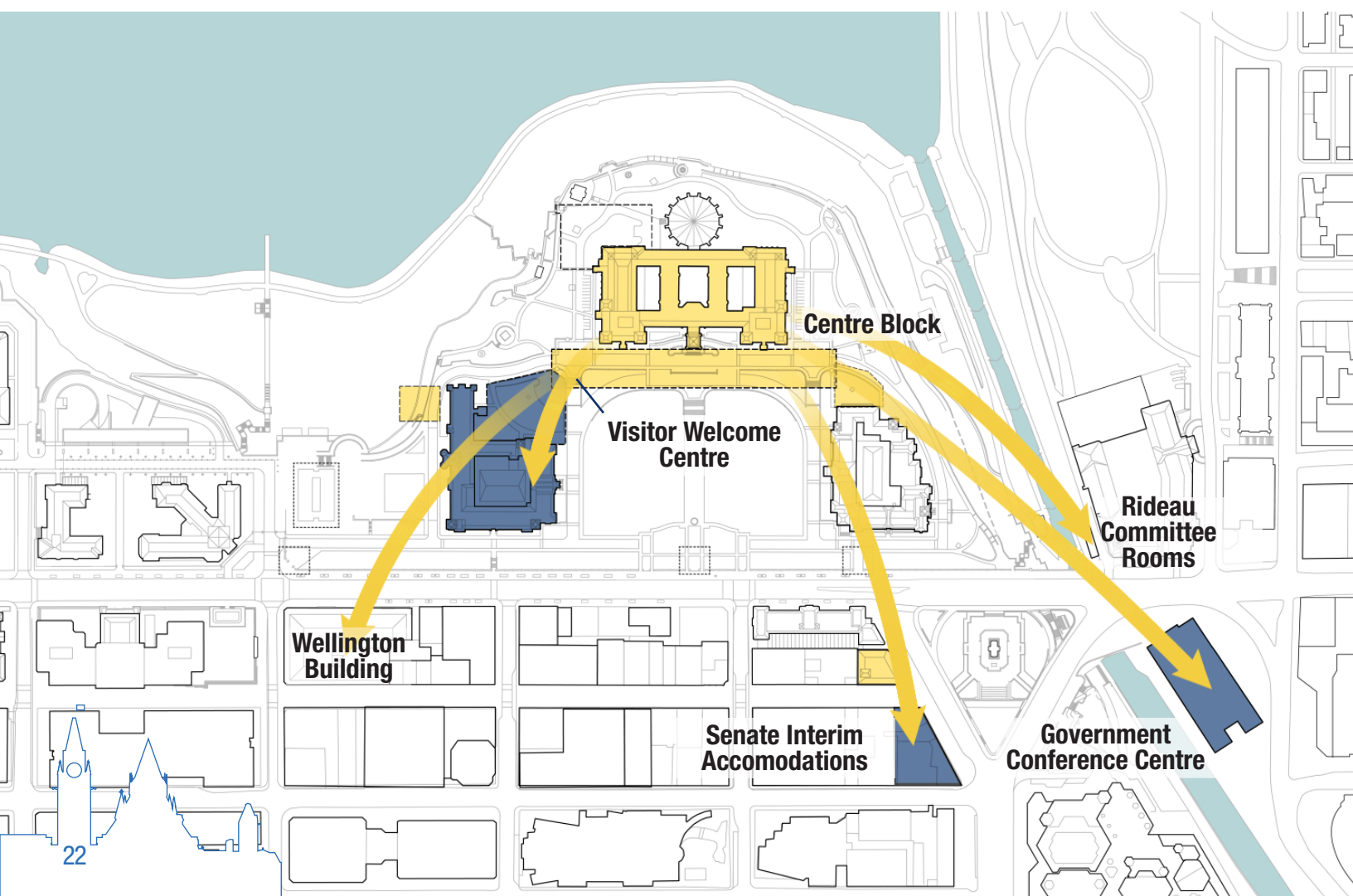
## A HISTORIC TRANSITION: MOVING PARLIAMENT

When the original Centre Block went up in flames in February 1916, parliamentary functions were relocated to the Victoria Memorial Museum Building, now known as the Museum of Nature. The Senate of Canada and House of Commons operated there while the Centre Block was rebuilt from the ashes, a monumental undertaking considering Canada was actively involved in the First World War at the time. Four years and one peace armistice later, the unfinished building re-opened with great ceremony, welcoming back the parliamentary functions for which it had been designed. With the inauguration of the Peace Tower in 1927, the historic construction project was finally complete.

Now, after roughly 100 years, this heritage building has deteriorated significantly and parliamentary functions are once again transitioning out of the Centre Block to allow the building to undergo a major rehabilitation. Some of the deterioration affecting the Centre Block includes crumbling mortar, aging water pipes and outdated mechanical, electrical and safety systems. In addition, technology and security demands have outpaced the nearly century-old building. In order for the renovations to proceed, the Senate of Canada and the House of Commons are vacating the Centre Block and relocating to the newly renovated Government Conference Centre and West Block.

Transitioning Parliamentary operations from the Centre Block is a key ministerial commitment and a core objective of the LTVP for the Parliamentary Precinct. As of March 31, 2018, the West Block, Visitor Welcome Centre Phase 1, and Government Conference Centre are almost ready to host full Parliamentary operations. This will allow the Centre Block to be vacated and its restoration to begin. Planning is well underway to ensure a seamless transition and that Parliamentary operations are maintained.

All LTVP projects to date have centred on establishing temporary accommodations to initiate the Centre Block rehabilitation. Throughout 2017-2018, PPB has been focused on preparing the West Block and Government Conference Centre for this next historic transition. With the major construction activities coming to completion in spring 2018, attention is being focused to ensure operational readiness of the buildings for a phased move to begin in the summer of 2018 and be completed in the winter of 2019.





Although PPB has much experience in working hand-in-hand with Parliament, such a move and transition remains extremely complex. As such, PPB and its partners have been concentrating their efforts around operational readiness and functionality. A clear strategy and mitigations are in place and leverage lessons learned from previously completed major projects in the Precinct. To facilitate the transition, PPB began executing a phased turnover of priority areas, such as the Chambers, committee rooms and offices, in full concert with Parliament to provide as much time as possible for the integration of information technology, multi-media and security devices, as well as testing and training. PPB has also been collaborating with Parliamentary Partners on advanced testing activities to accelerate work and help ensure a smooth transition. Testing of major systems started in 2017 and has been key to assuring quality and identifying issues needing to be addressed before the transition of Parliamentary operations.

The 2017-2018 projects and efforts have positioned the transition for success in 2018-2019, marking the advent of Parliament's second historic move out of the Centre Block. On June 14, 2018, the Board of Internal Economy (BOIE) and the Standing Committee on Internal Economy, Budgets and Administration (CIBA) approved a phased move approach of Parliamentary operations, which begun following the rise of Parliament and will be completed at the end of 2018, with the relocation of the Chambers and leadership offices over the winter recess.

## BEYOND THE LTVP

In addition to advancing the LTVP, PPB also delivers many other projects within the Precinct. These projects have a wide variety of objectives ranging from supporting other governmental initiatives such as Canada 150 celebrations, conducting base building upgrades to certain assets, to collaborating and sharing information about heritage preservation on the international scene. For instance, some of the projects PPB delivered in 2017-2018 include:



- ✓ Collaborated with the Department of Canadian Heritage, with advice from other federal agencies including the National Capital Commission and Crown-Indigenous Relations and Northern Affairs Canada, to modify the design of the **Centennial Flame** to include a thirteenth side representing the territory of Nunavut. The original appearance of the Centennial Flame has been preserved, while the stone and structural elements were replaced and updated to ensure the longest possible cycle between major repairs. Her Excellency the Right Honourable Julie Payette, Governor General of Canada, the Right Honourable Justin Trudeau, Prime Minister of Canada, and the Premier of Nunavut, Paul Quassa took part in the unveiling ceremony of the new Centennial Flame monument on Parliament Hill held on December 13, 2017.



- ✓ Supported the Department of Canadian Heritage in the construction of a **temporary Olympic size skating rink on the lawn of Parliament Hill** as part of the Canada 150 celebrations, providing over 150,000 people with the once in a lifetime opportunity to skate on one of Canada's most iconic sites and attend over 133 hours of special programming.
- ✓ Continued the **Postal Station B project**, which consists in the rehabilitation of the envelope and upgrades to the base building such as heating system replacement, plumbing system upgrade, HVAC upgrade, etc. Recent completed work include the masonry rehabilitation, window restoration from the 5th floor up, restoration of the cooper roof, and the interior work on the 5<sup>th</sup>, 6<sup>th</sup> and 7<sup>th</sup> floors.
- ✓ Continued the **National Press Building Envelope Rehabilitation** project to address the degrading north façade and envelope of the building, along with fixing critical life safety and accessibility code issues within the interior of the building.
- ✓ Continued the **Canada Four Corners Recapitalization** project which consists in the reconstruction of the east and south exterior walls above the ground floor, restoring the deteriorated masonry, complete a full restoration of selected windows.
- ✓ Became a core member of the new **International Network for the Preservation of National Parliamentary Properties** (INPNPP). The Network's inaugural meeting, which was held in fall 2017 in the Netherlands, recognized the value of bringing together organizations responsible for the rehabilitation and preservation of historical properties of national and cultural importance – like the Parliamentary Precinct. The Network currently includes representatives from the Netherlands, Ireland, Italy, Finland, Norway, Denmark, the United Kingdom, and Canada. The INPNPP seeks to promote innovation, encourage collaboration and facilitate the adoption of lessons learned and best practices relating to common issues and challenges. It has given PPB a vital opportunity to network with a community of peers and experts, gain valuable insight into a variety of topics related to the preservation of heritage assets and to showcase its experience and accomplishments, regarded by many as 'best in class'. The Network will be holding an Annual Conference in Vienna, Austria in November 2018.



## Smooth Operations: Operational integration in support of the transition

With the many planning, investigative, testing, and enabling activities going on for the major rehabilitation projects in the Parliamentary Precinct, the buildings continue to be operated and maintained on a day-to-day basis with minimal impact to occupants. The probing and exploratory project activities start early in project implementation and can overlap the occupancy, 'normal operation' of the buildings for extended periods of time leading up to building closure – 1 to 2 years. Special support is provided to Major Crown Projects by Property and Facilities Management (PFM) teams to ensure smooth implementation of major rehabilitations.

The Project Delivery and PFM teams at PPB have achieved a level of collaboration to coordinate sometimes disruptive activities to optimize occupant comfort and ensure that Parliamentary operations remain uninterrupted. Property & Facilities Managers (PFMs) lend their expertise to provide extensive technical asset information and history as well as operational functional programs at the front end of project development. They partner with project teams at the implementation stage to ensure operational procedures and protocols are respected during occupancy to avoid creating unexpected building system interruptions or adverse client impacts. PPB has achieved success in partnering throughout 2017-2018 on the West Block, Visitor Welcome Centre phase 1, Government Conference Centre projects as buildings are preparing to come back online, and with the Centre Block project team as preparations began for that next major rehabilitation.

With a new focus on transition success, the PFM team was expanded in 2017-2018 to better align with the expected surge of transitioning assets. A growing dedicated team is specializing in transitioning success and as a result of this growth, we are better poised for the coming volume of transitioning pressure.















# **MAKING BETTER POSSIBLE: DELIVERING RESULTS FOR CANADIANS**



## MAKING BETTER POSSIBLE: DELIVERING RESULTS FOR CANADIANS<sup>2</sup>

### ACCESSIBILITY IN THE PRECINCT

PPB is committed to making the Parliamentary Precinct more accessible, family-friendly, and open to the public, and intends to be a leader and model in the development of accessible environments. As such, PPB is modernizing the buildings and grounds of the Precinct to ensure they not only meet, but exceed standards for accessibility and provide an equal experience to all visitors.

The rehabilitation of the West Block and Government Conference Centre, and construction of the new Visitor Welcome Centre Phase 1 will be completed in the fall of 2018 and will significantly improve accessibility in the Parliamentary Precinct.

New accessibility measures include, for example, barrier-free path of travel in all publically accessible floors, barrier-free amenities, braille signage, simultaneous translation for English, French and other languages including Indigenous languages, and much more!

Working with heritage buildings poses unique challenges with regards to accessibility. Entry ways, corridors, bathrooms, and elevators, as well as the spaces around the buildings themselves, were not constructed to accommodate wheelchairs or other accessibility needs, nor did codes of the day dictate such standards as they do today. Remedial measures for accessibility for persons with disabilities in ways that preserve the character of heritage buildings is a challenge that requires creativity and collaboration within the design team and with all stakeholders.



Look for this symbol throughout the present document to learn more about new accessibility features of the rehabilitated Parliament buildings and throughout the Precinct campus.

## UP NEXT

Many accessibility projects are still underway to continue making our Parliamentary Precinct more accessible for all. The following projects are expected to be completed in 2018-2019:

- ➔ **South Drive Accessibility Improvements** – A study is currently underway to help improve access to Parliament Hill. Work will be completed to improve and adjust the slope of access ramps, repair, adjust and replace existing curbs and associated sidewalks, and replace the two sets of temporary wooden stairs installed on pedestrian pathways, and will be completed in 2019.
- ➔ An **LTVP Update** is currently underway to inspire and generate ideas for the next 25 years and develop a consensus on planning the Precinct as a single campus that will address accessibility as a key component.
- ➔ An **Accessibility Review / Action Plan** for the Precinct buildings and grounds will be initiated in 2018 and will develop an accessibility audit matrix/checklist, assess buildings and identify immediate and long term actions. Planning for the rehabilitation of Centre Block, East Block and other future projects will ensure the projects meet or exceed accessibility standards.



## GREENING THE WAY WE WORK

### SUSTAINABILITY IN THE PRECINCT

Greening our operations is a key aspect of the Government's sustainability agenda and of PSPC's priorities. The Parliamentary Precinct is committed to providing leadership in this aspect and becoming a model for sustainability within the Government.

Through the LTVP, PPB continues to make strides toward reducing the environmental footprint of the Parliamentary Precinct. Major projects target a 25% reduction in energy consumption over and above the National Energy Code, and all heritage rehabilitation projects in the Precinct target ratings of LEED Silver or equivalent. Recent rehabilitation projects have included the installation of green roofs, rain water harvesting, solar panels, more efficient plumbing fixtures and occupancy sensors to reduce energy consumption.

## 2017-2018 PROGRESS

In 2017-2018, PPB continued to contribute to the advancement of the federal sustainability agenda in several ways:

- ✓ Developed a campus sustainability strategy which outlines long-term goals for sustainability in the Precinct.
- ✓ Salvaged copper and stone from the rehabilitation of buildings, and reused it in many creative ways as part of Canada 150 celebrations, such as:
  - Awards of Excellence for federal departments.
  - Trophies for the 2017 Red Bull Crashed Ice World Championships.
  - Royal Canadian Mint coins commemorating the 90<sup>th</sup> anniversary of the Peace Tower.
  - An art installation in the chancery in Paris, France, commissioned by Global Affairs Canada.
  - Special pins celebrating the Rideau Canal, commissioned by Parks Canada.
  - And more.
- ✓ Repurposed Canada 150 building wraps to make unique wallets and bags, in partnership with a local non-profit organization.
- ✓ Assessed and analyzed the Precinct's trends in greenhouse gas (GHG) emissions, energy consumption and energy efficiency. This revealed a **56% reduction in GHG emissions from a 2005-06 baseline** of PPB's current portfolio of assets.
- ✓ And more.



Look for this symbol throughout the present document to learn more about new sustainability features and initiatives of the rehabilitated Parliament buildings and throughout the Precinct campus.

## UP NEXT

In the coming years, PPB will continue to green the seat of government and provide leadership in sustainability. In 2018-19, PPB will be:

- ➔ Increasing the number of electric vehicle charging stations in the Precinct for plug-in hybrid electric vehicles and electric vehicles.
- ➔ Continuing to work towards a reduction of GHG emissions of 80% from 2005-06 levels by 2030.
- ➔ Continuing to work towards purchasing electricity from 100% clean energy sources by 2025.



## CHANGING THE WAY WE WORK

### INNOVATION & YOUTH

The LTVP offers unique opportunities for young Canadians to contribute to their Canada through historic projects, invaluable experience and building industry capacity.

In restoring and modernizing the Parliamentary Precinct, PPB has established partnerships with Canadian universities and colleges, including the Universities of Alberta, Calgary, Carleton, Manitoba, the Université de Montréal. These partnerships provide PPB with unique research capacity and expertise, enabling the Branch to strengthen Canada's parliamentary heritage buildings and meet the requirements of modern building codes.

PPB is now using Building Information Modeling to improve the design, construction and operations of the Parliament Buildings, and new technology, such as 3D printing and robotic stone cutting, to restore them.

These partnerships are also providing multiple benefits for Canadian industry, universities, and students. They create opportunities for hundreds of students to hone their skills and develop the practical work experience they need to succeed.

### 2017-2018 PROGRESS

- ✓ PPB makes extensive use of student programs; over the last year, the branch has directly hired approximately 70 students in various areas of work, 37% more than the previous year.
- ✓ In the last 5 years, PPB hired 21 students into permanent positions in the public service to help support the rehabilitation of the Parliament Buildings.
- ✓ Students in PPB are engaged and given opportunities to make a difference in the branch. They are encouraged to take part in special initiatives and contribute innovative ideas beyond their normal workload.
- ✓ Over and above students, PPB employs over 100 indeterminate young professionals (aged 34 and under) to support the delivery of the LTVP – this corresponds to approximately 33% of PPB's employees.

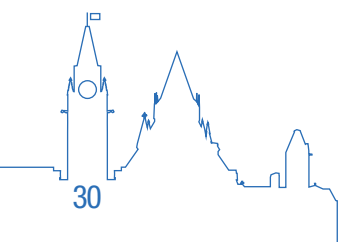
### Did you know...

The Centre Block has worked with Carleton University's Immersive Media Studio (CIMS) to create a Building Information Model (BIM). This means the entire building has been created using state-of-the-art technologies using laser scanning and photo-grammetry. BIM is a comprehensive information digital modeling tool that integrates existing emerging information to support the coordinated exchange of information from project inception through to construction, commissioning and operation. The BIM will be used extensively to support the Centre Block's design process.

Through CIMS, dozens of students have been able to foster learning and innovation allowing them the opportunity to bring their creativity and fresh ideas to this great project.

### Engaging young Canadians

In May 2017, as part of Canada 150, **Apathy is Boring** – a non-partisan, charitable organization that supports youth in being active and contributing citizens in Canada's democracy – engaged youth through an illumination project. PPB supported this initiative by allowing multi-media to be projected on the Canada Four Corners building on Sparks Street. The large white construction tarps on the building provided an excellent screen for this purpose. The project highlighted millennials' diverse contributions and aimed to mobilize their potential in building a resilient Canada.





## SUPPORTING A DIVERSE WORKFORCE AND PROVIDING OPPORTUNITIES FOR CANADIANS

On any given day, there are more than 1,500 Canadians working in the Precinct to make the LTVP a reality. It is estimated that over 55,000 jobs will be generated throughout the course of the LTVP.

As such, PPB's is uniquely positioned to provide Canadian businesses and individuals with the opportunity to play a role in the modernization and preservation of a key piece of our collective history, all while supporting diversity in both the industry and its public service workforce.

In fact, in 2017, Raymond Chabot Grant Thornton conducted a Gender Based Analysis+ impact assessment of the LTVP and concluded that PPB is indeed leveraging the restoration work in the Parliamentary Precinct to encourage widespread inclusion of Canadians, specifically increasing the participation of women, youth, and Indigenous Peoples.

PPB's public service workforce prides itself in creating a diverse workplace inclusive of all, including women and Indigenous Peoples. In 2017, 40.3% of PPB's indeterminate employees were women and 4.4% were Indigenous.

Going beyond the public service, most jobs involved in the LTVP are generated through contracts with small, medium and large businesses from across Canada, representing a broad cross section of the economy from manufacturing, architecture and engineering to construction and skilled trades.

PPB has also implemented Indigenous provisions in the procurement of services for all its major projects. In this past fiscal year, a little over 2% of the expenditures on the major projects were tendered to and through Indigenous firms. PPB continues to look at ways to increase the number of meaningful economic opportunities for Indigenous business, employment, and capacity building. One important target established for future LTVP major projects is that a minimum of 5% of subcontracted work be tendered to and through Indigenous firms.

### Did you know...

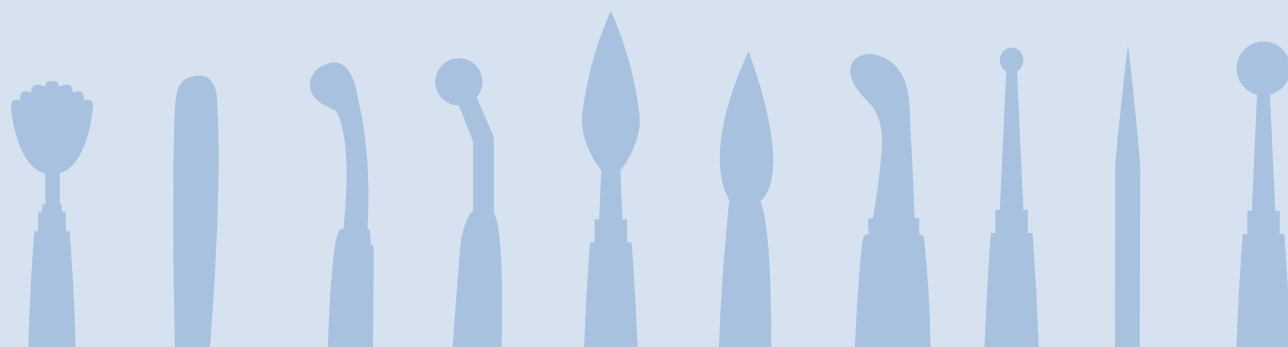
As part of the LTVP, PPB ran a masonry apprenticeship program that had over 60 participants, 30% of which were women. This is the highest ever recorded total for a program of this nature in North America.



Look for this symbol throughout the present document to learn more about how the LTVP provides opportunities for Canadians.

## A Nunavut Artist in Residence

In November 2017, it was announced that Canada will commission a new sculpture by a Nunavut artist for the Centre Block. The sculpture will be unveiled in 2019, to coincide with the Nunavut territory's 20<sup>th</sup> anniversary, and displayed in the West Block first, and will be moved to the House of Commons foyer in Centre Block following the building's rehabilitation.





## CHANGING THE WAY WE DELIVER SERVICES

### ENGAGING WITH CANADIANS

The LTVP is a historic program, as the Parliamentary Precinct is the symbolic heart of Canada. It continues to be the place where Canadians gather for national celebrations and expressions of democracy, and Canadians want to see themselves reflected in the Capital. As such, PPB is committed to engaging with Canadians to enrich the visitor experience and create an even more beautiful, welcoming, accessible, and meaningful environment through the delivery of the LTVP.

In keeping with government priorities, PPB has been enhancing communication activities to engage with Canadians and visitors to Ottawa, whether through targeted partnerships with like-minded stakeholders, including the City of Ottawa, Carleton University, and Ottawa Tourism, or through the development of a proactive outreach plan that will share further progress and highlights of the LTVP.

### PARTNERSHIP

To support outreach efforts, PPB has been building strategic relationships with key organizations, both in Canada and abroad, that share similar challenges, objectives, interests,

and priorities. Through these relationships, PPB aims to promote innovation, encourage active collaboration, and facilitate adoption of lessons learned.

PPB's efforts to date, including multiple consultations with the Architect of the Capitol in Washington D.C., have provided invaluable opportunities to learn from a community of peers and experts, gain insight, and showcase the experience and accomplishments delivered through the LTVP.

PPB has also established a partnership with the Université de Montréal to leverage unique knowledge and understanding of architectural design competition processes and the use of innovative and forward-looking practices to ensure design excellence.

### 100 WELLINGTON: A SPACE FOR INDIGENOUS PEOPLES

On June 21, 2017 – National Indigenous Peoples Day – the Prime Minister announced that the building at 100 Wellington, the former U.S. Embassy located across the street from Parliament Hill, would be transformed into a space for Indigenous Peoples. The 100 Wellington project represents a unique and historic opportunity to promote reconciliation and a renewed relationship with Indigenous Peoples, all while enhancing Indigenous participation in the Parliamentary Precinct.

PPB is committed to working with our Indigenous partners, and has already begun actively working with the Assembly of First Nations, Inuit Tapiriit Kanatami, the Métis National Council, along with the Department of Crown-Indigenous Relations and Northern Affairs to define and develop the 100 Wellington Project.

#### Did you know...

A multimedia presentation has been developed that provides an overview of the Parliamentary Precinct and its projects. This presentation, shared with key stakeholder groups and used for social media, includes a fly-over of the Precinct and 3D images of the unique and special spaces on and around Parliament Hill and showcases the context, scope, partners, and spaces involved in the historic LTVP project.



## 100 Wellington Factsheet:

- Constructed 1931 to 1932
- Former US Embassy 1932 to 1997
- Transferred to PSPC in 1997
- Vacant since 1998
- Federal Heritage Designation: Classified
- Architect: Cass Gilbert
- Design: Beaux-Arts Classical Style





# CANADA 150



2017 was a very important year for Canada, marking the 150th anniversary of Confederation. PPB was fully committed to enabling celebrations for Canadians visiting the Parliamentary Precinct and played a key leadership role in making this year truly unforgettable.

Above and beyond activities that took place in the first half of 2017, PPB helped bring to life many more activities in the Parliamentary Precinct by:

- Creating a lasting legacy for Canada 150;
- Collaborating with partners to enable celebrations on Parliament Hill; and
- Showcasing the work being done through the LTVP to preserve the Precinct's heritage for generations to come.

In addition, PPB had the lead on coordinating PSPC's Canada 150 contributions. Throughout 2017, PSPC led the implementation of 34 projects and activities across 8 branches and regions.

## Delivering a Canada 150 Legacy

### Centennial Flame

In collaboration with the Department of Canadian Heritage, PPB modified the Centennial Flame to include a thirteenth side representing Nunavut. The enhanced Centennial Flame was unveiled in December as one of the concluding events for the Canada 150 celebrations and involved the participation of Inuit stakeholders as well as Algonquin communities. The ceremony also marked the first public meeting between the Prime Minister, Justin Trudeau, and the newly elected Premier of Nunavut, Paul Quassa.



### Canada 150 stained glass window

A new stained glass window celebrating the 150th anniversary of the first meeting of the Parliament of Canada will be installed in the Centre Block during its rehabilitation. This design was unveiled in November 2017!





## Showcasing our work on the LTVP

### LTVP Multimedia Exhibit and Virtual Reality (VR) Experience

The interactive multimedia exhibit installed at 90 Wellington was a great success! Through this initiative, over 30,000 people had the opportunity to learn about the renovations and modernization of our Parliamentary Precinct and explore the many buildings through a VR experience.



### Innovation Fair

As part of the Privy Council Office's Annual Blueprint 2020 Innovation Fair, PPB hosted 8 interactive kiosks on Sparks Street, showcasing how the LTVP is using innovations to renovate and modernize our Parliament buildings. Government employees and passersby had the opportunity to learn about the blend of modern and traditional rehabilitation techniques being used, 3D printing, the urban bee project, and much more.



### Sparks Street Window Displays

PPB transformed eight retail windows along Sparks Street with colourful and informative displays highlighting PSPC's historic role and mandate for over 150 years. Each window featured a different theme, the majority of which related to the LTVP. In addition, decorative Canada 150-inspired hoarding was also added to the Canada Four Corners building which showcased the Statues and Monuments of Parliament Hill and provided wayfinding the Capital Information Kiosk for visitors.



## Enabling Canada 150 Celebrations in the Precinct

### Celebrations on the Hill

2017 saw impressive and unique events take place on Parliament Hill. Canada Day was bigger than ever with a 360 degree pyrotechnic and musical fireworks display, lighting displays projected on the West, East and Centre Blocks, and much more!



### The World Remembers

In the fall of 2017, the Government Conference Centre (GCC), across from Ottawa's National War Memorial, became the site of a remembrance, education and reconciliation initiative titled "The World Remembers". For 41 days, the names of 661,800 people deceased during the First World War were projected on the façade of the GCC.



### Canada's Table

For one night, Wellington Street played host to 1,000 people who enjoyed an outdoor gourmet dinner experience with the beautiful Parliament Buildings as a backdrop. PPB was a key player in supporting the Ottawa 2017 Bureau and making this event a possibility.



### La Machine

For three days in July 2017, two mechanical giants took over Wellington Street and surrounding areas, telling the tale of the spirit of the Dragon-Horse with stolen wings. PPB supported the Ottawa 2017 Bureau in providing this amazing spectacle and unforgettable experience to Canadians and visitors.











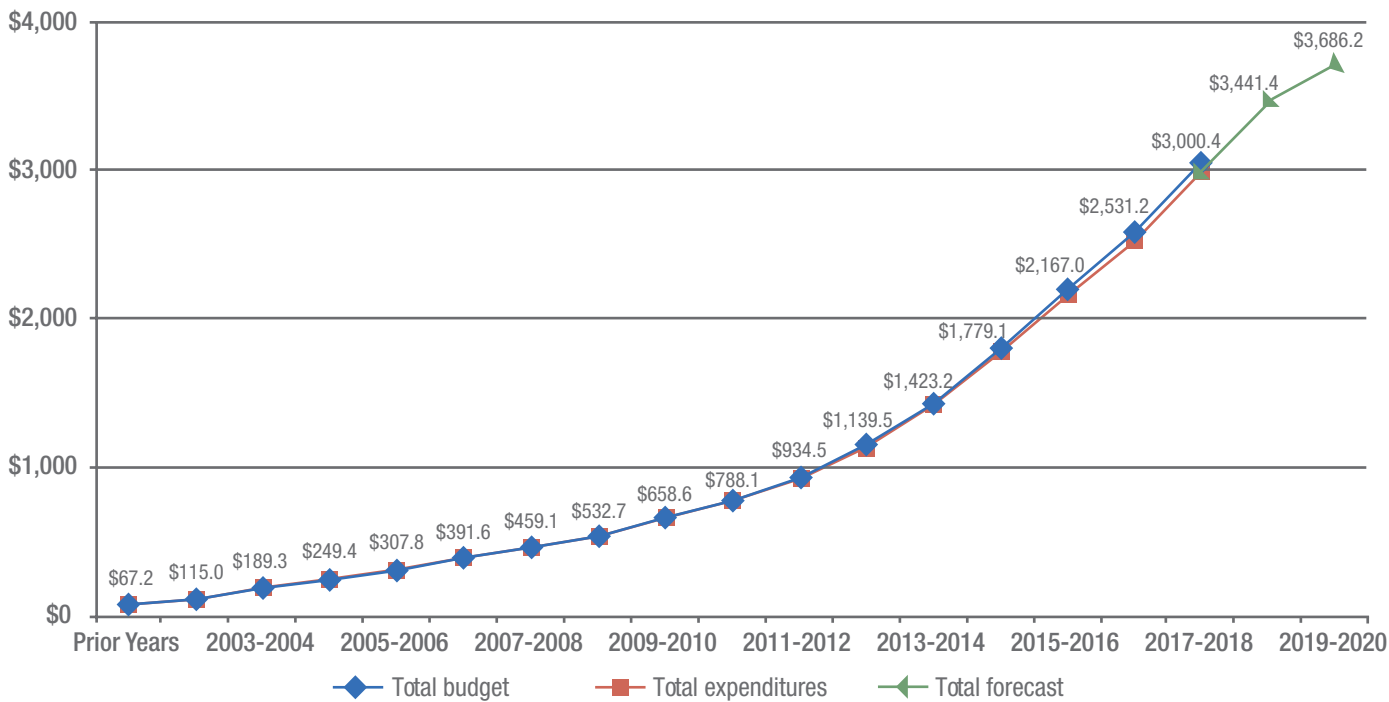
# THE YEAR IN REVIEW



# PROGRAM FINANCIAL PERFORMANCE

In fiscal year from 2017-2018, solid progress was made in advancing the LTVP and planning for future projects.

Total LTVP expenditures were \$469.2 million, bringing overall program expenditures to \$3,000.4 million as of March 31, 2018 (**Figure 4**).



**Figure 4:** Long Term Vision and Plan total cumulative expenditures and forecasts fiscal year 2017-2018 (in millions of dollars)  
 Note: All forecasts are for currently approved projects and are subject to change

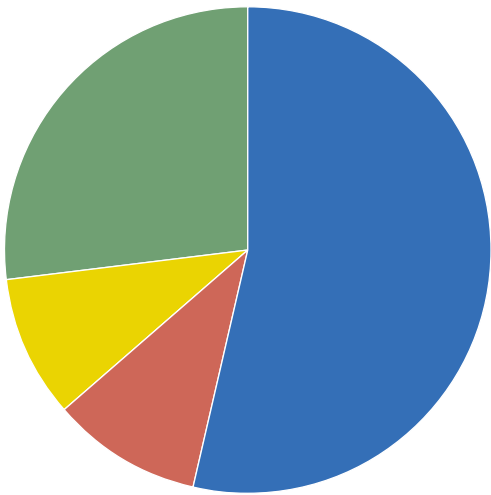
Overall, program spending increased slightly over the previous fiscal year, reflecting the significant advancement of the Visitor Welcome Centre Phase 1 and the Government Conference Centre, security infrastructure upgrades, and the commencement of enabling projects and investigative work on the Centre Block. The overall LTVP budget and expenditures are shown in figure 5.

**FY 2019,20  
& future years**  
 \$1,261.5, 27%

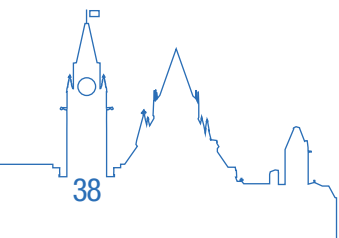
**FY 2018-19**  
 \$441.0, 9%

**FY 2017-18**  
 \$469.2, 10%

**Previous Years**  
 \$2,531.2, 54%

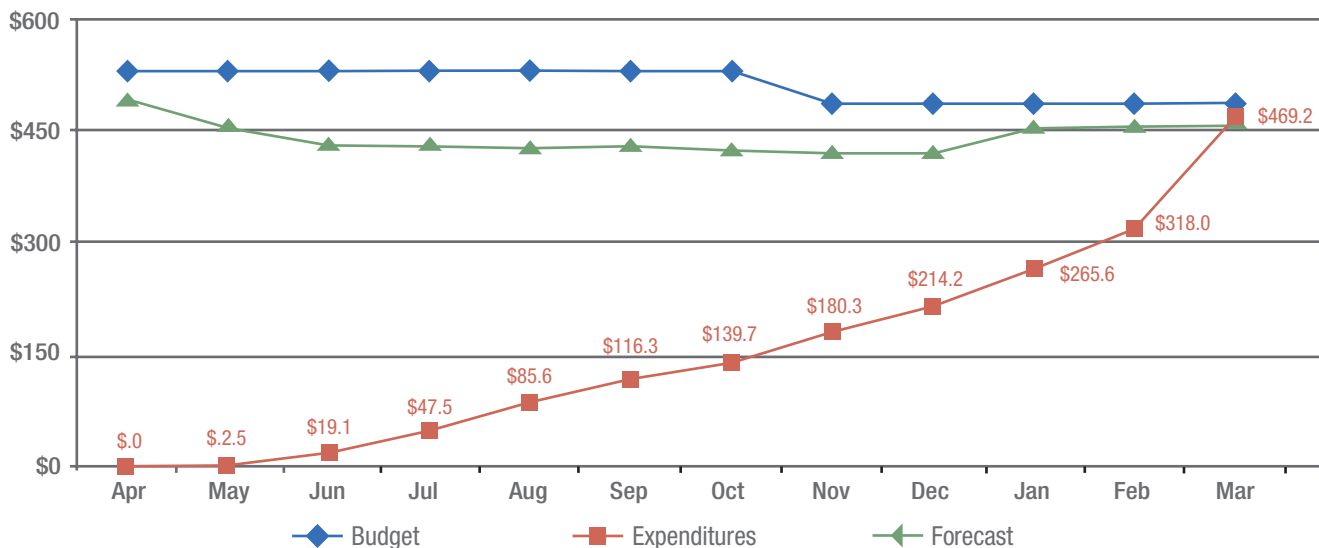


**Figure 5 -** Long Term Vision and Plan cash flow (in millions of dollars)  
 Note: All forecasts are for currently approved projects and are subject to change.



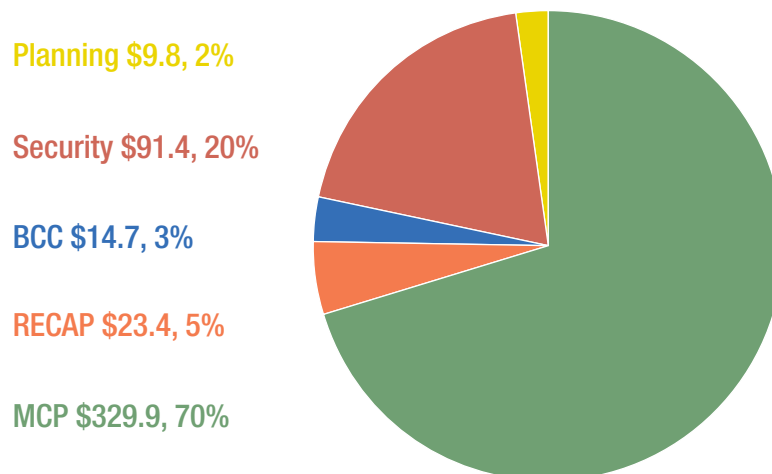


## PROGRAM FINANCIAL PERFORMANCE



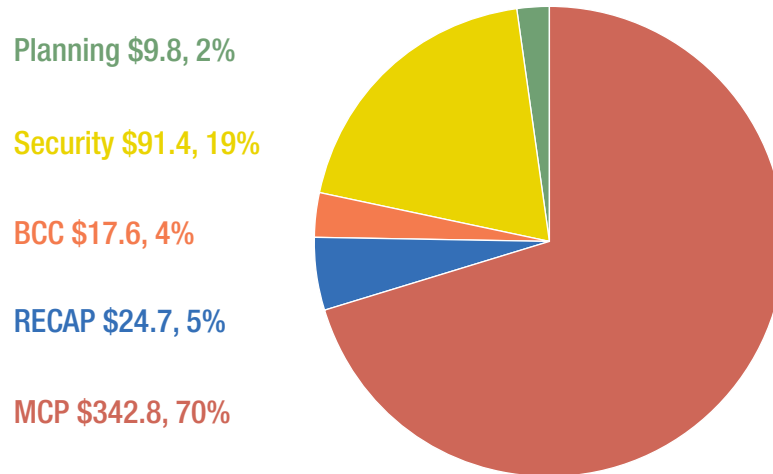
**Figure 6** - Long Term Vision and Plan monthly financial situation - fiscal year 2017-2018 (in millions of dollars)

Expenditures for each of the 5 program components are shown in Figure 7. This breakdown of program expenditures is slightly different from last fiscal year, partly due to the increased importance of the Security Infrastructure Program. In fiscal year 2017-2018, Major Capital Program (MCP) represented (70%) of all LTPV expenditures, followed by Security Infrastructure Program (20%), Recapitalization Program (RECAP) (5%), Building Components and Connectivity Program (BCC) (3%), and Planning Program (3%). Figure 8 has been included to provide a comparison between program budgets and expenditures.



**Figure 7** - Total Long Term Vision and Plan expenditures by program - fiscal year 2017-2018 (in millions of dollars)  
 Note: All forecasts are for currently approved projects and are subject to change.

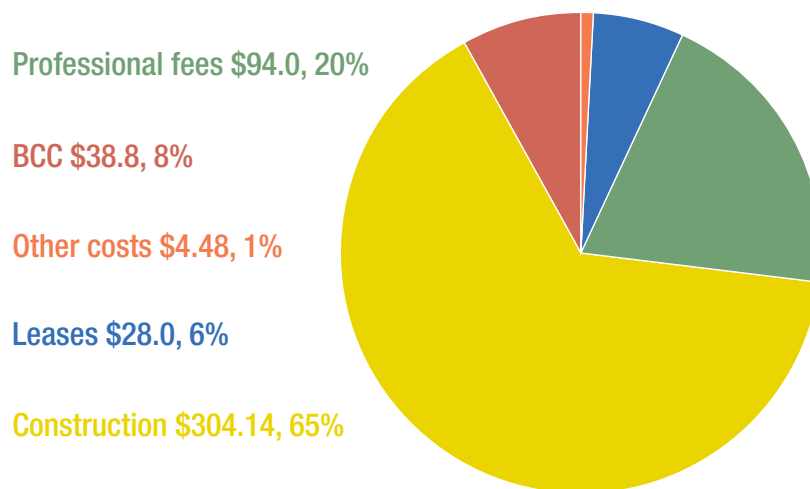




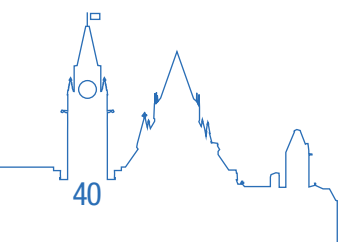
**Figure 8-** Total Long Term Vision and Plan budget by program - fiscal year 2017-2018 (in millions of dollars)

Analysis of overall LTVP expenditures by cost category for the fiscal year from 2017-2018, as represented in figure 9, indicates that the largest LTVP cost is construction at 65% of total expenditures, followed by professional fees at 20%. Professional fees include third-party expenditures in the areas of architecture and engineering, construction management, project management, business analysis, costing, scheduling and heritage conservation/preservation.

Looking forward, overall LTVP expenditures are planned to increase as the next rolling program of work is implemented.



**Figure 9 -** Total Long Term Vision and Plan expenditures by category - fiscal year 2017-2018 (in millions of dollars)



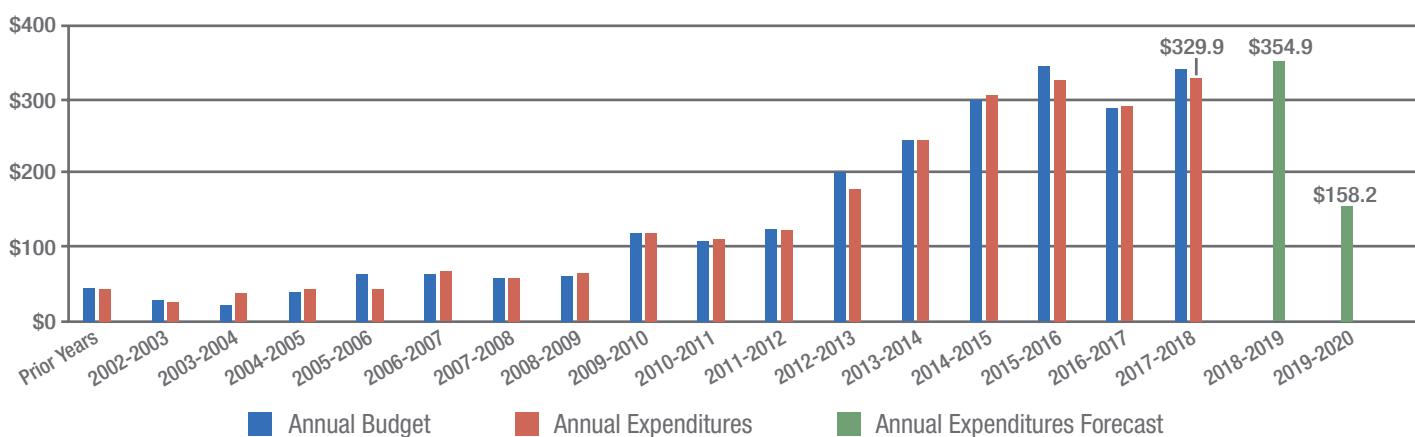


## PROGRAM MILESTONES

### MAJOR CAPITAL PROGRAM

The Major Capital Program (MCP) encompasses the primary construction of new and rehabilitation projects necessary to advance the priority of restoring the main heritage buildings – West Block, Centre Block, and East Block. MCP also covers the rehabilitation, construction, and fit-up of all buildings in the Precinct for interim and permanent accommodations, as well as facilities outside the Precinct that provide supporting functions to Parliament.

- In fiscal year 2017-2018, MCP expenditures were \$329.9 million, a slight increase over expenditures in the previous fiscal year (Figure 10). This increase reflects the significant advancement of the Visitor Welcome Centre Phase 1 and the Government Conference Centre, as well as the commencement of enabling projects and investigative work on Centre Block.
- All MCP projects were on time, on scope, and on budget for the fiscal year 2017-2018.
- Looking ahead, total annual expenditures within the MCP are expected to increase slightly over the next fiscal year, then decrease the following year as major projects are completed ahead of the implementation of the next rolling program of work (including Centre Block).



**Figure 10** - Long Term Vision and Plan Major Capital Program annual expenditures, forecasts and budgets - fiscal year 2017-2018 (in millions of dollars)

Note: All forecasts are for currently approved projects and are subject to change.

## WEST BLOCK

Originally designed to be used by the federal public service, the West Block is one of the oldest parliamentary buildings. The load-bearing masonry structure was built in three periods, starting before Confederation in 1859, with a tower and wing addition in 1878, and the latest wing completed in 1909.

The West Block Rehabilitation project aims at meeting the current and future needs of Parliamentarians, while respecting its heritage character. Once completed, the West Block will provide accommodations to the House of Commons during the rehabilitation of the Centre Block, including four committee rooms, offices for the Prime Minister, House officials and officers, party leaders and party whips. The permanent courtyard infill will serve as the House of Commons Chamber. Rehabilitation work began in 2011.

## 2017-2018 PROGRESS

In 2017-2018, the West Block Rehabilitation project was advanced to its final phase and is now almost ready to host its new tenants. As of March 31, 2018, the project was completed at 95%, on time and on budget. In 2017-2018, PPB has:

- ✓ Completed the installation of the glass roof for the interim House of Commons Chamber.
- ✓ Completed the construction of the interim House of Commons Chamber and two committee rooms.
- ✓ Completed construction of many key areas, allowing the delivery of furniture to begin.
- ✓ Operationalized new steam and chilled water/heating and cooling systems as well as primary and emergency power systems.





## UP NEXT

In 2018-2019, the focus will be on finalizing the finishing touches to complete the rehabilitation of the building and working with the House of Commons to transition its operations to the building. Some of the remaining work includes:

- ➔ Connecting and testing new information technology and multimedia equipment.
- ➔ Completing the security infrastructure.
- ➔ Completing interior finishes such as millwork and painting.
- ➔ Working with Parliamentary Partners to move Members of Parliament and their staff to their new offices.

Once the Centre Block rehabilitation is completed and parliamentarians have reintegrated the building, the West Block will return to hosting various House of Commons functions with significantly more usable space.



The rehabilitated West Block will be more energy efficient with LED lighting systems, and reduced lighting and heating requirements due to the Chamber's new glass roof.



The rehabilitated West Block will provide a barrier-free path of travel on all floors, including the public viewing gallery in the Chamber, an elevator able to accommodate a power-assisted wheelchair, and barrier-free stalls within washrooms. Braille signage and stairs with contrasting edge strips to aid the visually impaired will also be put in place.



The West Block rehabilitation project has created and sustained approximately 5,000 jobs.



## A new glass roof for the House of Commons' Chamber

During the summer of 2017, the glass roof over the courtyard of the West Block was completed, creating an impressive ceiling for the interim House of Commons Chamber. The roof is supported by twenty steel columns that rise up like giant trees surrounding the room. The top surface of the roof is built of glass and aluminum and includes operable louvers to control the level of light. Natural light is evenly dispersed via lay light panels installed between the base of the glass roof and the steel columns. These lay lights help diffuse the light entering the Chamber through the roof and reduce the lighting requirements for this area. White steel forming the diamond patterns in the glass roof also creates an airspace in which air is naturally heated and then recirculated to heat other areas of the building, making the building more energy efficient.

## VISITOR WELCOME CENTRE, PHASE 1

Designed to blend perfectly with the historical structures and natural surroundings of Parliament Hill, Phase 1 of the Visitor Welcome Centre is the first new building to be built on the Hill in over 100 years. This modern, multi-level underground facility will help maintain a balance between openness and security by acting as the principal entrance to Parliament during the rehabilitation of Centre Block.

In front of the main entrance, a plaza with trees and seating will offer a gathering and waiting area for visitors. From there, visitors will enter the buildings through a subtle, yet elegant, main entrance built into the historic Vaux Wall to the west of the Centre Block. Once inside, visitors will be greeted in a bright and open space that is sophisticated and engaging.

The Visitor Welcome Centre will not only provide enhanced secure access for parliamentarians and staff, as well as visitor screening outside the footprint of the main Parliament buildings, but will also improve visitor experience to one of Canada's most important heritage sites and popular tourist attractions.

## 2017-2018 PROGRESS

In 2017-2018, PPB advanced this project to its final stage. As of March 31, 2018, the project was completed at 93%, on time and on budget. This includes:

- ✓ Completed the installation of the mechanical and electrical systems.
- ✓ Significantly advanced installation of interior masonry and vaulted ceilings.
- ✓ Installed the main stairs, escalators and elevators.
- ✓ Installed brand new terrazzo flooring.
- ✓ Operationalized new steam and chilled water/heating and cooling systems as well as primary and emergency power systems.





## UP NEXT

In 2018-2019, the focus will be on:

- Completing the interior finishes including the installation of doors and interior stone.
- Finishing the landscaping.
- Turning the building over to Parliamentary Partners so that they may prepare to welcome visitors in winter 2019

Once Phase 1 is completed, work on the Visitor Welcome Centre will continue, but under the Centre Block Rehabilitation project's scope of work. The plan for future phases of the Visitor Welcome Centre is to connect Phase 1 with a new underground structure leading to the Centre Block and the East Block.



Energy efficient measures incorporated in the Visitor Welcome Centre Phase 1 include the selection of sustainable materials for interior fit-up and water saving plumbing systems. As this project is a new construction, PPB has more flexibility when it comes to sustainability.



New accessibility measures incorporated in the Visitor Welcome Centre will help provide a barrier-free and equal experience to all people and visitors. This includes barrier-free paths of travel in all publically accessible floors, barrier-free amenities including wheelchair accessible washrooms, counters, lavatories and drinking fountains, braille signage in elevators as well as voice floor indicators, and much more!



The Visitor Welcome Centre Phase 1 project will create and/or sustain approximately 600 jobs.

## Did you know...

The stone laid at the entrance of the new Visitor Welcome Centre by His Excellency the Right Honourable David Johnston, Governor General of Canada, was sourced from a 200-year old quarry in Queenston, Ontario. To mark this occasion, the stone was engraved by one of the world's finest stone carvers and his apprentice. Both are alumni of a Canadian charitable organization and heritage academy which was granted Royal Patronage by His Royal Highness Charles, Prince of Wales.



## GOVERNMENT CONFERENCE CENTRE

Built in 1912 as Ottawa's central train station, this building was acquired by the Government of Canada in the 1960s and converted into the Government Conference Centre (GCC). The GCC occupies a prominent location in downtown Ottawa at 2 Rideau Street, a short distance from Parliament Hill and across the street from the historic Fairmont Château Laurier.

Once fully rehabilitated, the GCC will be home to the Senate of Canada for the duration of the Centre Block rehabilitation. This includes an interim Senate Chamber, three committee rooms, and parliamentary office units for leadership and legislative functions.

The GCC's Beaux-Arts style design and heritage designation make it a fascinating rehabilitation project because, other than limited adaptations in the 1970s, the building remains in its original state. As such, its historic finishes and contemporary detailing resonate with the rich and long history of the Senate of Canada.

## 2017-2018 PROGRESS

In 2017-2018, PPB advanced this project to its final phase. As of March 31, 2018, the project was completed at 90%, on time and on budget. This includes:

- ✓ Completed the most complex and risky construction work including demolition, abatement, excavation and structural.
- ✓ Completed exterior masonry repairs.
- ✓ Completed the installation of mechanical and electrical systems as well as all major wall partitions.

## A home for urban bees

PPB has partnered with the Senate of Canada, Carleton University and the Fairmont Château Laurier to launch Ottawa's first installation of urban beehives on the roof of the GCC.

Bees play a critical role in ecology as they are the world's most important pollinator of food crops. The importance of a healthy bee population is an increasing concern as dwindling bee populations could have an adverse impact on the environment, food, seed, and honey production in Canada.

As part of its efforts to green government, PPB and its partners decided to contribute to the ecology and environmental sustainability by helping the bee population thrive. This new approach to apiculture provides a much needed urban habitat for solitary bees.





## UP NEXT

In 2018-2019, the focus will be on:

- ➔ Completing the east addition to the building.
- ➔ Completing the Chamber and committee rooms.
- ➔ Completing the information technology infrastructure.
- ➔ Completing interior finishes such as drywall, moldings, plaster ceilings, and more.
- ➔ Completing landscaping and exterior work and lighting.
- ➔ Working with the Senate of Canada to prepare for building occupancy.

In addition to meeting the interim accommodation needs of the Senate of Canada, the rehabilitated GCC will help meet the long-term real property needs of PSPC after the Senate of Canada returns to the Centre Block.



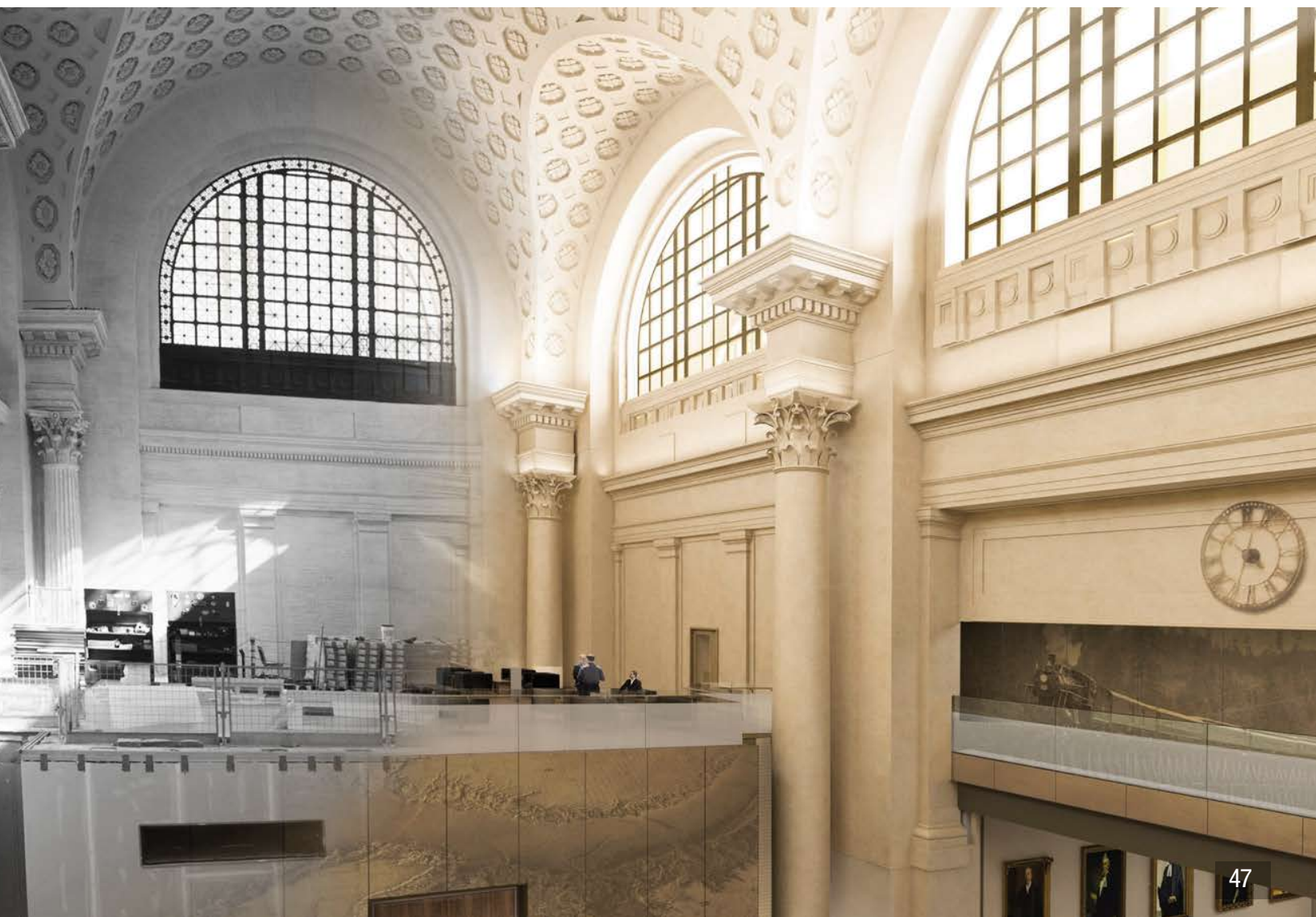
Energy efficient measures incorporated in the GCC include water-saving plumbing systems, windows with improved thermal performance, energy efficient lighting sources, occupancy sensors in the committee rooms which will help reduce energy consumption, and much more!



The rehabilitated GCC will provide a barrier-free path of travel on all floors – including the public viewing gallery in the Chamber, and elevators able to accommodate power-assisted wheelchairs, and barrier-free stalls within washrooms. Measures are also being implemented for the visually impaired, such as braille signage and stairs with contrasting edge strips.



The GCC rehabilitation project will create and/or sustain approximately 1,400 jobs.





## CENTRE BLOCK

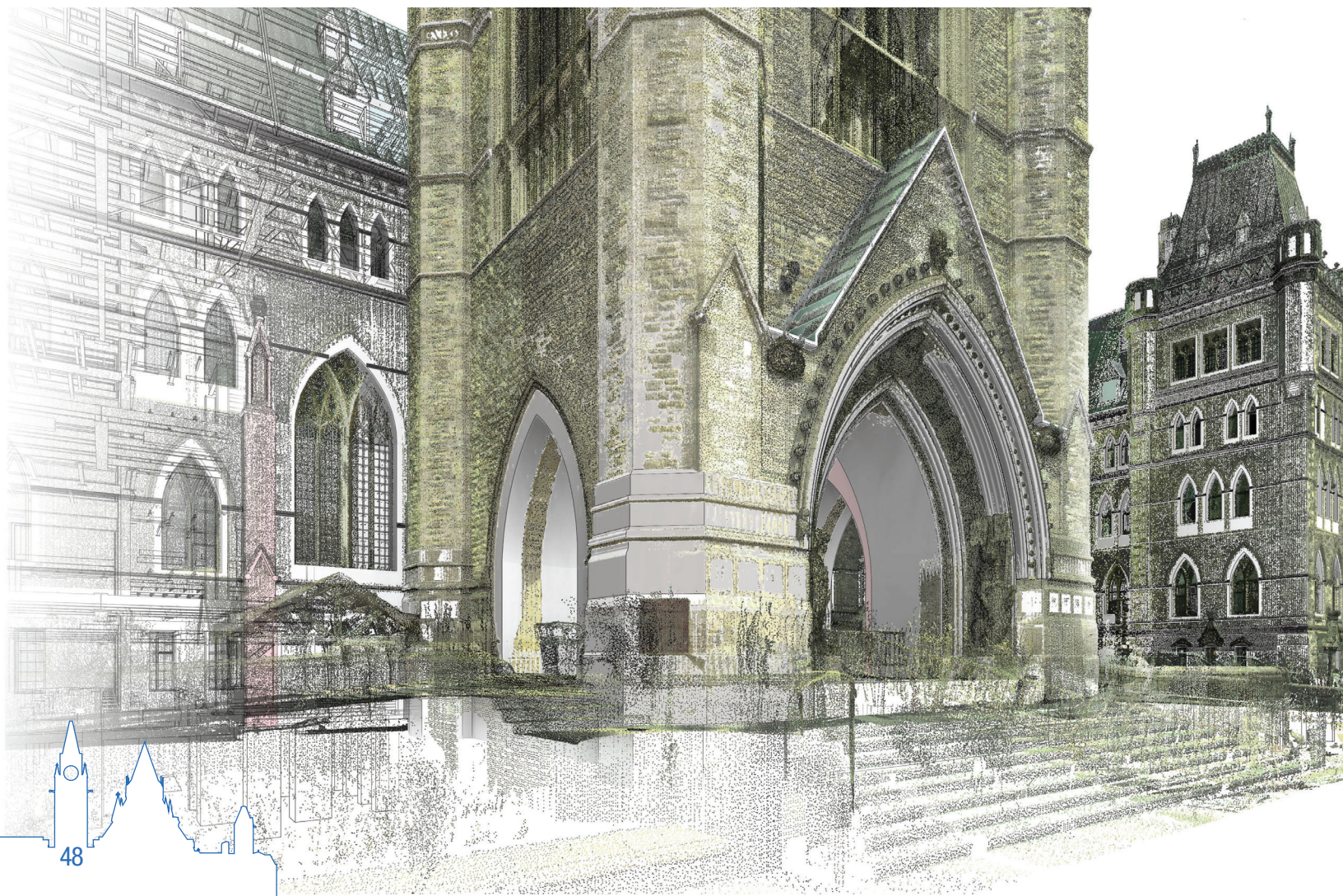
Built between 1916 and 1927, the Centre Block is one of Canada's most important national symbols. An icon of Canadian democracy, the Centre Block is home to the Senate of Canada, the House of Commons, and the Library of Parliament. The building is also occupied by the Parliamentary Protective Service, the Privy Council Office (for the Prime Minister's Office and Cabinet Room) and by Public Services and Procurement Canada for building maintenance.

The modernization of the Centre Block has been the main driver of the LTVP. The preservation of this majestic piece of our nation's history is the largest heritage restoration project that has ever been undertaken in Canada. It includes many facets, such as restoring the building's stonework, wood, plaster, frescoes, stained glass and metalwork, replacing mechanical, electrical and fire safety systems, installing new IT, multimedia and security systems, improving accessibility to offer an equitable experience to all visitors, and much more. When the Centre Block reopens, it will be ready to meet the needs of a 21st-century parliament for years to come.

## 2017-2018 PROGRESS

In 2017-2018, the Centre Block Rehabilitation project has been planning for the move of people and functions out of the building and preparing for major construction work to begin in 2019. As of March 31, 2018 the project:

- ✓ Launched a comprehensive program which examines building conditions and will help refine costs, scope and schedule for the project. This is the Investigation Program.
- ✓ Launched various projects addressing work required prior to initiating the rehabilitation of the Centre Block. These projects are enabling projects.
- ✓ Developed the construction site concept.
- ✓ Initiated the development of a Performance Measurement and Reporting Framework.





## UP NEXT

Some of the work to be carried out in 2018-2019 for the Centre Block rehabilitation project includes:

- Working with Parliamentary Partners to empty Centre Block and transition Parliamentary operations to the West Block and the Government Conference Centre.
- Continuing to execute the enabling projects.
- Completing the comprehensive Investigation Program.
- Initiating schematic design.
- Advancing an Innovation Strategy and begin its implementation.
- Continuing to implement and improve the effective use of the Integrated Lean Program Delivery method – a concept in which all stakeholders collaborate in a shared environment to improve transparency and communication.

The Centre Block Restoration and Modernization project is extremely complex. Once the Investigation Program and the Enabling Projects are completed in 2019, a full project cost, scope and schedule will be better understood for the rehabilitation.



The Centre Block rehabilitation project has a dedicated Sustainability Program which will focus on making the most of opportunities to use more efficient and sustainable systems, all while carefully maintaining the building's heritage character. Through these targeted efforts, the Centre Block will become a model for sustainability in heritage buildings.

The PPB is committed to applying environmental sustainable design elements that will assist to modernise daily activities, streamline operations, improve occupant comfort and wellness.





## EAST BLOCK<sup>3</sup>

The East Block is the most intact of Parliament Hill's original heritage buildings and presently hosts various functions for the Senate of Canada. This building was built in two major periods. The first portion, which includes the main West and South wings, was completed in 1865, but is referred to as the 1867 Wing. A second wing was added in 1910. As major work on the 1867 Wing was last completed in the late 1970s, the East Block is now in need of rehabilitation. While its interior is in good condition, portions of the exterior require an overhaul from the foundation all the way to the roof as it is showing signs of deterioration such as cracked stones, worn carvings, corroded ironwork, and damage from water infiltration. PPB is approaching this building's rehabilitation in two phases.

**PHASE 1** of the project focuses on rehabilitating the exterior of the 1867 Wing. This includes urgent repairs to four of the areas of greatest concern within this wing: the southwest tower, the southeast tower, the south entrance and the Governor General's entrance. These repairs involve the rehabilitation of the heritage masonry, seismic reinforcements to the masonry, the restoration of stained glass, windows and exterior doors, as well as the replacement of some of the copper roof and the conservation of ornamental ironwork. Over the course of Phase 1, planning for the second phase of work will also take place. Construction for Phase 1 began in 2017.

**PHASE 2** of the project will take place once the building is vacated and will address the work remaining after the completion of Phase 1. PPB is assessing options for this project, including refinement of cost and schedule. Phase 2 will address areas such as completing any remaining exterior work that was not covered in the first phase, including the 1910 Wing, completing seismic upgrades to the entire building, linking the building with the Visitor Welcome Centre, as well as upgrading the building to comply with modern building codes and to meet the needs of the Senate of Canada.

### Did you know...

The East Block's exterior has some of the most remarkable examples of stonework and ironwork in Canada. It is also one of the world's finest examples of High Victorian Gothic architecture. Much of the exterior rehabilitation work requires special care and will be performed by heritage masons. These craftspeople will use traditional techniques and hand tools to return this building to its beautiful appearance of yesteryear.



<sup>3</sup> Funding for the East Block 1867 Wing Exterior Rehabilitation project is under the Recapitalization Program, while funding for Phase 2 (full rehabilitation) is under the Major Capital program as it is one of the three main Parliament Buildings.



## 2017-2018 PROGRESS

As of March 31, 2018, the project was completed at 39%, on time and on budget. This fiscal year, PPB has:

- ✓ Implemented an ongoing screening and investigations program to identify and take action on issues that need to be addressed before the full rehabilitation occurs.
- ✓ Completed construction documents for all key areas of Phase 1.
- ✓ Began Phase 1 rehabilitation work, including construction on the southeast tower, one of the four areas of concerns.
- ✓ Continued research and evaluation work to determine scope, cost and timing of Phase 2.
- ✓ And more.

## UP NEXT

In 2018-2019, work on Phase 1 of the East Block rehabilitation project will include:

- ➔ Beginning construction on remaining three areas of concern for Phase 1.
- ➔ Confirming the scope, cost and timing of Phase 2 and begin project planning.



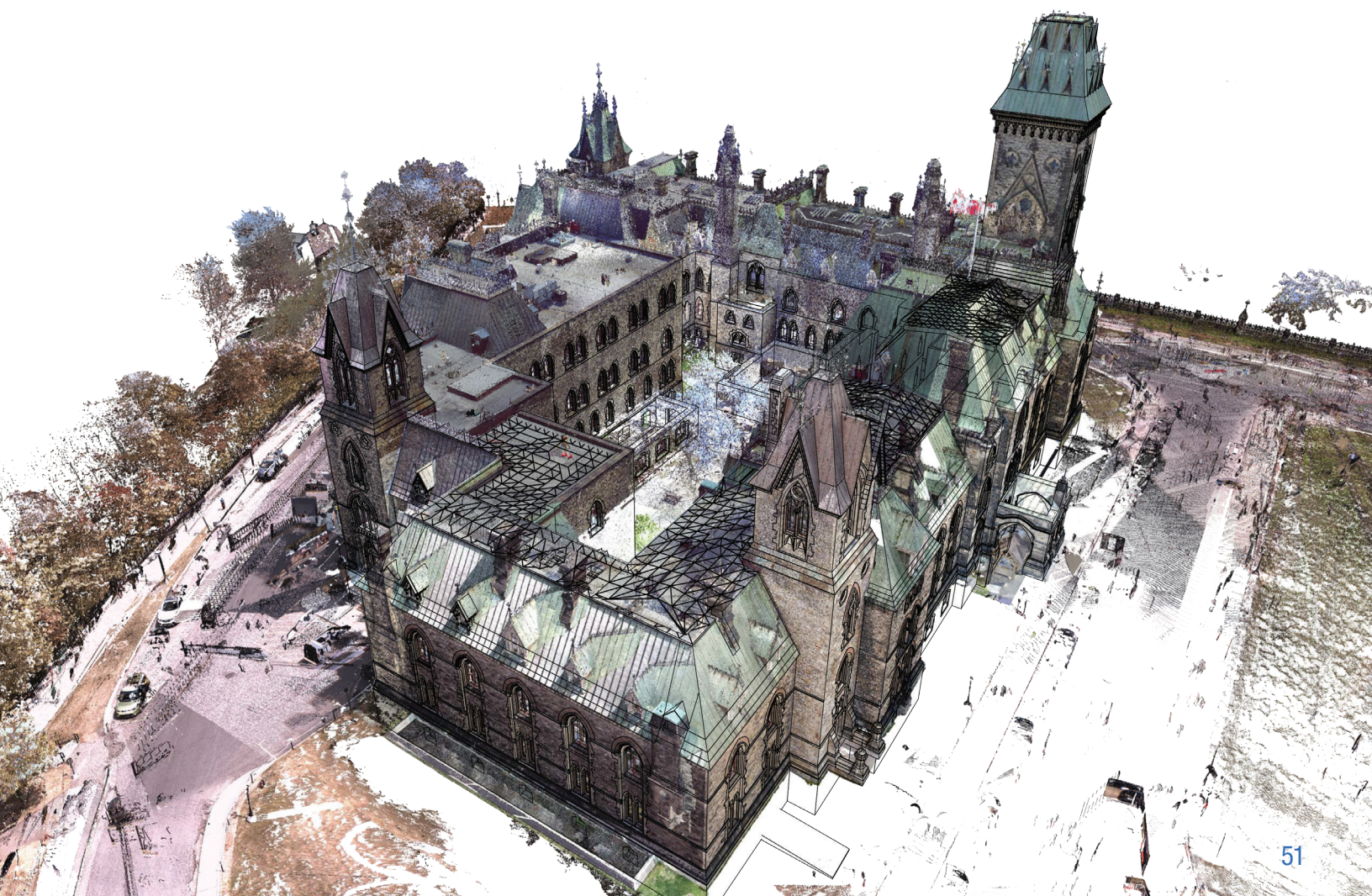
Sustainability measures incorporated in the East Block will include water-saving plumbing systems, energy efficient systems and sources, waste management solutions and smart building technologies.



Phase 1 of the East Block rehabilitation project will ensure universal accessibility at the entrance of the building, while Phase 2 will ensure universal accessibility throughout the facility.



Phase 1 of the East Block rehabilitation project will create and/or sustain approximately 500 jobs.





## RECAPITALIZATION PROGRAM

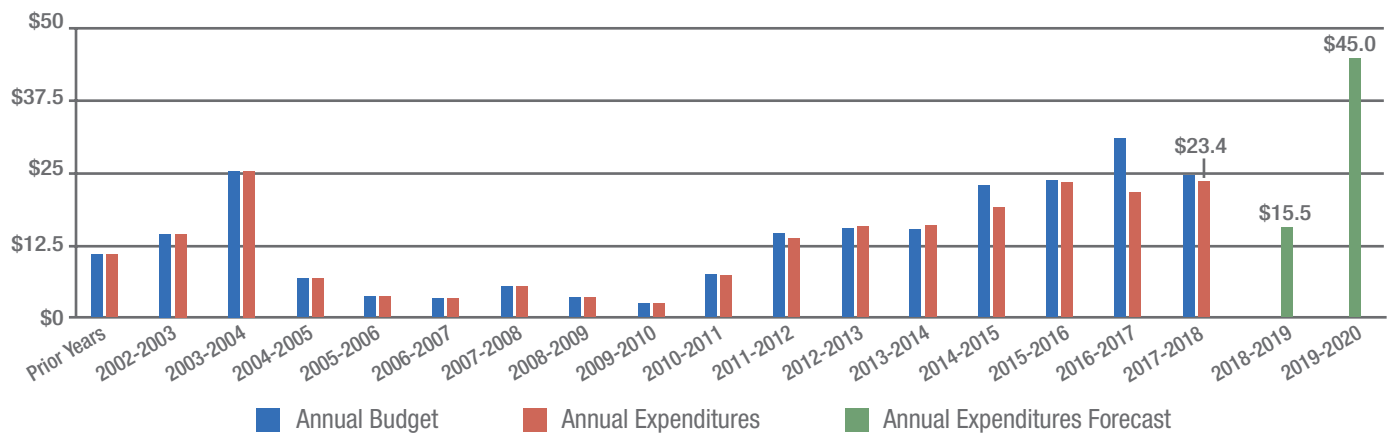
The **Recapitalization Program** (RECAP) addresses projects in buildings that are occupied and operational but have not yet been fully rehabilitated. Projects are designed to preserve buildings, stop or reduce ongoing deterioration, respond to urgent building repair requirements, address health and safety issues, and reduce the cost and complexity of future work. RECAP is also responsible for the restoration and rehabilitation of the heritage Parliament Hill grounds, an important element of the LTVP vision and guiding principles.

- In fiscal year 2017-2018, RECAP expenditures were \$23.4 million, a slight increase over expenditures in the previous fiscal year, as shown in Figure 11.
- All RECAP projects were on time, on scope, and on budget.
- Looking ahead, total annual expenditures within the RECAP program are expected to decrease for the coming fiscal year, then increase in 2019-2020 with the planned implementation of the next rolling program of work.

### Did you know...

...that Parliament Hill will act as a “test bed” for emerging clean technologies?

As part of this commitment to sustainability and greener modes of transportation, PPB has added various electric vehicle charging stations on Parliament Hill grounds and has installed sheltered bike racks for cyclists in the Precinct.



**Figure 11:** Long Term Vision and Plan Recapitalization Program cumulative expenditures, forecasts and budgets fiscal year 2017-2018 (in millions of dollars)

Note: All forecasts are for currently approved projects and are subject to change

## 2017-2018 PROGRESS

In 2017-2018, RECAP completed the Centre Block Parliament Hill Emergency Power project which entailed increasing power capacity on the Hill in order to properly support the increased power requirements.

Progress was also made on projects currently underway:

- ✓ **Parliament Hill Grounds**
  - Completed a study to inform future rehabilitation of the Wellington Wall and the Wrought Iron Gates.
  - Completed a study which assessed the condition of the West Sector and informed future safety requirements.
- ✓ **Confederation Building**
  - Partially completed the required window repairs and sash rehabilitation.
  - Partially completed the required mechanical and electrical upgrades.
- ✓ **Victoria Building**
  - This project is still in its early stages. A recapitalization study is currently underway to identify ways to improve the overall condition of the building.



✓ **NEW PROJECT! Wellington Wall**

- Completed a study which assessed options for new lighting along the Wellington Wall.

✓ **NEW PROJECT! South Drive Accessibility Improvement**

- This project is still in its early stages. A study is currently underway to identify ways to improve accessibility to the Precinct from Wellington Street to South Drive.

## UP NEXT

In 2018-2019, RECAP will work to complete the Confederation Building Mechanical and Electrical upgrade project as well as continuing to advance other projects underway. Many projects, such as the Wellington Wall and Wrought Iron Gates project, and the West Sector Rehabilitation project, will transition into the implementation of results and solutions determined through the studies conducted. The North Slope Vegetation project, a project to reforest and stabilize the north slope of Parliament Hill, will also begin in 2018-2019.







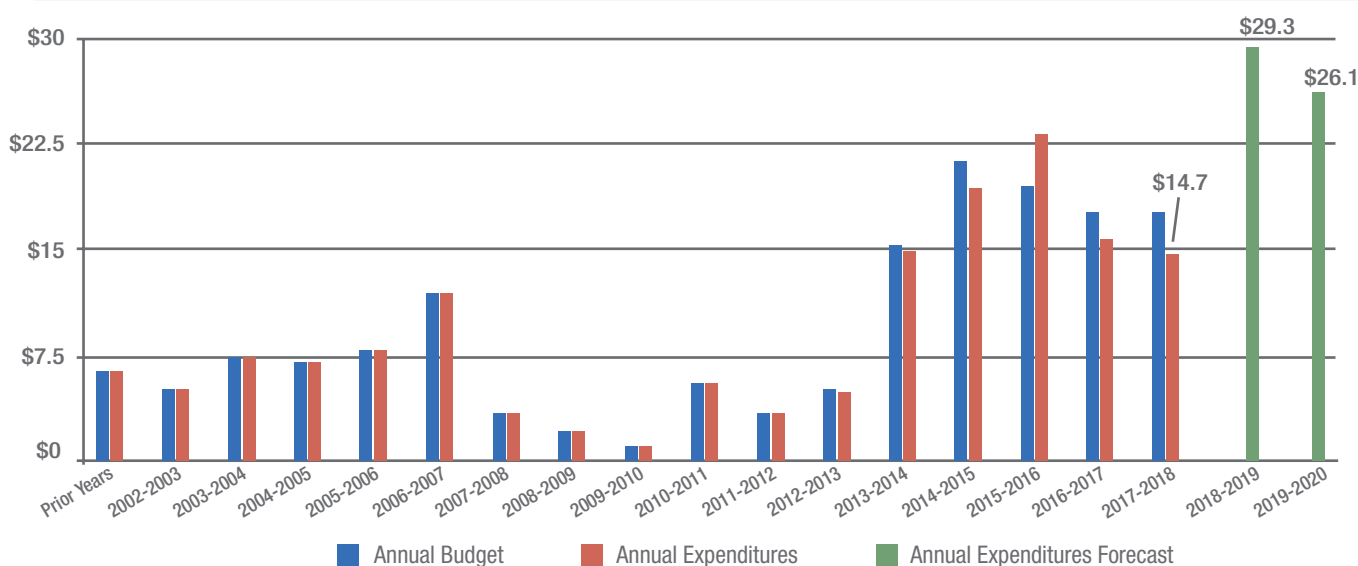


## BUILDING COMPONENTS AND CONNECTIVITY PROGRAM

The **Building Components and Connectivity program (BCC)** addresses the modernization of campus-wide communications and information-technology (IT) infrastructures. The campus BCC projects include major modifications within the two centralized data centres, as well as interconnected service applications for more than 30 buildings within the Precinct campus. These projects are coordinated and integrated with LTVP construction.

There are also building components and connectivity items included within other large construction projects such as the West Block, the GCC and the Visitor Welcome Centre Phase 1 projects. This year, a significant amount of time and effort was required to advance these buildings toward a state of operational readiness sufficient to begin a phased move in the summer of 2018, including the integration of IT, multi-media and security systems.

- BCC expenditures were \$14.7 million, a slight decrease over expenditures in the previous fiscal year as shown in Figure 12.
- All BCC projects were on time, on scope, and on budget.
- Looking ahead, total annual expenditures for the BCC program are expected to increase over the coming years with the planned implementation of the next rolling program of work.



**Figure 12** - Long Term Vision and Plan Building Connectivity and Components Program annual expenditures, forecasts and budgets - fiscal year 2017-2018 (in millions of dollars)

Note: All forecasts are for currently approved projects and are subject to change.

## 2017-2018 PROGRESS

In fiscal year 2017-2018, the BCC program fully completed the following projects:

- ✓ **Trunked Radio Communications System project** - Upgraded the existing radio communication system used by several Parliamentary Partners' security forces and maintenance teams.
- ✓ **Wireless Computer Networking project** – Deployed Wi-Fi capability through the Parliamentary Precinct which has enabled the reception of voice over internet protocol (VoIP).
- ✓ **Core Network Infrastructure project** – Modernized computer networking in the Precinct, including more fibre optic cables, bandwidth and faster traffic.
- ✓ **Master Control Distribution Upgrade project** – Modernized the audio and video broadcast distribution network and master control facilities in buildings to support digital and high definition formats.
- ✓ **Integrated Security System Upgrade project** – Upgraded and expanded the main integrated security system such as card swipes, video cameras and intruder detector signals.

The program also significantly advanced work on other projects namely the Community Access Television, South of Wellington Connectivity, Next Generation Network Infrastructure – Telephony, Information Technology Infrastructure Base Buildings Upgrades and Datacentre Risk Mitigation projects.



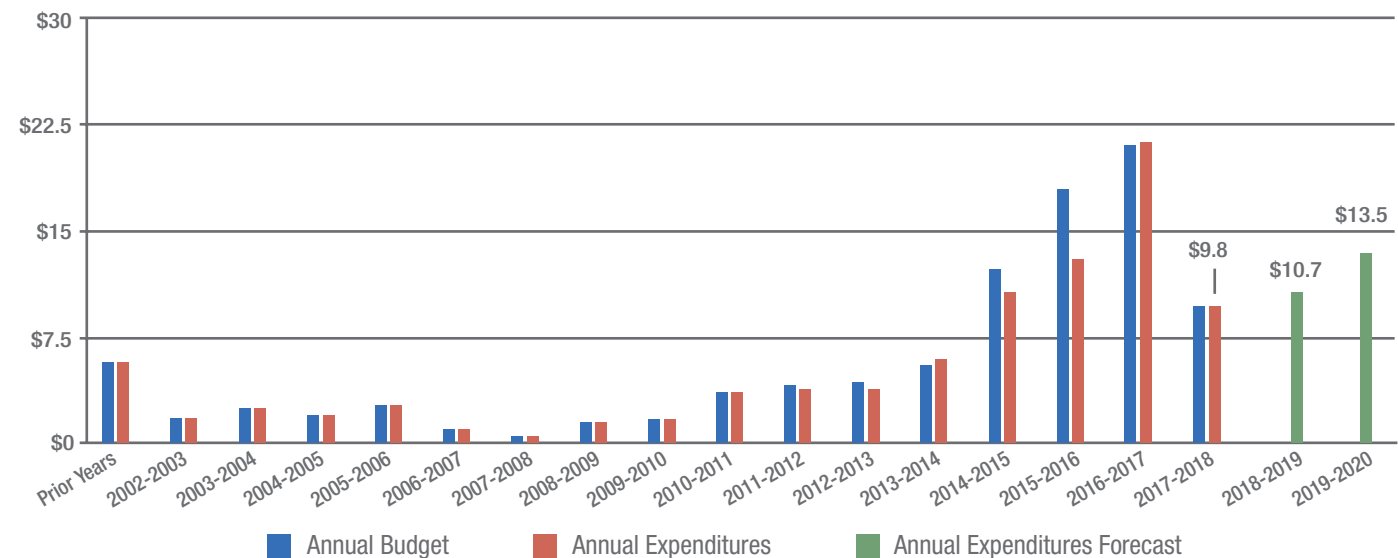
## UP NEXT

In 2018-2019, the BCC program will work to complete the first phase of the South of Wellington Connectivity project, and continue advancing the Community Access Television, Next Generation Network Infrastructure - Telephony, Information Technology Infrastructure Base Buildings Upgrades and Datacentre Risk Mitigation projects. Full completion of these projects is anticipated for 2021.

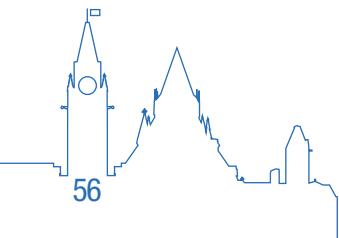
## PLANNING PROGRAM

The **Planning Program** focuses on the development of precinct-wide guidelines, development plans, and enabling studies that guide investment decisions and the prioritization of future projects. This program ensures that all future work in the Precinct aligns with the overarching vision and guiding principles of the LTVP. The planning team provides studies, design guidelines and strategic advice to support the initiation of new projects, and coordinates active projects to ensure they support and contribute to the broader objectives of the LTVP. Once projects have been identified and the preplanning work is complete, projects are transferred to the MCP and RECAP programs for delivery. This year, the Planning Program expanded its scope to partner with the City of Ottawa and the National Capital Commission to undertake work on the future of Sparks Street and Wellington Street.

- In fiscal year 2017-2018, Planning Program expenditures were \$9.8 million, a decrease over expenditures in the previous fiscal year as shown in Figure 13.
- All Planning Program projects were on time, on scope, and on budget.
- Looking ahead, total annual expenditures for the Planning Program are expected to increase over the coming years with the planned implementation of the next rolling program of work.



**Figure 13** - Long Term Vision and Plan Planning Program annual expenditures, forecasts and budgets - fiscal year 2017-2018 (in millions of dollars)  
 Note: All forecasts are for currently approved projects and are subject to change.





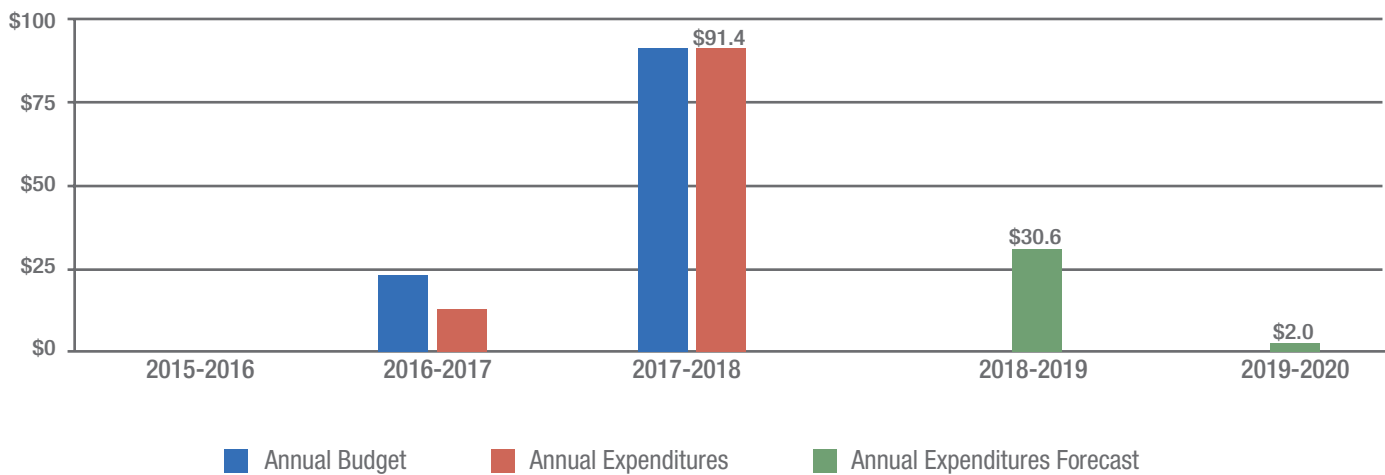
# 2017-2018 PROGRESS

In fiscal year 2017-2018, the Planning Program launched and completed a number of key initiatives, including:

- ✓ Completed an Urban Design and Site Security study to support future security projects planned along Wellington and Sparks streets, between Bank and Elgin streets.
- ✓ Completed several reports to inform decision making on future projects and support improved conservation of heritage features.
- ✓ Partnered with the City of Ottawa and the National Capital Commission to support a transportation study for future cycling lanes along Wellington Street.
- ✓ Collaborated with three National Indigenous Organizations to complete the design and installation of three large scale banners on the façade of 100 Wellington, a new space for Indigenous Peoples.
- ✓ Launched Phase 2 of the LTVP update.
- ✓ And more.

## SECURITY INFRASTRUCTURE PROGRAM

- In fiscal year 2017-2018, Security Infrastructure Program expenditures were \$91.4 million, a large increase over expenditures from the previous fiscal year as shown in Figure 14. This is due to the implementation of security infrastructure enhancement components of recently completed and current major projects that are within their final stage (e.g. West Block, Visitor Welcome Centre Phase 1, Government Conference Centre).
- All Security Infrastructure Program projects were on time, on scope, and on budget.
- Looking ahead, total annual expenditures for the Security Infrastructure Program are expected to decrease over the coming years as a result of the completion of existing projects.



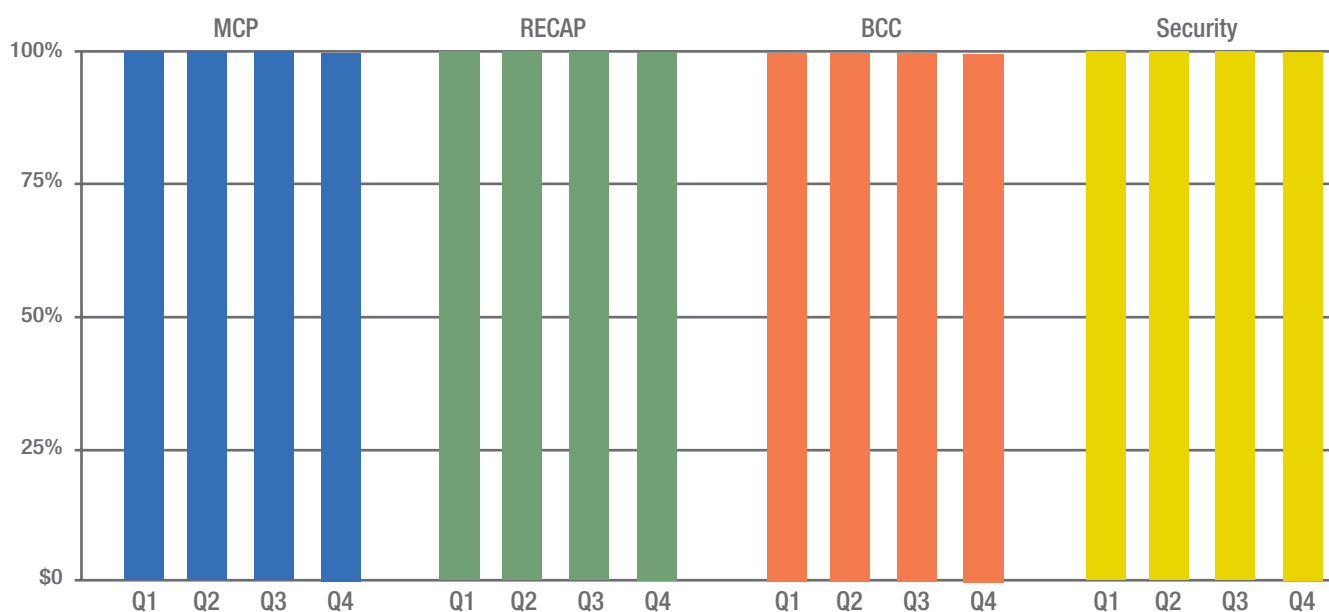
**Figure 14:** Long Term Vision and Plan Security Infrastructure Program annual expenditures, forecasts and budgets - fiscal year 2017-2018 (in millions of dollars)  
Note: All forecasts are for currently approved projects and are subject to change.

## ANNUAL AND QUARTERLY ON TIME, ON SCOPE, ON BUDGET RESULTS

Public Services and Procurement Canada's 2017-2018 Departmental Plan established targets that all Parliamentary Precinct rehabilitation and construction projects greater than \$1.0 million be within 95% of their time, budget and scope targets for the fiscal year. As shown in Figure 15, all MCP, RECAP, BCC, and Security Infrastructure projects meet their targets for the fiscal year, illustrating PPB's solid project management capabilities and continued success in the delivery of capital projects.

**Note:** Planning is not included in this evaluation as the program does not have any capital projects.

Indicator	Target	Results
Percentage of Major Capital Program construction projects greater than \$1 million that are on time, on scope and on budget	Greater than or equal to 95%	100%
Percentage of Recapitalization Program projects greater than \$1 million that are on time, on scope and on budget	Greater than or equal to 95%	100%
Percentage of Building Components and Connectivity Program projects greater than \$1 million that are on time, on scope and on budget	Greater than or equal to 95%	100%
Percentage of Security Infrastructure Program projects greater than \$1 million that are on time, on scope and on budget	Greater than or equal to 95%	100%



**Figure 15:** Long Term Vision and Plan on-time, on-scope, on budget performance for fiscal year 2017-2018













# FINANCIAL REPORTING

# FINANCIAL REPORTING

## SUMMARY OF EXPENDITURES AND DELIVERY TIMELINE

Programs	Project approval	Expenditure authority	Budget	Expenditures			Forecast	
			2017-2018 budget	Previous years expenditures	2017-2018 expenditures	Cumulative expenditures up to 2017-2018	Planned expenditures 2018-2019 (Note 1)	Planned expenditures 2019-2020 and future years (Note 1)
Total Major Capital Program (Note 2)	3,317.40	3,292.10	342.8	2,090.2	329.9	2,420.10	354.9	948.7
Total Recapitalization Program	377.3	360.1	24.7	206.7	23.4	230.1	15.5	181.7
Total Building Components and Connectivity Program	208.1	181.4	17.6	139.7	14.7	154.4	29.3	31.4
Total Security Infrastructure Program	126.4	113.6	91.4	12.6	91.4	103.9	30.6	56.7
Total Planning Program	228.8	163.1	9.8	82	9.8	91.8	10.7	43
<b>Grand total LTVP</b>	<b>4,258.00</b>	<b>4,110.20</b>	<b>486.2</b>	<b>2,531.20</b>	<b>469.2</b>	<b>3,000.40</b>	<b>441</b>	<b>1,261.50</b>

**Figure 16:** Project/program/expenditures and delivery timeline (in millions of dollars)

Note 1: Forecasts do not exceed the overall LTVP funding of \$4,702.9 million.

Note 2: Project Approvals of leases and fit-ups are in constant dollars (which do not include escalation costs) whereas expenditures are in current dollars.

Remarks:

- Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.
- New project approval process implemented in FY 2016-2017 which now excludes pre-planning costs from project approval.



# MAJOR CAPITAL PROGRAM

			Budget	Expenditures			Forecast		
Programs	Project approval	Expenditure authority	2017-2018 budget	Previous years expenditures	2017-2018 expenditures	Cumulative expenditures up to 2017-2018	Planned expenditures 2018-2019 (Note 1)	Planned expenditures 2019-2020 and future years (Note 1)	Substantial completion dates
West Block rehabilitation	862.9	862.9	111	631.4	111	742.4	117.4	3	2018
Wellington Building renovation	425.2	425.2	4.3	415.9	4.3	420.2	1	4.1	2016
Visitor Welcome Centre - phase 1	129.9	129.9	46.7	56	46.7	102.6	25.9	1.3	2018
Senate interim accommodations (Government Conference Centre)	219.8	219.8	63	99.4	63	162.3	49	8.4	2018
Senate interim accommodations (40 Elgin)	49.7	26.5	5	0.7	5	5.8	8	12.8	2018
Sir John A. Macdonald Building	99.5	99.5	0.4	99.1	0.4	99.5	0	0	2015
Library of Parliament	134.1	134.1	0	134.1	0	134.1	0	0	2006
Centre Block major rehabilitation	655	655	47.8	1.4	47.8	49.3	68.9	536.9	TBD
Visitor Welcome Centre Complex	106.5	106.5	0	0	0	0	17	89.6	TBD
Parliament Hill emergency power	9.7	9.7	0.6	8.2	0.6	8.8	0.9	0	2017
Senate interim accommodation - GCC chamber broadcasting	6	6	2	2	2	4	2	0	2018
Storm water management	5.9	5.9	5.9	0	5.9	5.9	0	0	2018
Material management handling equipment	7.4	7.4	6.9	0	6.9	6.9	0.5	0	2018
West Parliament Hill landscape enhancement project	14	14	3	0	3	3	11	0	2018
Leases, fit-ups and others (Note 2)	591.7	589.6	46.1	642	33.2	675.3	53.3	292.6	N/A
<b>Total Major Capital Program</b>	<b>3,317.40</b>	<b>3,292.10</b>	<b>342.8</b>	<b>2,090.20</b>	<b>329.9</b>	<b>2,420.10</b>	<b>354.9</b>	<b>948.7</b>	

**Figure 17: Major Capital Program project spending fiscal year 2017-2018 (in millions of dollars)**

Note 1: Forecasts do not exceed the overall LTVP funding of \$4,702.9 million.

Note 2: Project Approvals of leases and fit-ups are in constant dollars (which do not include escalation costs) whereas expenditures are in current dollars.

Remarks:

- Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.
- New project approval process implemented in FY 2016-2017 which now excludes pre-planning costs from project approval.

## RECAPITALIZATION PROGRAM

Programs	Project approval	Expenditure authority	Budget	Expenditures			Forecast		
			2017-2018 budget	Previous years expenditures	2017-2018 expenditures	Cumulative expenditures up to 2017-2018	Planned expenditures 2018 to 2019 (Note 1)	Planned expenditures 2019 to 2020 and future years (Note 1)	Substantial completion dates
East Block 1867 Wing exterior rehabilitation	80.6	64.4	6.1	14.2	6.1	20.3	8	36	TBD
Confederation Building window frame stabilization and sash rehabilitation phase 2	12.8	12.8	1.4	0.6	1.4	2	2	9.7	2019
Confederation Building mechanical and electrical upgrades	3.9	3.9	1.4	0.1	1.4	1.5	0.9	1.6	2018
Escarpment drive stabilization project	5	5	5	0	5	5	0	0	2017
Lighting implementation - 180 Wellington	2.6	2.6	0.8	1.5	0.8	2.3	0.3	0	2017
Lighting implementation - Visitor Welcome Centre Phase 1	2	2	0	0	0	0	0	2	TBD
Other Recapitalization	270.6	269.6	10.1	190.2	8.9	199.1	4.4	132.4	
<b>Total Recapitalization Program</b>	<b>377.3</b>	<b>360.1</b>	<b>24.7</b>	<b>206.7</b>	<b>23.4</b>	<b>230.1</b>	<b>15.5</b>	<b>181.7</b>	

**Figure 18:** Recapitalization Program project spending fiscal year 2017-2018 (in millions of dollars)

Note 1: Forecasts do not exceed the overall LTVP funding of \$4,702.9 million.

Remarks:

- Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.
- New project approval process implemented in FY 2016-2017 which now excludes pre-planning costs from project approval.



## BUILDING COMPONENTS AND CONNECTIVITY PROGRAM

Programs	Project approval	Expenditure authority	Budget	Expenditures			Forecast		
			2017-2018 budget	Previous years expenditures	2017-2018 expenditures	Cumulative expenditures up to 2017-2018	Planned expenditures 2018 to 2019 (Note 1)	Planned expenditures 2019 to 2020 and future years (Note 1)	Substantial completion dates
Parliament Hill pathway connectivity	15.5	15.5	2.4	13.1	2.4	15.5	0	0	2018
Next generation network infrastructure - telephony	11.9	11.9	3.9	6.8	3.9	10.7	1.2	0	2020
Modernization of the Parliament Cable Access Television (CATV)	14	4.7	1.8	1.5	1.8	3.3	3.4	7.2	2021
South of Wellington connectivity	4.5	3.5	0.7	1.3	0.7	2	0.3	2.2	2018
IT infrastructure base building upgrades	15.2	6.3	0.9	0	0.9	0.9	3	11.4	2020
Datacentre disaster recovery projects	17.6	17.6	2.1	0	2.1	2.1	4.9	10.6	2020
Other Building Components and Connectivity	129.4	121.9	5.9	116.9	3	120	16.5	0	
<b>Total Building Components and Connectivity Program</b>	<b>208.1</b>	<b>181.4</b>	<b>17.6</b>	<b>139.7</b>	<b>14.7</b>	<b>154.4</b>	<b>29.3</b>	<b>31.4</b>	

**Figure 19:** Building Components and Connectivity Program project spending fiscal year 2017-2018 (in millions of dollars)

Note 1: Forecasts do not exceed the overall LTVP funding of \$4,702.9 million.

Remarks:

- Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.
- New project approval process implemented in FY 2016-2017 which now excludes pre-planning costs from project approval. CATV and South of Wellington include pre-planning costs as both projects were approved before this change.

## PLANNING PROGRAM

Programs	Project approval	Expenditure authority	Budget	Expenditures			Forecast		
			2017-2018 budget	Previous years expenditures	2017-2018 expenditures	Cumulative expenditures up to 2017-2018	Planned expenditures 2018 to 2019 (Note 1)	Planned expenditures 2019 to 2020 and future years (Note 1)	Substantial completion dates
Long Term Vision and Plan underground infrastructure master plan	2.2	2.2	0.1	1.8	0.1	1.9	0.1	0.2	2017
Material management master Plan	1.7	1.7	0	1.2	0	1.3	0.3	0.1	2016
Confederation Building major rehabilitation	1.9	1.9	0.2	1.6	0.2	1.8	0	0	TBD
Block 2 redevelopment, including public use for 100 Wellington	20	20	2.7	0.5	2.7	3.2	7.3	9.5	TBD
Long Term Vision and Plan update phases 1 and 2	4.1	4.1	0.1	0	0.1	0.1	1.8	2.2	TBD
Other Planning	198.9	133.2	6.6	76.9	6.6	83.5	1.2	31	
<b>Total Planning Program</b>	<b>228.8</b>	<b>163.1</b>	<b>9.8</b>	<b>82</b>	<b>9.8</b>	<b>91.8</b>	<b>10.7</b>	<b>43</b>	

**Figure 20:** Planning Program project spending fiscal year 2017-2018 (in millions of dollars)

Note 1: Forecasts do not exceed the overall LTVP funding of \$4,702.9 million.

Remarks:

- Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.
- New project approval process implemented in FY 2016-2017 which now excludes pre-planning costs from project approval.



## SECURITY INFRASTRUCTURE PROGRAM

			Budget	Expenditures			Forecast		
Programs	Project approval	Expenditure authority	2017-2018 budget	Previous years expenditures	2017-2018 expenditures	Cumulative expenditures up to 2017-2018	Planned expenditures 2018 to 2019 (Note 1)	Planned expenditures 2019 to 2020 and future years (Note 1)	Substantial completion dates
Visitor Welcome Centre Phase 1 - Security Enhancement	17.3	17.3	15.3	2	15.3	17.3	0	0	2017
West Block - Security Enhancement	15.1	15.1	10.1	5	10.1	15.1	0	0	2017
Wellington - Security Enhancement	21.9	9.1	2.4	4.2	2.4	6.6	0.2	0	2018
Government Conference Centre - Security Enhancement	18	18	10	0.7	10	10.7	7.2	0	2018
Preparation for Secure Tunnels	46.1	46.1	46.1	0	46.1	46.1	0	0	2018
Other Security	8	8	7.4	0.6	7.4	8.1	23.1	56.7	
<b>Total Security Infrastructure Program</b>	<b>126.4</b>	<b>113.6</b>	<b>91.4</b>	<b>12.6</b>	<b>91.4</b>	<b>103.9</b>	<b>30.6</b>	<b>56.7</b>	

**Figure 21:** Project/program/expenditures and delivery timeline (in millions of dollars)

Note 1: Forecasts do not exceed the overall LTVP funding of \$4,702.9 million.

Remarks:

- Numbers may not add up due to rounding. Planned forecasts may require project approval and/or expenditure authority amendment.
- New project approval process implemented in FY 2016-2017 which now excludes pre-planning costs from project approval.

## LEASED

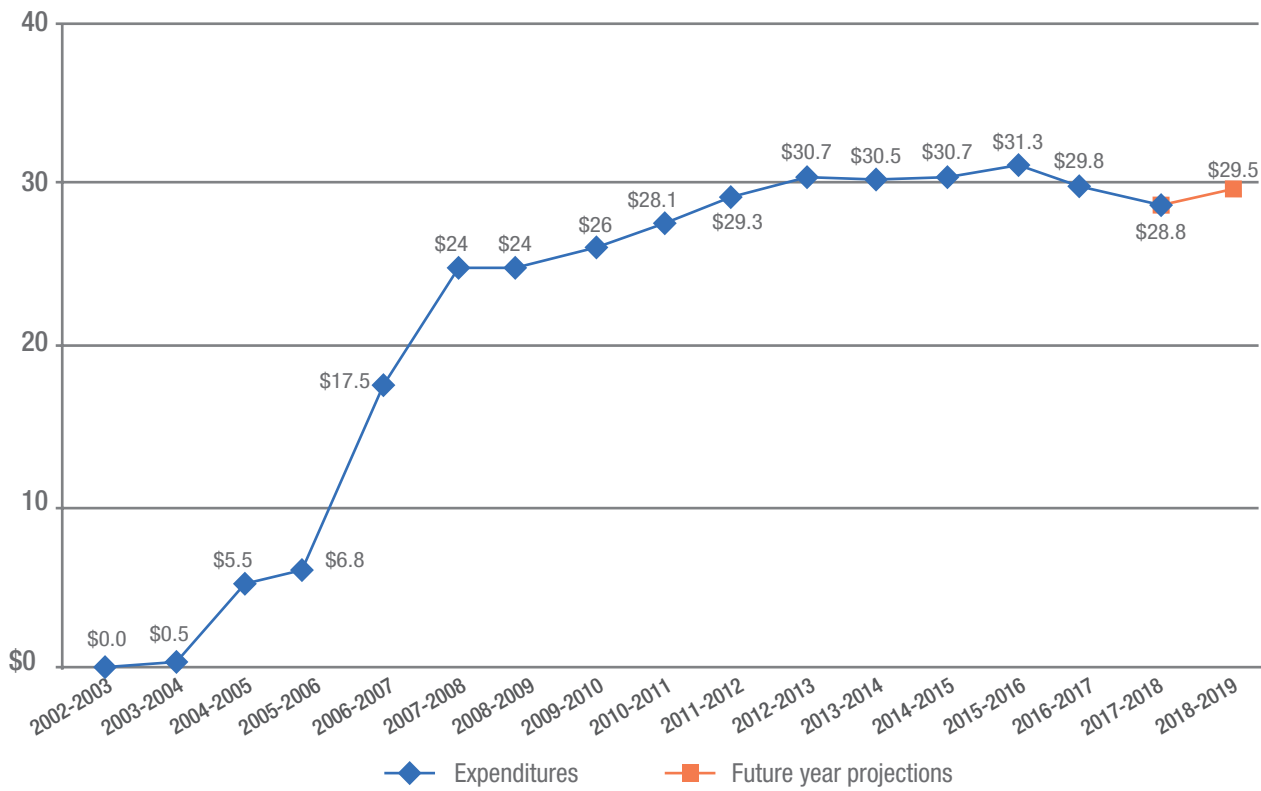
LTVP Leases	Lease project approval (LPA) (Note 1)	Previous years expenditures	Forecasted expenditures in 2017-2018	Actual expenditures in FY 2017-2018	Total expenditures to end of FY 2017-2018
119 Queen Street	\$1.2	\$3.0	\$0.5	\$0.5	\$3.5
131 Queen Street	\$166.3	\$140.7	\$14.6	\$13.7	\$154.4
181 Queen Street	\$59.9	\$83.4	\$7.2	\$7.0	\$90.4
155 Queen Street (10th Floor)	\$13.6	\$4.1	\$0.5	\$0.5	\$4.6
155 Queen Street (6th Floor)	\$0.3	\$0.2	\$0.0	\$0.0	\$0.2
2074-2086 Walkley Road, Trade Shops	\$11.2	\$4.0	\$0.9	\$0.6	\$4.6
768 Belfast Road, House of Commons	\$2.0	\$1.4	\$0.0	\$0.0	\$1.4
2455 Don Reid Drive, E-Printing	\$11.1	\$6.4	\$1.3	\$0.7	\$7.1
1 Wellington Street - Rideau Committee Rooms	\$23.6	\$7.2	\$0.5	\$0.4	\$7.6
C.D. Howe Building	\$18.4	\$17.8	\$1.7	\$1.6	\$19.4
Clarica / Sun Life Building	\$46.9	\$37.6	\$3.2	\$3.1	\$40.7
Interim Room 200 - Government of Canada Conference Centre	\$9.1	\$8.5	\$0.0	\$0.0	\$8.5
Parks Canada	\$1.0	\$0.1	\$0.1	\$0.1	\$0.2
40 Elgin St. Chambers building	\$12.1	\$0.0	\$0.5	\$0.5	\$0.5
<b>Grand Total LTVP</b>	<b>\$376.6</b>	<b>\$314.5</b>	<b>\$31.0</b>	<b>\$28.8</b>	<b>\$343.2</b>

**Figure 22:** Long Term Vision and Plan lease cost breakdown (in millions of dollars)

Note 1: LPA is always approved at the net present value (NPV) and calculated in constant dollars (which does not include escalation costs) whereas expenditures are in current dollars.

Remarks: Numbers may not add up due to rounding.





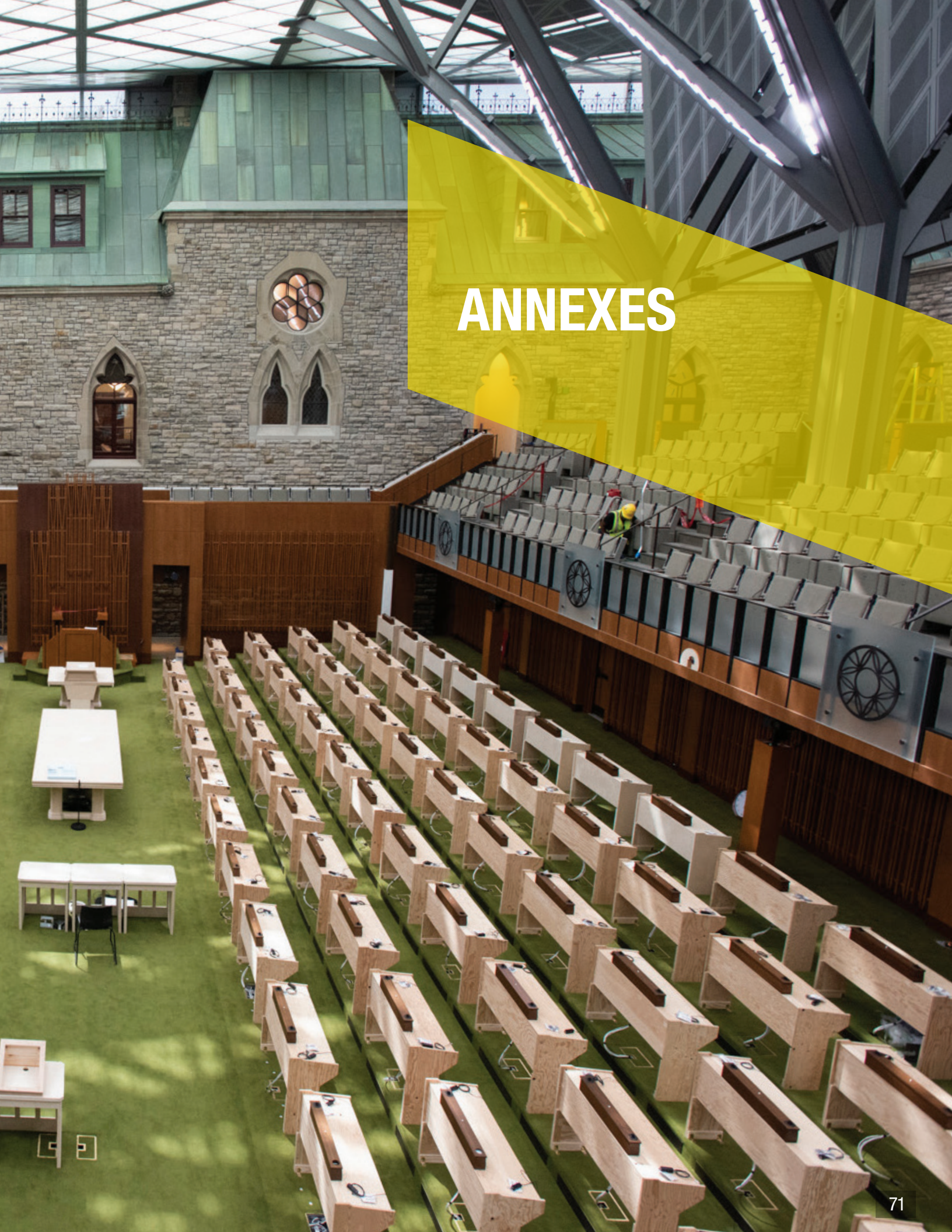
**Figure 23:** Long Term Vision and Plan annual lease costs (in millions of dollars)







# ANNEXES





## ANNEXES

## ANNEX A: RISK AND CONTINGENCY MANAGEMENT

The delivery of a program as complex and multifaceted as the LTVP requires rigorous risk management. This includes the PPB's own processes, as well as the third party oversight by both government and private sector specialists. Key elements include:

**Contracting:** PSPC's Integrity Framework is intended to increase departmental due diligence in its dealings with third parties in order to reduce fraud against the Crown. Major construction work on Parliament Hill is contracted through a transparent, two-stage process to promote competition. All contractors on Parliament Hill must obtain a security clearance. At PSPC, the technical authority is clearly separate from the contracting authority. The independent fairness monitors review and report on major procurements and provide independent assurance to departmental management, client departments, government suppliers, Parliament, and Canadians that PSPC's large and complex procurement activities are conducted in a fair, open, and transparent manner. These reports are published on PSPC's website.

**Audit regime:** In 2010, the Auditor General found that sound project management practices were in place for the rehabilitation of the Parliament Buildings. In 2012, the same observations were made by experts, Raymond-Chabot Grant Thornton. Between 2014 and 2015, Price Waterhouse Cooper provided certified clean financial audits for the construction management contracts for the West Block, Wellington and Sir John A Macdonald Building projects—these audits are performed on a cyclical basis and will be put in place for the Centre Block Rehabilitation project once it begins.

**Cost, schedule and design quality management:** Cost estimates, schedules and design quality management are developed by a prime consultant for each project, and are then reviewed, assessed, and challenged by internal and external experts. Estimates are also reviewed on a monthly basis by independent costing experts.

**The National Project Management System (NPMS):** As part of a comprehensive project management process, NPMS has ensured that projects continue to be delivered using an accountable and cost-effective methodology. The requirement to produce a 'lessons learned' document at the end of each project provides staff with an understanding of the time, effort and costs associated with risk management. In addition, these reviews serve as reminders of the importance of adhering to applicable policies and dealing with issues in a timely manner.

The rehabilitation of the buildings within the Precinct is of a scale and complexity unrivalled in Canada. Given the extent of the interventions, PPB has used pilot projects on many buildings to obtain valuable information about building conditions and reduce the likelihood of time, scope, or budgetary risks for major projects. Early work on the West Block's North Towers provided invaluable insight into the extent and nature of the program required for the full West Block rehabilitation. PPB also partnered with the Universities of Calgary, Alberta and Manitoba to tap into their knowledge and facilities for leading-edge seismic testing of replica walls made of the same stone as the Parliament Buildings. This provided research and evidence for the large-scale structural reinforcement of heritage masonry walls.

The renovation and rehabilitation of heritage buildings is complex and difficult to forecast. As an important component of effective costing, PPB has developed and implemented a robust costing methodology including a systematic approach to allocating appropriate allowances for contingencies and risk. Based on lessons learned from other projects, internal and third party cost specialists and industry best practices, allowances are specific to every project to reflect its unique characteristics, building conditions and overall complexities and constraints. Over the past number of years, this methodology has been validated by independent third-party experts as part of the PPB's sound project management practices.

We also found that [PSPC] has improved its costing methodology and estimates based on lessons learned from other projects. For instance, the Department has learned from other heritage projects that it must make a higher provision for contingency and risk because of the limited information available on building conditions.

- 2010 Spring Report of the Auditor General of Canada



Contingency allowances address cost estimating uncertainties and known issues that occur on every project (known—knowns). For example, this could include a change to a project’s design to accommodate new scope. Contingency allowances are applied to key project cost elements, such as design and pricing and construction, and are adjusted to reflect the refinement of a project as part of ongoing project management activities.

Risk allowances address certain circumstances that may or may not occur during the implementation of a project (known—unknowns). For example, risk events could include unforeseen masonry deterioration and challenging site conditions. Risk allowances are applied as a single-line item to the aggregate project cost estimate. Initial risk allowances are reviewed and refined throughout the development of a project leading to the identification of individual risk events. Each risk event is then qualified as to its probability of occurrence and then quantified to determine its potential cost impact. Mitigation measures are also identified for each risk event. Managing risk is part of ongoing project management activities.

Figure 24 provides an overview of cumulative contingency and risk allowances for the key projects within the Major Capital Program (MCP). Contingency and risk usage is monitored and reported on a monthly basis. Usage values reflect funds spent and/or committed, over the life of the project, to perform approved project work which is deemed to be a planned contingency element or within the scope of a project’s risk plan. Unused values reflect the remainder of the respective overall allowances which are not spent or committed.

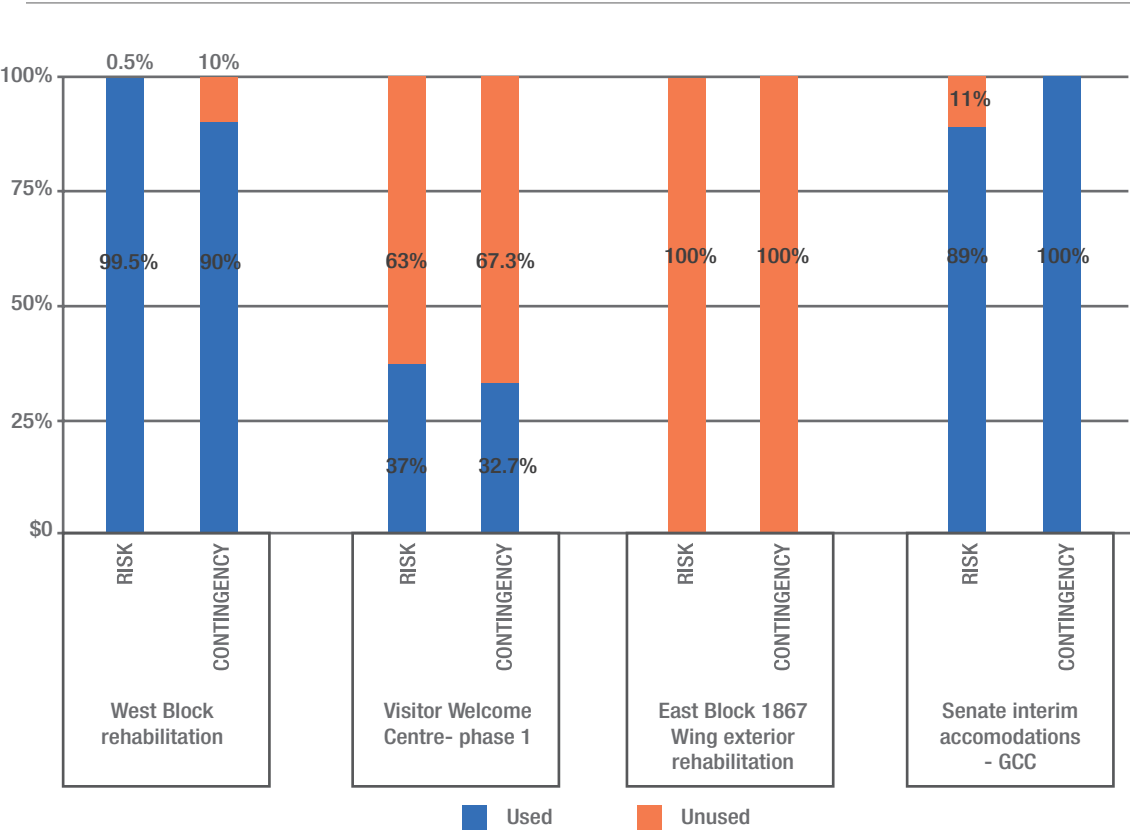
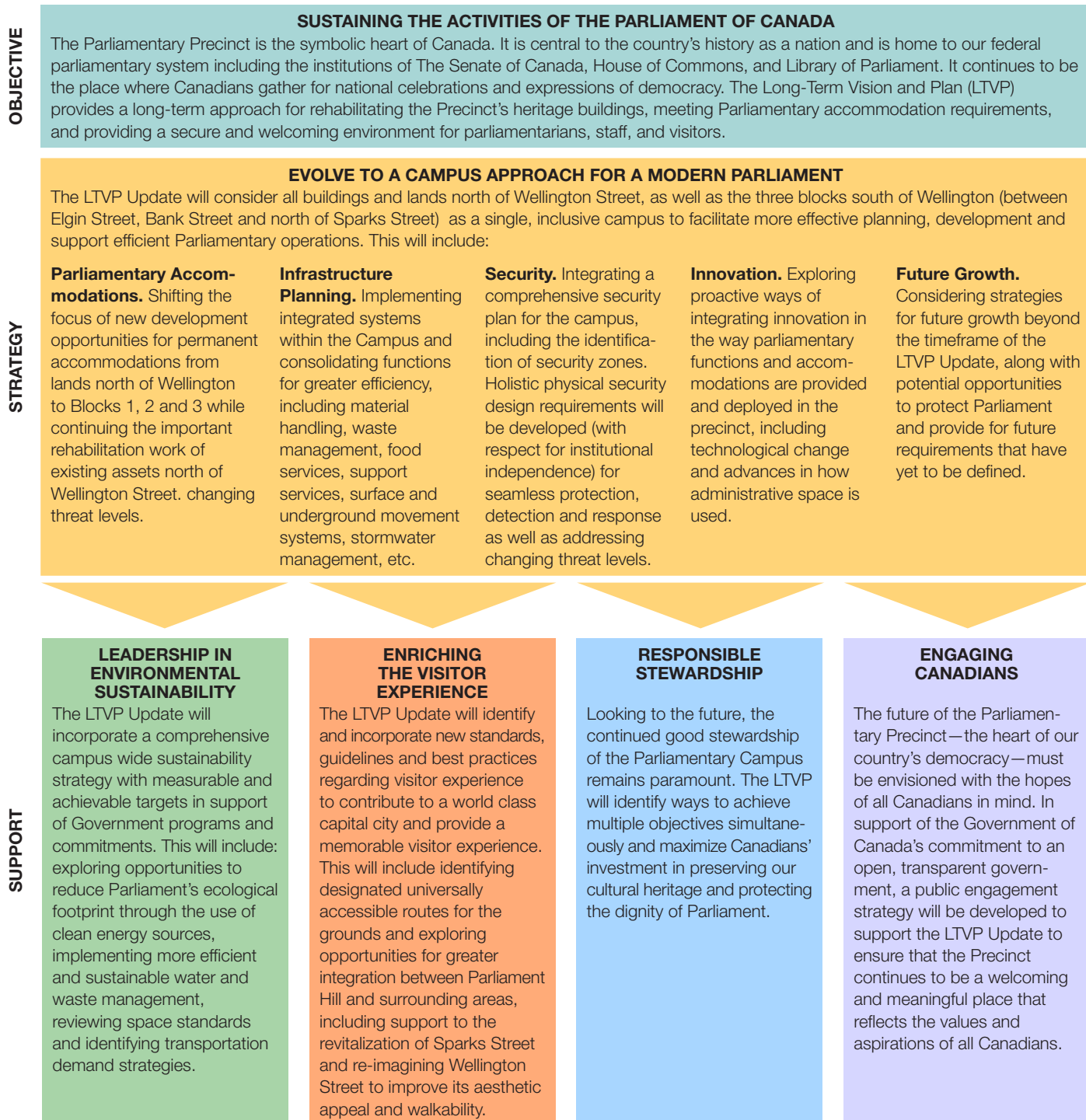


Figure 24: Major Capital Program risk contingency data

# ANNEX B: FIVE STRATEGIC DIRECTIONS FROM THE 2017 LTVP UPDATE

## SUMMARY—STRATEGIC DIRECTIONS

The Parliamentary Precinct is the home of Canada's federal parliamentary system and the place where Canadians gather to celebrate and express themselves in matters of national interest. The Parliamentary Precinct Branch (PPB) is responsible for the care and stewardship of these landmark buildings and grounds, and for providing accommodations and infrastructure that allows a modern parliament to better serve Canadians. An update to the 2006 LTVP is being undertaken to incorporate evolving conditions and requirements, to take advantage of new opportunities and to ensure the Plan reflects government priorities. This set of five strategic directions provides a framework to guide the update to the LTVP. How these strategic directions will be realized in the updated LTVP will be developed in the next phase of work, Phase 2. This next phase will be the result of the collaborative work of the project leadership team, a consulting team, the Parliamentary Partners, and stakeholder working groups over the course of the coming months. This collective work will identify functional, flexible, integrated and creative approaches to realize the full potential of the Precinct and its important role in the nation's capital.





## ANNEX C: RESULTS FOR CANADIANS: PERFORMANCE INDICATORS

### SHORT TERM

Expected results	Performance indicators	Target
Parliament buildings are operational	Number of hours per annum that essential property management services are not provided for the ongoing operation of Parliament	Less than 48 hours
Parliamentarians are provided with modern accommodations that meet their needs and that preserve the cultural and architectural heritage of the Parliamentary Precinct	Percentage of recapitalization and major projects delivered on time and on budget	90%, by March 31, 2018
<b>Direct Benefits</b> Projects generate jobs for Canadians, including unique opportunities for youth, apprentices and Indigenous Peoples	Number of person-years of employment to be created	25,000 for past and current projects (2019)
	Number of partnerships with colleges/universities to build industry capacity and leverage innovative practices	5 by fiscal year 2018 to 2019
	Annual % of student population in Parliamentary Precinct Branch workforce	5%
	Percentage of contracts for major projects that encourage companies and sub-companies to demonstrate reasonable progress towards a fair representation of the Canadian population and to meet the labour market availability, which includes youth and indigenous people.	100%
	Upcoming major projects contain provisions to sub-contract 5% of work to indigenous firms	100%
	% of work as part of major projects done by small and medium enterprises	90%
Parliament is more accessible, family friendly and open to the public	New or rehabilitated buildings have improved accessibility features (e.g. barrier-free walkway)	100%
Parliament is a model of sustainability	Percentage reduction in greenhouse gas emissions from 2005 to 2006 levels	80% by 2030
	Percentage of electricity purchased from clean energy sources	100% by 2025
	Percentage of waste diversion of construction, renovation and demolition projects over \$1 million	80%
	New construction meet Leadership in Energy and Environmental Design sustainability Gold Standard	100%
	Heritage rehabilitation projects meet Leadership in Energy and Environmental Design sustainability Silver equivalent standard	100%

### LONG TERM

Expected results	Performance indicators	Target
Buildings rehabilitated to meet the needs of a 21st century Parliament, for current and future generations to enjoy	Parliament buildings are designed to maximize lifecycle to reduce long-term costs	60 years per rehabilitated buildings

