

**Green Line Report to
Executive Committee
2023 January 31**

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EC2023-0067
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Green Line Board Q1 2023 Report

RECOMMENDATION(S):

That the Executive Committee:

1. Receive this report for the Corporate Record; and
2. Direct that Attachment 3 remain confidential pursuant to Sections 24 (Advice from officials), 25 (Disclosure harmful to economic and other interests of a public body), and 27 (Privileged information) of the *Freedom of Information and Protection of Privacy Act*, not to be released.

HIGHLIGHTS

- This recommendation supports the Green Line Board Bylaw 21M2020 reporting requirement.
- The previous recommendation on October 18, 2022, provided the Q4 2022 Quarterly Report by the Green Line Board for the Executive Committee of Council to receive for the corporate record and can be found at EC2022-1149.
- What does this mean to Calgarians? The Green Line LRT Project is the largest infrastructure investment in Calgary's history with unprecedented contributions from Canada, the Province, and the City. Following City Council approval of the business case for Stage 1 of the Green Line LRT Program, and as a condition of the Government of Alberta's approval and funding, the Green Line Board was established and delegated the authority to govern, oversee and ensure the successful delivery of the Project. Quarterly reports from the Green Line Board to Executive Committee of Council are part of the efforts to keep Council and Calgarians informed on the progress and governance of the Green Line LRT Project.
- Why does this matter? The Green Line Board has a mandate to deliver the Green Line LRT Project in alignment with 2020 Council direction and within the committed funds. The Board is working on behalf of Calgarians and all funding partners to balance the costs and risks with the long-term city-shaping benefits. Regular reporting provides transparency and demonstrates that the largest publicly funded project in Calgary's history is being well managed.
- The Phase 1 Design-Build-Finance with Development Phase (DBF-DP) procurement process is on schedule. It is anticipated that one of the two proponents will be selected as the Development Partner by the end of Q1 2023 which will launch the approximately 12-month long Development Phase to advance design, determine the risk allocation, establish price, and confirm a project schedule.
- As part of the Light Rail Vehicle (LRV) contract, a mock-up of the new LRV was received in November 2022 which has allowed for technical reviews to begin.
- The utility relocation work in Beltline East met a major milestone in early November 2022 with the full reopening of the Olympic Way and 12 Avenue SE intersection facilitating traffic and pedestrian movements in the area for Calgary Flames games and major events.
- With the changes to Green Line Board Bylaw Amendment 21M2020 to align the new Real Property Bylaw and Green Line Board Bylaw, Attachment 3 provides the quarterly land transaction report that previously was presented to the Infrastructure and Planning Committee.

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- Strategic Alignment to Council's Citizen Priorities: A city that moves. The Green Line LRT will improve mobility choices by providing a high-quality transit service that is fast, frequent, and reliable; enhance connectivity between people and places including connections to communities, employment hubs and key destinations across the city; and provide flexible capacity for a growing region.

DISCUSSION

In compliance with Council direction, the Green Line Board publishes a monthly progress report, as identified in Attachment 2 - Green Line Board Progress Report December 2022, that includes updates on safety, environment, stakeholder relations, schedule, cost, key risks and risk management, and quality management. The Green Line Board reports that the project remains on-plan and that we continue to proactively monitor and manage risks.

Commercial

The agreement with the Delivery Partner was signed and interviews and onboarding of key individuals began. The Delivery Partner will bring their extensive technical and commercial expertise in complex megaprojects to supplement the project team across a range of project functions, including commercial management, technical support, project controls, and construction management.

The Phase 1 Design-Build-Finance with Development Phase (DBF-DP) Request for Proposal (RFP) to the two pre-qualified proponent teams is proceeding as per schedule. As part of the procurement process, Green Line will continue to review requests for information and participate in meetings with the two pre-qualified proponent teams. Upon the conclusion of the RFP evaluation in Q1 2023, one of the proponent teams will be selected to become the Development Partner.

As part of the LRV contract, Construcciones y Auxiliar de Ferrocarriles (CAF) provided a mock-up, which was received in November 2022. Green Line undertook an initial review of the mock-up with City of Calgary operations and maintenance stakeholders, including those representing accessible design groups. CAF participated in these reviews with the aid of specialized ergonomic consultants to optimize the design of the LRV.

Beltline Downtown Utility Relocation Project (BDURP) and Business Support Program

As we continue to remove utility risk in advance of main construction, the deep and shallow utility relocation work in the intersection of Olympic Way and 12 Avenue SE was completed on schedule and the intersection re-opened in November 2022. Coordination between City colleagues, CMLC, Calgary Stampede and CSEC supported planning for the Calgary Flames season and the corresponding increase in vehicle and pedestrian traffic. This included reopening two lanes of traffic for games while City colleagues integrated full lane reversals and traffic light revisions at multiple intersections to support entering and exiting Stampede Park.

Shallow utility work continued throughout December in East Beltline and the Downtown with Enmax working through the holiday season. A series of workshops were conducted, and will continue, between Green Line and third-party utilities to improve construction sequencing in 2023 with a goal of reducing impacts for businesses and residents.

The Business Support Program (BSP) tested a new initiative and implemented two temporary short-term on-street loading zones. The first was adjacent to a senior's residence in Chinatown

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and the second supported a community housing facility and support agency in Victoria Park. Following feedback from the Business Insights Panel (BIP), the BSP team committed to working to ensure clear path of travel and accessibility through construction. With proactive planning, improvements were made to provide adequate sidewalk clearances between buildings and construction fencing, installing curb access ramps, and additional barriers aimed at moving pedestrians safely through the detours. Direct feedback from stakeholders has been very positive.

Safety, Quality and Environmental Management

On November 17, 2022, Green Line's leadership team stopped work due to safety concerns associated with repeat property damage incidents. The contractor was requested to submit an update to their safety work plan to improve planning and address safety concerns and work resumed following receipt of the plan on November 22, 2022. Green Line has subsequently requested the City's HSE team conduct a safety audit, site safety inspections have increased, and an additional external audit is being pursued.

Green Line continues to provide oversight for quality compliance of Enabling Works and LRV Supply projects and implementation of the Green Line Quality Audit Plan continued with six internal and three external audits completed in 2022. Green Line external quality audits are conducted on contractors, consultants, or suppliers. Internal audits are conducted within the Green Line team. In addition to Green Line quality audits, the audit of Green Line Scheduling Processes and Procedures Report conducted by The City Auditor's Office was presented to the Audit Committee on November 17, 2022, for the corporate record. The audit recommendation has been addressed by Green Line.

The Department of License of Occupation pre-applications were received by Alberta Environment and Parks for the Elbow River and south Bow River crossings. Through this process, the Government of Alberta's Aboriginal Consultation Office directed Green Line to Consult with the Treaty 7 First Nations on both river crossings which has begun.

EXTERNAL ENGAGEMENT AND COMMUNICATION

- | | |
|---|---|
| <input type="checkbox"/> Public engagement was undertaken | <input checked="" type="checkbox"/> Dialogue with interested parties was undertaken |
| <input checked="" type="checkbox"/> Public/interested parties were informed | <input type="checkbox"/> Public communication or engagement was not required |

Direct outreach to Downtown and Beltline adjacent businesses and landowners continues during early works construction. Since tracking began in April 2022, there have been more than 500 calls, meetings, and on-site visits, 218 key stakeholder/partner meetings and 11 information sessions. Ongoing regular communications through Green Line newsletters and social media channels continue to provide timely project information and links back to the website, the primary source for all Green Line information. Website visits surged in Q4 with over 34,000 visits with the LRV, Construction, and Business Info Session pages being in the top five most viewed pages. Social media engagement continues to grow and the LinkedIn launch in October expanded our ability to connect with local industry and has our second largest audience at more than 1,500 followers behind Twitter with over 2,100.

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On November 15, 2022, Green Line also hosted a Business Information Session event to provide local suppliers, contractors, and businesses with a project update and introduce them to the two pre-qualified proponent teams. More than 225 companies attended the event with 40 taking part in individual meetings with the proponent teams, following their presentations.

IMPLICATIONS

Social

As the city's population grows, so will the demands on our transportation network. Phase 1 will welcome 15,000-18,000 new transit riders as travellers who use the Green Line LRT will save up to 20-25 minutes. Auto travellers will also benefit from Green Line through reduced journey times of up to 10% due to decongestion.

Environmental

The Green Line LRT will allow Calgary's transportation network to move more people, emit fewer greenhouse gasses and use less energy and resources than we do today. Phase 1 of the project will reduce greenhouse gas emissions by over 25,000 tonnes. And within the first year of service, will shift 4,800,000 net new transit trips from automobiles.

Economic

As the largest infrastructure investment in Calgary's history, the Green Line is contributing to the city's economic recovery and resiliency, generating \$2.2B in benefits to Calgary. Constructing Phase 1 will create over 20,000 jobs and our early works construction program has already completed over 100 projects putting Calgarians to work today.

Service and Financial Implications

No anticipated financial impact

Financial Summary as of December 31, 2022

Category	Committed Cost	Cost to Date	Cost Year to Date
Owner's Cost	\$80,416,386	\$79,936,759	\$14,660,674
Design & Engineering	\$285,463,824	\$268,411,186	\$31,959,920
Construction, Land & Other Assets	\$541,599,930	\$455,829,163	\$53,309,033
Bus Rapid Transit	\$4,596,206	\$4,596,206	\$1,302,299
Grand Total	\$912,076,346	\$808,773,314	\$101,231,925

RISK

Risk is continually monitored by the Green Line Board, on behalf of Calgarians and all funding partners. They rely on the experience and expertise of the Green Line leadership team to make recommendations and invest in ongoing independent, external due diligence to identify, evaluate, and validate information and assumptions. The key risks and mitigations include:

- Green Line continues to monitor financial market changes due to the current economic climate. Regular external due diligence is ongoing.

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- The market is unwilling to accept certain risks that have been transferred to the private sector in similar projects. Green Line proceeded with a strategy to utilize a DBF with Development Phase to best allocate, mitigate, and manage risks. Completion of early works also provides higher confidence to prospective applicants as it greatly reduces risks.
- Utility relocation works in Beltline and Downtown are ongoing in tight working areas, which can impact mobility and access. Green Line continues to proactively engage and notify interested parties of potential construction related impacts (e.g., road closures).

ATTACHMENT(S)

1. Green Line Board Report Q4 2022 – EC2022-1149
2. Green Line Board Progress Report December 2022
3. CONFIDENTIAL – Green Line Board Quarterly Land Report Presentation – Green Line Board Report Q1 2023

Department Circulation

General Manager/Director	Department	Approve/Consult/Inform
Don Fairbairn	Green Line Board Chair	Approve
Darshpreet Bhatti	Chief Executive Officer, Green Line	Approve