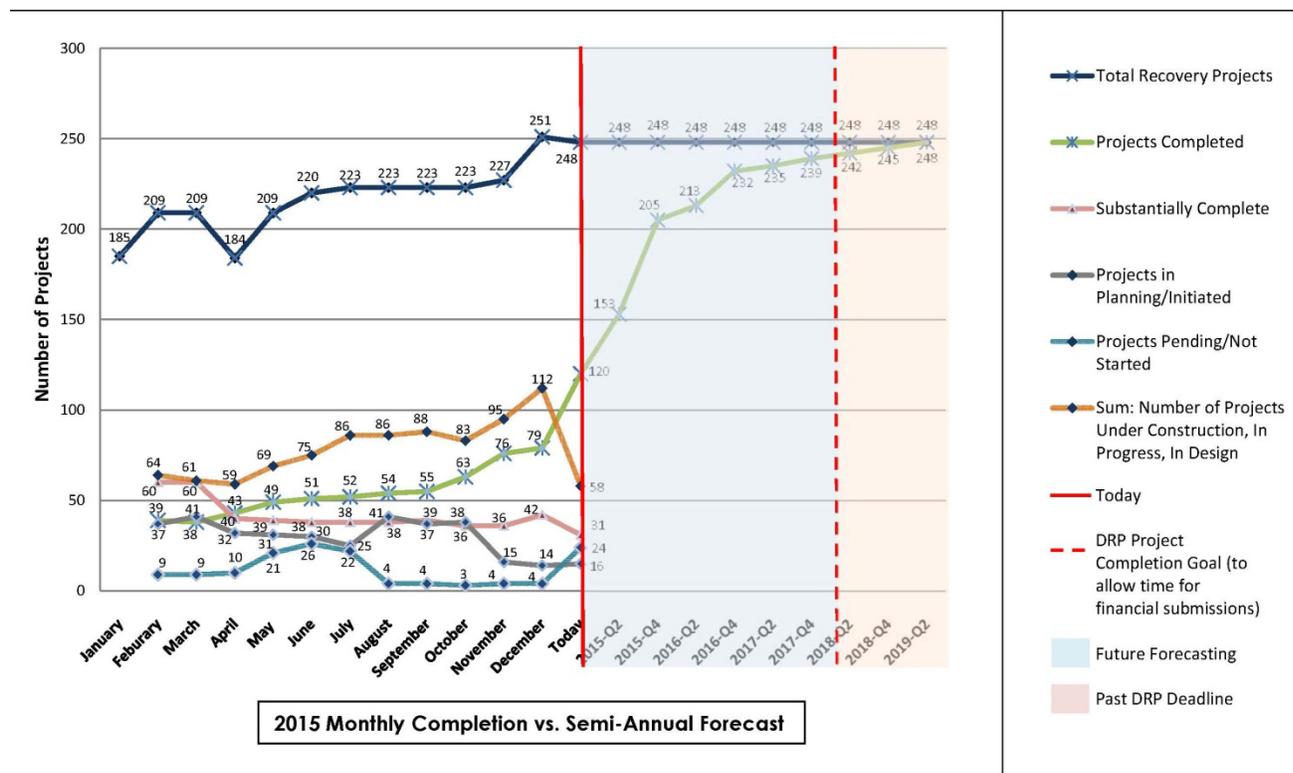


Municipal Infrastructure Recovery Program Progress Summary – 2015 May

Program Summary

The Municipal Infrastructure Recovery Program was initiated to coordinate efforts to repair municipal infrastructure damaged during the flood of June 2013 as well as monitor and report on progress. Currently, the program includes a total of 248 projects across a broad range of categories including transportation infrastructure, City buildings, parks, pathways, telecommunications, information technology, vehicles and utility infrastructure. The program also included projects to address riverbank erosion.

The graph below shows program status trends and final completion forecasting as of 2015 May 31. *Note: There is variance in the total number of recovery projects as a result of projects being consolidated, cancelled, deferred or breaking larger projects into smaller initiatives to optimize work and financial submissions to the provincial Disaster Recovery Program (DRP).*



All recovery projects may be viewed on the Interactive Map that is available on **calgary.ca**. It is updated on a monthly basis with high-level status information. The Interactive Map may be found at:

http://www.calgary.ca/_layouts/cocis/calgarymap/calgarymap.aspx

Municipal Infrastructure Recovery Program Progress Summary – 2015 May

The following section provides brief project highlights by department:

<p>Utilities & Environmental Protection (31 of 92 Projects Complete)</p>	<p>Water <i>High Priority Erosion Sites</i></p> <ul style="list-style-type: none"> Five projects completed in the April 2015 fish window. The remaining four projects will be completed in the 2015 July fish window. <p><i>Moderate Priority Erosion Sites</i></p> <ul style="list-style-type: none"> All five moderate priority erosion sites started in 2014 September. Construction completed on three with two scheduled for completion in 2015 July. <p><i>Fish Compensation</i></p> <ul style="list-style-type: none"> A River Morphology and Fish Habitat Study is underway and expected to be complete by Winter 2016. With DFO's support, The City is proceeding with a programmatic approach to ensure offsetting is efficient, optimizes value and habitat benefit. This program will be applied across The Corporation. This study is the starting point of the fish compensation program to meet the offsetting requirements set by the remaining moderate priority erosion sites will be completed in 2016 and 2017. <p><i>River Crossings</i></p> <ul style="list-style-type: none"> Phase 2 of the river crossings analysis will begin Spring/Summer 2015. <p><i>Outfalls</i></p> <ul style="list-style-type: none"> Recovery of outfalls has started and work will continue through to 2018. <p><i>Stormwater Ponds</i></p> <ul style="list-style-type: none"> Recovery of damaged stormwater ponds has started and work will continue through to 2016.
<p>Community Services & Protective Services (44 of 85 Projects Complete)</p>	<p>Recreation <i>Shouldice Artificial Turf Field Reconstruction</i></p> <ul style="list-style-type: none"> Detailed design is underway with construction on two of the fields tentatively set to begin Early 2016. Efforts to secure additional funding in ongoing. <p><i>Shaganappi Golf Course</i></p> <ul style="list-style-type: none"> The consultant's recommendation for Recreation to proceed with installation of a groundwater well intake system will not provide the required water capacity needed for the golf course's irrigation supply. Additional consulting assessments are being undertaken to develop an alternative option. <p><i>Maple Ridge Golf Course</i></p> <ul style="list-style-type: none"> Several options still being considered to accommodate the required water capacity required for irrigation. <p>Fire</p> <ul style="list-style-type: none"> No new updates to provide. <p>Parks</p> <ul style="list-style-type: none"> Overall project costs are estimated to be completed below the original DRP budget. Work continues to progress with expected completion of all Parks projects by end of 2016.
<p>Transportation (26 of 47 Projects Complete)</p>	<p>Transportation Infrastructure</p> <ul style="list-style-type: none"> No new updates to provide. <p>Roads</p> <ul style="list-style-type: none"> Pavement & Sidewalk Reconstruction Program: 4 projects are ready for construction and 1 project is in tendering phase. Slope stabilization Program: 1 new project (Chaparral BV) submitted for DRP approval, initial inspection done. Channel Scour and Remediation: Princess Island Pedestrian bridge completed, Final inspection pending. Revised estimated approved for MacDonald Bridge.

Municipal Infrastructure Recovery Program Progress Summary – 2015 May

	Transit <ul style="list-style-type: none"> No new updates to provide.
Corporate Services (15 of 19 Projects Complete)	IT <ul style="list-style-type: none"> No new updates to provide. Fleet <ul style="list-style-type: none"> No new updates to provide.
Calgary Police Services	2 of 2 projects complete.
Calgary Municipal Land Corporation (2 of 3 Projects Complete)	<ul style="list-style-type: none"> No new updates to provide.

Cost Management

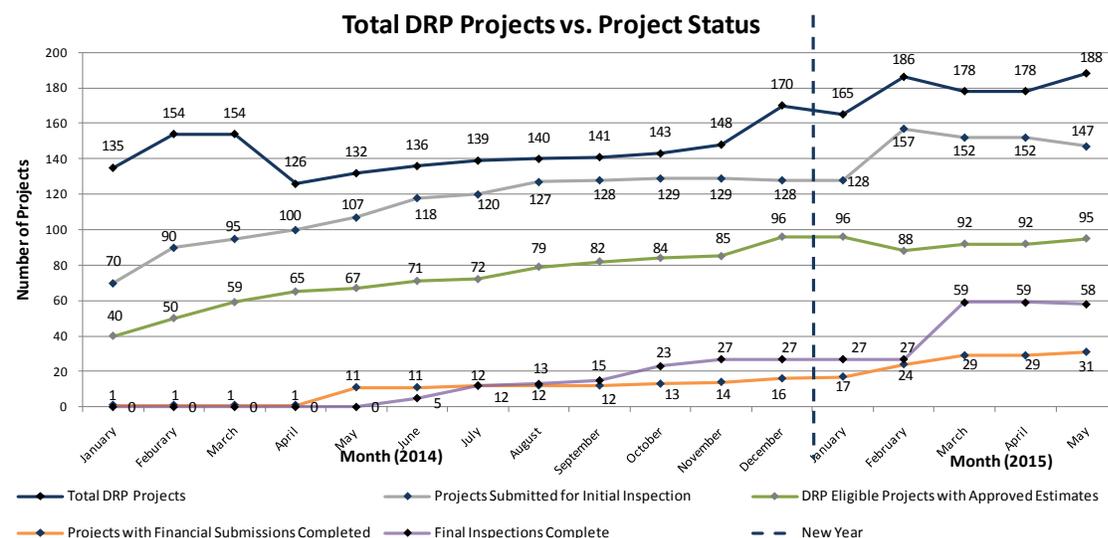
From a cost management perspective, while there may be variances (both positive and negative) at the individual project level, the Municipal Infrastructure Recovery program as a whole continues to see total estimated costs decline. The revised budget of \$409.6M (excluding \$15.7M resiliency work) has remained the same since 2015 February. During the second half of 2015, the MIR program management team will be working towards obtaining revised project cost estimates and forecasting information for planning purposes. *(Please refer to Attachment 4 for additional information on the capital budget and actual costs for the Municipal Infrastructure Recovery program.)*

Funding

Work continues with the Province and insurers to maximize reimbursement of costs incurred to repair damaged infrastructure. DRP financial submissions continue to be reviewed by City Finance and submitted to DRP for reimbursement.

Disaster Recovery Program (DRP)

Of the current 188 DRP projects, 80 are complete. The following graph shows progress being made with regards to the DRP projects. There is an overall trend upwards in all the lines which indicates positive progress. *Note: There is variance in the total number of DRP projects as a result of projects being consolidated, cancelled, deferred or breaking larger projects into smaller initiatives to ensure alignment between projects and financial submissions for reimbursement.*



Municipal Infrastructure Recovery Program Progress Summary – 2015 May

As part of the DRP process, DRP project reviews are ongoing for some projects in order to approve eligibility or cost estimates at either the initial or final inspection stage. Of the projects which are completed with DRP approvals in place, City Finance is underway with compiling, reviewing and submitting financial packages for DRP reimbursement.

Since 2015 March 31, and the departure of the original DRP agent (LandLink), The City has been working closely with the Province to implement and carry out an “interim” DRP process until new field engineers have been on boarded. Although the Province has committed efforts to move the program along during this interim period, due to timing of decisions and/or approvals there is risk to The City that some projects may not be completed within the DRP timeline. To date, it is still The City’s expectation that the new DRP field engineers who will be administering the DRP process on behalf of the Province, will be available sometime in 2015 July. The City and Province will continue regular discussions to minimize program disruptions and risks to The City.

Insurance

Work is progressing well with 50 of the current 66 insured projects complete. The remaining projects are expected to be complete within the next few months. An extension of the two-year insurance claim period has been granted by The City’s insurers given the complexity of the claim and settlement discussions. Progress continues with insurers to negotiate reimbursement of costs as per policies that are in place. Discussions are also underway between The City and Province to understand the process involved for recovering DRP funds for portions of any repairs not covered under insurance.

Flood Recovery Erosion Control (FREC)

Monthly tracking of FREC project status continues as part of the MIRP with 11 of the current 61 FREC projects being complete. Periodic reporting and cost reviews continue to be completed as a condition of receiving the FREC grant.

Conclusion

In summary, approximately 50% of the MIRP work remains in order to fully restore damaged municipal infrastructure to pre-flood functional condition. There must be a continuation of efforts to prepare and submit eligible project costs to provincial programs and insurers. These efforts are particularly important to ensure funding reimbursement is not jeopardized.

Infrastructure recovery will continue beyond the scheduled June 26, 2015 closure of the Recovery Operations Centre (ROC). Part of the closure of ROC includes determining the appropriate level of governance and accountability that will remain in place for the MIRP until the program is completed. This includes ongoing monitoring and reporting of infrastructure recovery projects, and, ensuring close alignment to budget and funding.