

# Monthly Status Report

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**Reporting Period: March 2020**

# 1. Project Dashboard

		Objectives	Overall Project	DBF Contract	Owner/Other Works	Comments
Project Delivery	Scope	Meet the approved scope.	●	●	●	Project includes a new four-lane bridge, improved connections to, from and near the bridge and dedicated walking and cycling lanes. The Project Team is actively managing scope.
	Schedule	Delivered within the approved schedule.	●	●	●	Project on schedule for bridge opening in 2023. Risks associated with permitting timelines, archaeological work and FortisBC's gas pipeline relocation are being closely monitored.
	Budget	Delivered within the approved budget.	●	●	●	Project has an approved budget of \$1.377 billion. Actual and forecasted Project expenditures are within the approved budget. Project contingency reflects the Design-Build-Finance contract price.
	Safety	Take every reasonable step to ensure that our work is performed safely and in compliance with all applicable safety regulations, and in accordance with government policy.	●	●	●	Requirements of the contractor are defined within the Design-Build-Finance contract. Project Team reviewed the contractor's Exposure Control Plan for COVID-19.
	Quality	Implement an effective Quality Management System	●	●	●	The Project's Quality Management Plan is under internal review. Reviewed contractor submittals as defined within the Design-Build-Finance contract.
	Environmental	Ensure our work is performed in an environmentally responsible manner.	●	●	●	With the support of the Project Team, the contractor is developing the plans required by the Project's Environmental Assessment Certificate (EAC) and Port Environmental Review (PER) permit, as well as applications for a Fisheries Act authorization and other permits to be obtained.
	Property Acquisition	Acquire and manage properties required to deliver the Project.	●	●	●	Project VFPA licences issued. Working to acquire additional properties confirmed to be required for the contractor's design.
	Community Benefits	Work collaboratively with BCIB to successfully implement the Community Benefits Agreement.	●	●	●	Project Team continues to facilitate meetings between the contractor, BCIB and TI Corp to plan for coordination during construction. COVID-19 public health guidelines will be followed with onboarding of the BCIB workforce.
Partners/Stakeholders	Indigenous Groups	Continue to build and maintain a positive collaborative working relationship.	●	●	●	Project Team continues to engage with the Identified Indigenous Groups.
	Third Parties	Continue to build and maintain positive relationships and secure agreements with Project partners and other third parties.	●	●	●	Draft railway and utility agreements shared with contractor - most in final stages of negotiations. Municipal, CN Rail, Shaw, Zayo, and Metro Vancouver agreements executed.
	Public and Stakeholder Engagement	Continue to build and maintain positive relationships with the community and other stakeholders.	●	●	●	Communication continues with residents and stakeholders during the implementation phase. Virtual public and stakeholder engagement is planned for Spring 2020.

Status	Description
●	Managing critical issues, negotiating resolution; action required immediately
●	Managing some issues, negotiating resolution; action required in the near term
●	Stay the Course – no action required

## 2. Introduction

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### 2.1 Project Overview

The Pattullo Bridge is a key connection between the communities of Surrey and New Westminster.

The new four-lane Pattullo Bridge will provide important improvements for everyone using the bridge, including people who are driving, cycling or walking, as well as communities on either side of the bridge, including:

- A safer crossing for all bridge users with modern, wider lanes, separated by a centre median barrier
- Dedicated walking and cycling lanes, separated from traffic by a barrier on both sides of the bridge
- Better connections to, from and near the bridge

The contract for the Pattullo Bridge has been awarded to Fraser Crossing Project Corporation (FCP) to design and build the new four-lane bridge that will replace the existing Pattullo Bridge.

The Project budget is \$1.377 billion and will be delivered, funded and owned by the Province of B.C. The Project will be delivered under the Province's Community Benefits Agreement (CBA). BC Infrastructure Benefits is responsible for implementing the CBA for the project and will be the employer for workers on the project.

### 2.2 Project Goals

1. Provide a **structurally sound bridge crossing** to the maintain a critical local and regional connection;
2. **Improve safety for all users** with modern lane widths, road curvature, centre median barrier and separated pedestrian and cycling lanes; and
3. **Improve connectivity, reliability and modal choice** while supporting environmental objectives.

The Project represents a significant investment in multi-modal transportation mobility improvements and supports provincial and regional strategies, environmental objectives, and the economic development of transportation services in the region.

## 2.3 Key Milestones Achieved to Date

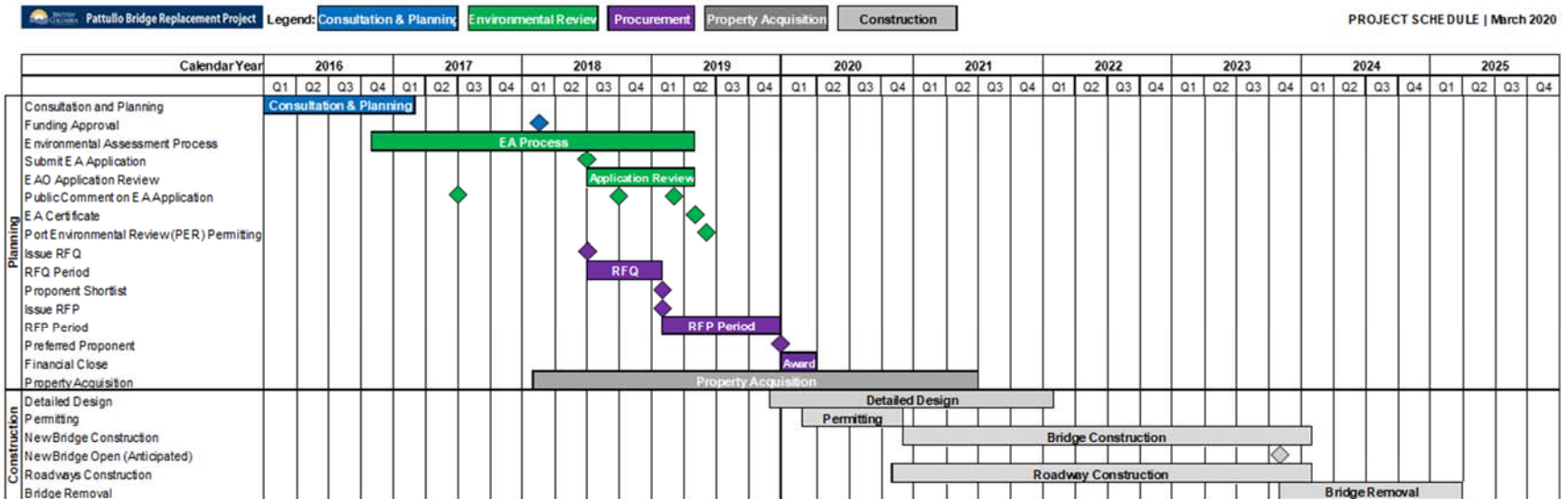
Project Delivery	<b>Project Planning and Development</b>	<ul style="list-style-type: none"> <li>– <a href="#">Business Case</a> (January 2018)</li> <li>– <a href="#">Strategic Options Analysis</a> (January 2018)</li> <li>– <a href="#">Cost Report</a> (January 2018)</li> <li>– <a href="#">Risk Report</a> (January 2018)</li> </ul>
	<b>Procurement</b>	<ul style="list-style-type: none"> <li>– <a href="#">Procurement Options Report</a> (January 2018)</li> <li>– <a href="#">Request for Qualifications Issued</a> (July 2018)</li> <li>– <a href="#">Request for Qualifications Fairness Advisor Report</a> (November 2018)</li> <li>– <a href="#">Relationship Review Process Description</a> (February 2019)</li> <li>– <a href="#">Relationship Review Consultant Protocol</a> (February 2019)</li> <li>– <a href="#">Proponent Shortlist Announced</a> (February 2019)</li> <li>– <a href="#">Request for Proposals Issued</a> (February 2019)</li> <li>– <a href="#">Request for Proposals Fairness Advisor Report</a> (December 2019)</li> <li>– <a href="#">Selected Preferred Proponent</a> (December 2019)</li> <li>– Executed Design-Build-Finance agreement (February 2020)</li> </ul>
	<b>Environmental</b>	<ul style="list-style-type: none"> <li>– <a href="#">Baseline studies</a></li> <li>– <a href="#">Application Information Requirements</a> (March 2018)</li> <li>– <a href="#">Environmental Assessment Application</a> (August 2018)</li> <li>– <a href="#">EAO Assessment Report</a> (April 2019)</li> <li>– <a href="#">EAO Environmental Assessment Certificate (EAC)</a> (April 2019)</li> <li>– <a href="#">Port and Environmental Review (PER) Permit</a> (May 2019)</li> </ul>
	<b>Technical</b>	<ul style="list-style-type: none"> <li>– Draft Concept for EA application (March 2018)</li> <li>– Test pile installation (May 2018)</li> <li>– Design considerations report (December 2018)</li> <li>– Traffic data collection and analysis</li> <li>– Multiple geotechnical studies</li> </ul>
	<b>Property Acquisition</b>	<ul style="list-style-type: none"> <li>– Construction and land licences acquired from Vancouver Fraser Port Authority (VFPA); VFPA demolition licence finalized (December 2019)</li> </ul>
	<b>Community Benefits</b>	<ul style="list-style-type: none"> <li>– <a href="#">Community Benefits Agreement</a> (July 2018)</li> <li>– BCIB Health and Safety Program (May 2019)</li> <li>– BCIB-AIRCC Enabling Agreement Executed (May 2019)</li> <li>– BCIB-Contractor Agreement Executed (February 2020)</li> <li>– BCIB-Subcontractor Agreement Executed (February 2020)</li> </ul>
Partners/ Stakeholders	<b>Third Parties</b>	<ul style="list-style-type: none"> <li>– CN Master Use Agreement (May 2019)</li> <li>– <a href="#">City of Surrey Municipal Agreement</a> (September 2019)</li> <li>– City of New Westminster Municipal Agreement (September 2019)</li> <li>– Metro Vancouver Accommodation Agreement (December 2019)</li> </ul>
	<b>Public and Stakeholder Engagement</b>	<ul style="list-style-type: none"> <li>– Completion of three phases of public consultation</li> <li>– <a href="#">Project Overview Report</a> (July 2019)</li> </ul>

## 2.4 March Highlights

Project Delivery	Contract Administration	<ul style="list-style-type: none"> <li>– Issued Prime Contractor Letter.</li> </ul>
	Environmental	<ul style="list-style-type: none"> <li>– Facilitated a Marine Users Group Meeting on March 5.</li> <li>– Began archaeological investigation work in Surrey.</li> <li>– Received the contractor’s Fisheries Act authorization application for review.</li> </ul>
	Technical	<ul style="list-style-type: none"> <li>– Completed planning and carried out the second river hydraulics physical model test.</li> </ul>
Partners/Stakeholders	Third Parties	<ul style="list-style-type: none"> <li>– Executed Shaw and Zayo facilities relocation agreements.</li> <li>– Issued Prime Contractor letters to utility companies with infrastructure within the Project site.</li> </ul>
	Indigenous Groups	<ul style="list-style-type: none"> <li>– Technical Heritage Committee meetings were held on March 23 and March 30 with Indigenous Group representatives.</li> </ul>

### 3. Schedule

The following schedule depicts deliverables, milestones and associated dates and timelines for the planning and procurement phases of the Project, as well as anticipated construction timelines.



## 4. Project Delivery

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### 4.1 Project Management

<b>Scope:</b>	<ul style="list-style-type: none"><li>– Effectively manage the Project’s contracts, scope, schedule, and cost.</li><li>– Implement an efficient document control and records management system.</li><li>– Ensure Project controls are governed by provincial policies such as the Ministry of Finance Capital Asset Management Framework and the Core Policy and Procedures Manual.</li></ul>
<b>Accomplished in Month:</b>	<ul style="list-style-type: none"><li>– Continued to refine the Project Management Plan and related sub-plans based on Project Executive feedback.</li><li>– Held regular TI Corp project controls meetings with an aim to align processes and procedures across all projects being delivered by TI Corp.</li><li>– Implemented standard file naming convention for Project files.</li><li>– Held regular finance, project controls and Project leadership meetings to manage the Project’s contracts, scope, schedule, and cost.</li></ul>
<b>Key Activities for Next 3 Months:</b>	<ul style="list-style-type: none"><li>– Continue to hold regular project controls meetings within the Project Team, across other projects within TI Corp and with Project leadership.</li><li>– Implement procedures for issues management.</li><li>– Monitor Project schedule, scope, and budget through monthly reporting from Discipline Leads to the Project Controls Team, for reporting to Project Executive.</li><li>– Executive review and approval of the Project Management Plan and related sub-plans.</li></ul>

### 4.2 Safety

<b>Scope:</b>	<ul style="list-style-type: none"><li>– Establish Occupational Health and Safety (OH&amp;S) Project delivery objectives and performance measures.</li><li>– Manage Project OH&amp;S activities.</li><li>– Monitor relevant OH&amp;S performance metrics.</li><li>– Ensure the Project complies with relevant WorkSafeBC regulations and government requirements.</li><li>– Identify specific health and safety roles and responsibilities.</li><li>– Outline relevant health and safety management processes and activities.</li></ul>
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<b>Accomplished in Month:</b>	<ul style="list-style-type: none"> <li>– Ongoing discussions and meetings with British Columbia Infrastructure Benefits (BCIB) and the Ministry of Transportation and Infrastructure (MOTI) regarding site health and safety management.</li> <li>– Provided health and safety orientation to Project Team members.</li> <li>– Attended BCIB and contractor meetings.</li> <li>– Reviewed the contractor’s Exposure Control Plan for COVID-19.</li> </ul>
<b>Key Activities for Next 3 Months:</b>	<ul style="list-style-type: none"> <li>– TI Corp OH&amp;S Program available for executive review.</li> <li>– Review contractor's Project Health and Safety Plan as they mobilize to site.</li> <li>– Draft and deliver training on the project Job Hazard Assessment and risk mitigation plan for all affected Project Team members.</li> <li>– Conduct a site inspection prior to contractor mobilization and update the TI Corp Project Site Safety Plan as required.</li> <li>– Identify specific OH&amp;S metrics that will form part of Project monthly reports.</li> <li>– Complete updated hazard assessment for the south approach site.</li> <li>– Provide health and safety orientation to new Project Team members.</li> <li>– Complete the development of OH&amp;S auditing processes and procedures.</li> <li>– Conduct a trial run audit using electronic reporting forms in the field.</li> </ul>

### 4.3 Quality

<b>Scope:</b>	<ul style="list-style-type: none"> <li>– Establish quality management Project objectives and performance measures.</li> <li>– Manage Project monitoring activities.</li> <li>– Manage Project quality management activities.</li> <li>– Monitor relevant quality management performance metrics.</li> <li>– Identify specific quality management roles and responsibilities.</li> <li>– Outline relevant quality management processes and activities.</li> </ul>
<b>Accomplished in Month:</b>	<ul style="list-style-type: none"> <li>– Reviewed Quality Management submittals from the contractor.</li> <li>– Updated the draft Project Quality Management Plan.</li> <li>– Developed training presentations that outline process, procedures and work methods.</li> </ul>
<b>Key Activities for Next 3 Months:</b>	<ul style="list-style-type: none"> <li>– Finalize the MOTI Quality Management Plan and supporting documentation to guide the oversight of the design and construction activities.</li> <li>– Executive review and approval of the Quality Management Plan.</li> <li>– Provide an implementation-phase quality management orientation to the Project Team.</li> <li>– Commence the Province Audit Program.</li> </ul>



## 4.4 Contract Administration

<b>Scope:</b>	<ul style="list-style-type: none"><li>– Management of the Design-Build-Finance contract.</li></ul>
<b>Accomplished in Month:</b>	<ul style="list-style-type: none"><li>– Held regular Project coordination meetings with the contractor.</li><li>– Received and responded to multiple submittals, transmittals and letters from the contractor.</li><li>– The contractor provided evidence of marine insurance in support of geotechnical investigation work.</li><li>– Issued Prime Contractor letter.</li></ul>
<b>Key Activities for Next 3 Months:</b>	<ul style="list-style-type: none"><li>– Manage the implementation of the Design-Build-Finance Agreement, including monitoring the contractor’s compliance with Agreement requirements.</li><li>– Continue to hold regular project coordination meetings with the contractor.</li><li>– Continue to respond to submittals, transmittals and letters from the contractor.</li></ul>

## 4.5 Environmental

<b>Scope:</b>	<ul style="list-style-type: none"><li>– Manage follow-up and compliance actions required under the Environmental Assessment Certificate (EAC) and the Port and Environmental Review (PER) permit.</li><li>– Liaise with regulators on matters related to EAC and PER permit conditions and commitments made through the environmental assessment process.</li><li>– Manage outstanding environmental permits and associated environmental studies, monitoring, and compliance processes.</li><li>– Support the Technical Heritage Committee initiative and archaeology investigations.</li><li>– Provide environmental support to the Project Team during the review of contractor submittals</li></ul>
<b>Accomplished in Month:</b>	<ul style="list-style-type: none"><li>– Continued development of management plans required under the EAC and the PER permit.</li><li>– Received and began review of the contractor’s Fisheries Act Authorization Application.</li><li>– Coordinated meetings between the contractor, Identified Indigenous Groups, and regulators.</li><li>– Facilitated a Marine Users Group meeting on March 5.</li><li>– Began archaeological investigation work in Surrey.</li></ul>

<b>Key Activities for Next 3 Months:</b>	<ul style="list-style-type: none"> <li>– Continue to liaise with environmental regulators on follow-up actions and commitments arising from the EAC and PER permit.</li> <li>– Review the contractor’s environmental management plans and other related submittals.</li> <li>– Continue to meet with the Identified Indigenous Groups related to the contractor’s FAA application and other key Environmental Management Plans.</li> <li>– Continue to facilitate meetings with key regulators and the contractor, as required, to support the project implementation phase.</li> <li>– Continue to liaise with key environmental regulators to support the contractor on permitting considerations.</li> <li>– Review the Fisheries Act authorization application submitted by the contractor.</li> <li>– Review the Canadian Navigable Waters Act application submitted by the contractor.</li> <li>– Review and provide comment on Water Sustainability Act permit applications (Package 1 &amp; 2) submitted by the contractor.</li> <li>– Continue archaeological investigations.</li> </ul>
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## 4.6 Property Acquisition

<b>Scope:</b>	<ul style="list-style-type: none"> <li>– Review of properties along the Project corridor and refinement of property acquisition plans.</li> <li>– Acquire land required to deliver the Project.</li> <li>– Secure construction licences across the river for bridge construction and demolition as well as a Vancouver Fraser Port Authority (VFPA) lease for the new bridge.</li> </ul>
<b>Accomplished in Month:</b>	<ul style="list-style-type: none"> <li>– Received a request from the contractor for a License over BC Transportation Financing Authority properties for site offices.</li> <li>– Amended surveys received for Ministry of Forests, Lands, Natural Resource Operations and Rural Development (FLNROD) properties and Surrey surveys in process of completion.</li> <li>– Surveys for additional New Westminster properties identified by the contractor to be ordered as discussions with owners commence.</li> <li>– Draft appraisals received for New Westminster properties.</li> <li>– Continued discussions with the VFPA on bridge lease considerations.</li> </ul>
<b>Key Activities for Next 3 Months:</b>	<ul style="list-style-type: none"> <li>– Continue property negotiations with owners to secure final agreements or agreements in principle.</li> <li>– Finalize property acquisition plans for properties identified by the contractor and initiate property acquisitions.</li> </ul>

- Finalize property surveys where required.
- Forward survey plans to utility and rail companies to secure Arterial Highway tenure on Provincially owned land.

## 4.7 Technical

<b>Scope:</b>	<ul style="list-style-type: none"> <li>– Development of a reference concept, technical requirements/specifications and related technical studies for the Project.</li> <li>– Travel demand forecasting, traffic operations modelling, traffic data collection, and other related engineering services in support of the Project.</li> <li>– Technical input to the environmental processes.</li> <li>– Compliance reviews during construction.</li> <li>– Provide technical support to the Project Team during the review of contractor submittals.</li> </ul>
<b>Accomplished in Month:</b>	<ul style="list-style-type: none"> <li>– Provided technical support for stakeholder engagement.</li> <li>– Completed monthly riverbed monitoring data collection.</li> <li>– Provided technical support to the Project Team during the review of contractor submittals.</li> <li>– Attended technical meetings with the contractor to discuss technical aspects of their design, as well as geotechnical and archaeological field investigation works.</li> <li>– Completed planning for and carried out the second river hydraulics physical model test and data collection.</li> </ul>
<b>Key Activities for Next 3 Months:</b>	<ul style="list-style-type: none"> <li>– Complete monthly riverbed monitoring.</li> <li>– Provide technical support during stakeholder consultation.</li> <li>– Continue meeting with stakeholders and regulatory authorities.</li> <li>– Complete review of all data collected during the second river hydraulics physical model test and provide to the contractor.</li> <li>– Complete compliance reviews during advanced works including geotechnical and archaeological investigations works.</li> <li>– Continue reviewing contractor submittals.</li> <li>– Complete geotechnical investigation in both Surrey and New Westminster.</li> </ul>

## 4.8 Community Benefits

<b>Scope:</b>	<ul style="list-style-type: none"> <li>– Work collaboratively with BC Infrastructure Benefits Inc. (BCIB) to successfully implement the Community Benefits Agreement (CBA).</li> </ul>
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<p><b>Accomplished in Month:</b></p>	<ul style="list-style-type: none"> <li>– Received revised labour forecast and 30/60/90-day workplan from the contractor.</li> <li>– Facilitated meetings between the contractor, BCIB and TI Corp regarding health and site safety protocols.</li> <li>– Received the contractor’s Exposure Control Plan as part of their Safety Plan and initiated a joint review with BCIB to ensure it addresses COVID-19 risk.</li> <li>– Coordinated with BCIB to ensure that workforce onboarding was adapted to address COVID-19 public health guidelines.</li> <li>– Participated in weekly joint operations meetings with BCIB.</li> </ul>
<p><b>Key Activities for Next 3 Months:</b></p>	<ul style="list-style-type: none"> <li>– Initiate and execute site safety protocols with BCIB, WorkSafeBC and the contractor.</li> <li>– Ongoing collaboration with BCIB on Project requirements and implementation readiness.</li> <li>– Continue to have weekly joint operations meetings with BCIB.</li> </ul>

## 5. Partners/Stakeholders

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### 5.1 Indigenous Groups

<b>Scope:</b>	<ul style="list-style-type: none"> <li>– Consultation and engagement with the Identified Indigenous Groups as set out in the EAC.</li> </ul>
<b>Accomplished in Month:</b>	<ul style="list-style-type: none"> <li>– Met with the contractor regarding the Indigenous Art and Cultural Recognition Program.</li> <li>– Marine Users Group meeting with Indigenous representatives held on March 5.</li> <li>– Technical Heritage Committee meetings were held on March 23 and March 30 with Indigenous Group representatives.</li> <li>– Continued to respond to comments from the Identified Indigenous Groups related to permits, plans, and other ongoing Project components.</li> <li>– Continued to engage the Identified Indigenous Groups related to Project opportunities and benefits.</li> <li>– Engaged with Identified Indigenous Groups on cultural recognition considerations.</li> </ul>
<b>Key Activities for Next 3 Months:</b>	<ul style="list-style-type: none"> <li>– Continue consultation on key aspects of the EAC conditions, including retaining an Independent Environmental Monitor and developing cultural and archaeological resource management, Indigenous cultural recognition, and Identified Indigenous Groups monitoring plans.</li> <li>– Continue Technical Heritage Committee meetings to engage with Identified Indigenous Groups and on the archaeological work currently underway and the Cultural and Archaeological Resources Management Plan.</li> <li>– Arrange meetings between BCIB and Identified Indigenous Groups.</li> <li>– Arrange meetings between Identified Indigenous Groups and the contractor.</li> <li>– Finalize the Indigenous Relations Construction Plan and Indigenous Art and Cultural Recognition Execution Plan.</li> <li>– Work with the Contractor to finalize an Indigenous Art and Cultural Recognition list and develop an Indigenous working group for art selection and recognition.</li> <li>– Develop a new consultation and engagement strategy and communication plan to work through the COVID-19 crisis.</li> <li>– Distribute a project update to the Identified Indigenous Groups on the Indigenous Art and Cultural Recognition.</li> <li>– Implement an Indigenous Cultural Training program for the Project Team.</li> </ul>

## 5.2 Third Parties

<b>Scope:</b>	<ul style="list-style-type: none"> <li>– Engage with Municipalities (City of New Westminster and City of Surrey) for the Project implementation phase.</li> <li>– Municipal Agreements</li> <li>– Railway Construction and Crossing Agreements</li> <li>– Utility Agreements</li> <li>– TransLink Agreement</li> </ul>
<b>Accomplished in Month:</b>	<ul style="list-style-type: none"> <li>– Continued meeting weekly with Municipalities.</li> <li>– Drainage workshop held with the City of Surrey, the contractor and the Project Team.</li> <li>– Spring engagement coordination with Municipalities.</li> <li>– Coordination meeting held between CN, the contractor and the Project Team.</li> <li>– CP construction agreement with CP for execution. Developing CP crossing and maintenance agreement.</li> <li>– Ongoing engagement with utilities including Metro Vancouver and telecommunications companies.</li> <li>– Sent Prime Contractor designation letters to the utility companies.</li> <li>– Shaw and Zayo agreements fully executed.</li> <li>– Draft telecommunications agreement with TELUS continues to progress.</li> <li>– Metro Vancouver introduction meeting held with the contractor.</li> <li>– Designated Project representative letter sent to Metro Vancouver.</li> <li>– BC Hydro introduction meeting with the contractor completed.</li> </ul>
<b>Key Activities for Next 3 Months:</b>	<ul style="list-style-type: none"> <li>– Execute capacity funding agreement with the City of New Westminster.</li> <li>– Continue weekly status update meeting with the Municipalities.</li> <li>– Facilitate municipal reviews of traffic management plans, traffic control plans and other documents as required, and manage required response times.</li> <li>– Continue to work with TransLink, railways, and TELUS to finalize agreements.</li> <li>– Continue to coordinate and attend regular meetings with third parties and the contractor as appropriate.</li> </ul>

## 5.3 Public and Stakeholder Engagement

<b>Scope:</b>	<ul style="list-style-type: none"> <li>– Manage ongoing public and stakeholder communications and engagement.</li> </ul>
<b>Accomplished in Month:</b>	<ul style="list-style-type: none"> <li>– Materials development and plan refinement for spring communications program.</li> </ul>

	<ul style="list-style-type: none"> <li>– Collaboration with the contractor’s communications team regarding geotechnical investigation notification and distribution.</li> <li>– Developed the Incident Communications Plan.</li> <li>– Responded to public inquiries regarding Project work in Surrey.</li> </ul>
<p><b>Key Activities for Next 3 Months:</b></p>	<ul style="list-style-type: none"> <li>– Execution of spring communications program, including materials development and planning and staffing virtual stakeholder meetings.</li> <li>– Ongoing management of Project communications, including inquiry response.</li> <li>– Review and respond to various construction-related communications plans submitted by the contractor.</li> </ul>

## 6. Project Cost Report

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The approved Project budget is \$1.377 billion. The Project spending for the month of March 2020 was \$74.9 million and total Project spending to date is \$128.6 million. The Project is forecast to be on budget.