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CONSULTANT SERVICES FEE FOR ADDITIONAL SCOPE REQUIRED FOR WESTERN VAUGHAN INDIVIDUAL ENVIRONMENTAL ASSESSMENT CITY OF VAUGHAN

The Transportation Services Committee recommends the adoption of the recommendation contained in the following report dated April 26, 2010, from the Commissioner of Transportation Services.

1. RECOMMENDATION

It is recommended that:

1. Regional Council approve the increased scope of work required to undertake the detailed assessment of each of the additional road sections identified in the West Vaughan Individual Environmental Assessment at a cost of \$1,738,400 thereby increasing the assignment to UMA Engineering Limited/AECOM from \$2,980,303 to \$4,718,703.

2. PURPOSE

This report seeks Regional Council authorization to increase Blanket Purchase Order Number B00010590 for consulting engineering services for the Western Vaughan Individual Environmental Assessment (West Vaughan IEA). The study area is bounded by Highway 50 to the west, Teston Road to the north, Highway 400 to the east and Steeles Avenue to the south as shown in *Attachment 1*.

The Region's Purchasing By-law requires Regional Council authorization to increase the value of a purchase order in excess of 15% for contingencies and 20% for additional scope activities. As the additional fees being requested will exceed the staff authorities provided for in the Purchasing By-law, Regional Council approval is required for this increase.

3. BACKGROUND

Regional Council authorized award of the assignment in May 2007

Regional Council at their meeting on May 24, 2007 adopted without amendment, Clause 8, Report No. 5 of the Transportation and Works Committee, thereby authorizing award of the consulting assignment in the amount of \$2,980,303 to UMA Engineering Limited (UMA) now AECOM Engineering Ltd., for the West Vaughan IEA.

The extent of transportation improvements in West Vaughan is to be determined through the study

The purpose of the study is to identify transportation improvements required to support population and employment growth in the study area to the year 2031. This study is being undertaken through an IEA process and thus the Request for Proposal (RFP) was based upon the Terms of Reference approved by the Minister of Environment (MOE). Given the broad nature of the study, it was intended that the study, through the IEA process, would identify the extent of transportation and improvements required and recommend which road sections need to be improved. Therefore, the RFP could not explicitly identify which road sections should be considered. As a result, UMA's proposal submitted in 2007 assumed that 16 km of road improvements, as identified in the Region's 2007 10-Year Roads Construction Program, would be considered and evaluated under the West Vaughan IEA study.

4. ANALYSIS AND OPTIONS

Several active planning studies influenced the extent of potential improvements required to support growth in the study area

The West Vaughan IEA study area is undergoing a transformation with respect to land use and transportation. There are several planning studies that affect the future infrastructure in the area including finalization of the *Places to Grow* legislation and resultant changes to population and employment in this area, City of Vaughan's Official Plan Review, the Kleinberg Area study, Peel Region's Highway 427 Extension Area Master Plan study, MTO's GTA West Corridor study, the Highway 427 Extension Study and the Region's Transportation Master Plan Update. The West Vaughan IEA was initiated in 2007, and since that time several changes to the land use and transportation system have been recommended as a result of these various studies. Based on these changing parameters, the amount of infrastructure needed to support the growth in this area has increased from what was envisioned when the assignment was awarded. When the RFP was issued, the Region's 10 year Capital Plan and Master Plan had not considered the growth and changes that are currently being contemplated in this area.

The identified improvements correspond to the consolidation of various planning studies in the area and are consistent with the Region's Transportation Master Plan update

The various planning studies in the area provided important input as the West Vaughan IEA study progressed. Staff worked closely with the other project teams to coordinate information. The West Vaughan IEA, having regard for these studies completed a needs assessment for roads and transit infrastructure that reflected the most current plans for the area. Upon completion of the needs assessment portion of the Western Vaughan IEA study, it was determined that 40 km of roads/transit improvements are required to support long term growth in the study area. With the exception of four (4) km on the portion of

Highway 27, north of Major Mackenzie Drive, transit/HOV lanes consistent with Region's six lane design standard are recommended on all road sections. The roads identified for improvements are shown in *Attachment 2* and reflect 40 km of road and transit improvements. The extent of transportation improvements is generally consistent with the recently completed Transportation Master Plan Update and is supported by staff as the preferred solution to addressing long-term transportation needs in the study area.

The increase in potential road/transit improvements from 16 km to 40 km requires additional detailed evaluation and corresponding additional fees in the amount of \$1,738,400

The Terms of Reference for this study, as approved by the Minister of Environment, requires a detailed environmental assessment for each road section recommended for improvements. The initial fee was based upon undertaking a detailed assessment for 16 km of road sections. Based on the needs analysis of the study area, 40 km of road sections are recommended for improvements and thus, the detailed assessment for the additional 24 km will have to be undertaken.

The consultant has been collecting data and providing detailed assessments to date in order to meet the requirements of the Terms of Reference. It is more efficient to increase the scope with the consultant and complete the project as opposed to issuing a new RFP which will result in increased delays and costs as a new project team would have to familiarize themselves with the background on the project.

The increase in road/transit improvements identified for further consideration and evaluation from 16 km to 40 km, represents a more than two-fold increase in scope of the assignment. Based on the increase in scope from 16 to 40 km of road/ transit improvements, the following specific elements in the project require an increase in effort, project schedule and corresponding additional fees for the consultant as noted in the table below:

Table 1
Summary of Additional Work

Description	Cost
Program Management	\$200,000
Transportation Planning/Traffic Modeling	157,500
Environmental Planning	475,000
Engineering	400,000
Geotechnical Investigations	51,200
Stakeholder Communications	115,000
Noise Studies	80,000
Archaeological Studies	132,000
First Nations Consulting	60,000
Website Management	17,700
Disbursements	50,000
Total	\$1,738,400

There are a number of benefits to completing the work related to the additional scope

The number of road sections requiring road and transit improvements has increased compared to what was initially anticipated in 2007. However, these improvements are based upon the various studies in the area and provide a consolidated response to the long-term growth planned for the area. As a result, this study lays out the overall transportation plan for this area in one comprehensive and coordinated study. Overall, there are a number of benefits to completing the IEA for all the planned improvements in the area as follows:

- The potential improvements will be reviewed, evaluated and recommended in accordance with the IEA process which is the most rigorous level of study that can be undertaken in accordance with the *Environmental Assessment Act*.
- The Region will not be required to undertake separate Class EA studies for any improvements identified in the West Vaughan IEA study area. The Region will have the ability to start and coordinate detailed design on road sections in response to other planned infrastructure such as extension of Highway 427, or changing growth needs in the study area.
- The cost of separate Class EA studies would far exceed the cost of this single West Vaughan IEA. The current cost for a typical Class EA study is approximately \$165,000 per km of road studied which equates to \$6.6M for the 40 km of road being studied under the West Vaughan IEA.
- Having examined various options, permutations, and combinations of road/transit improvements for each corridor, the West Vaughan IEA will provide a coordinated approach to undertaking improvements in the study area.
- Public Consultation is being undertaken for the entire study area as opposed to individual corridors
- Detailed review of environmental impacts will be completed for planned roads in environmentally sensitive areas adjacent to Kortright Centre and the Humber River.

A final set of public meetings need to be scheduled prior to filing the Individual Environmental Assessment study in 2011

Four sets of formal public meetings have been completed to date. There is one more set of public meetings planned to identify the impacts and recommend corresponding mitigation measures. Upon completion of the public meetings, staff will complete a pre-submission review with affected regulatory agencies and the City of Vaughan. Staff expect to file the West Vaughan IEA study in early 2011 subject to satisfactory resolution of any issues raised through the pre-submission process.

5. FINANCIAL IMPLICATIONS

Staff has reviewed the request in detail and believe that the additional work and fees are reasonable and fair. They account for the increased scope of the assignment, prolonged schedule and increasing complexity and challenge associated with delivering one of the largest IEA studies undertaken in York Region.

To date \$2,444,602 has been expended on this project. The projected final cost for the IEA is estimated at \$4,718,703. To date, the project has been proceeding in accordance with the requirements of an IEA and staff are satisfied with the quality of work.

According to the Purchasing by-Law, staff is authorized to increase scope by 20% and contingencies by 15% on a purchase order. The request for additional fees in the amount of \$1,738,400 exceeds staff's authority and therefore Council authorization is being sought to increase the purchase order amount.

There are sufficient funds in the 2010 Roads Capital Budget to cover the additional expenditures in 2010 as staff had anticipated the additional effort and had included the additional budget in the 2010 capital budget. All expenditures on this project will be funded 88% from Development Charges and 12% from Tax Levy.

From 2003 to 2009, 685 purchase orders with a total value of \$352,973,939 have been issued to secure engineering, consulting and construction services on Roads projects. Of these, 35 or 5% of the purchase orders have required increases beyond the increases allowed in the Region's Purchasing By-law. The total value of such increases is \$4,537,246 or 1% of the total original value of the purchase orders.

6. LOCAL MUNICIPAL IMPACT

The City of Vaughan has significant growth planned for the study area. The provision of the additional improvements will help to support the growth plans by providing a network of transit/high occupancy vehicles, and bike lanes to support multi-modal travel in accordance with the Region's policies for sustainability.

7. CONCLUSION

UMA Engineering Ltd. now AECOM, was selected as the consultant to complete the West Vaughan Individual Environmental Assessment Study. Their proposal had assumed 16 km of road and transit improvements when the study was awarded in 2007. Based upon the various ongoing planning studies in the area over the last few years, 40 km of proposed road and transit improvements have been identified to support the long term growth in the study area. These additional improvements are generally consistent with the Region's recently approved Transportation Master Plan. Staff has reviewed the additional

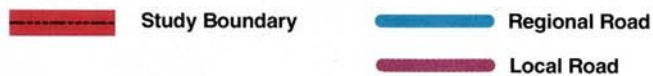
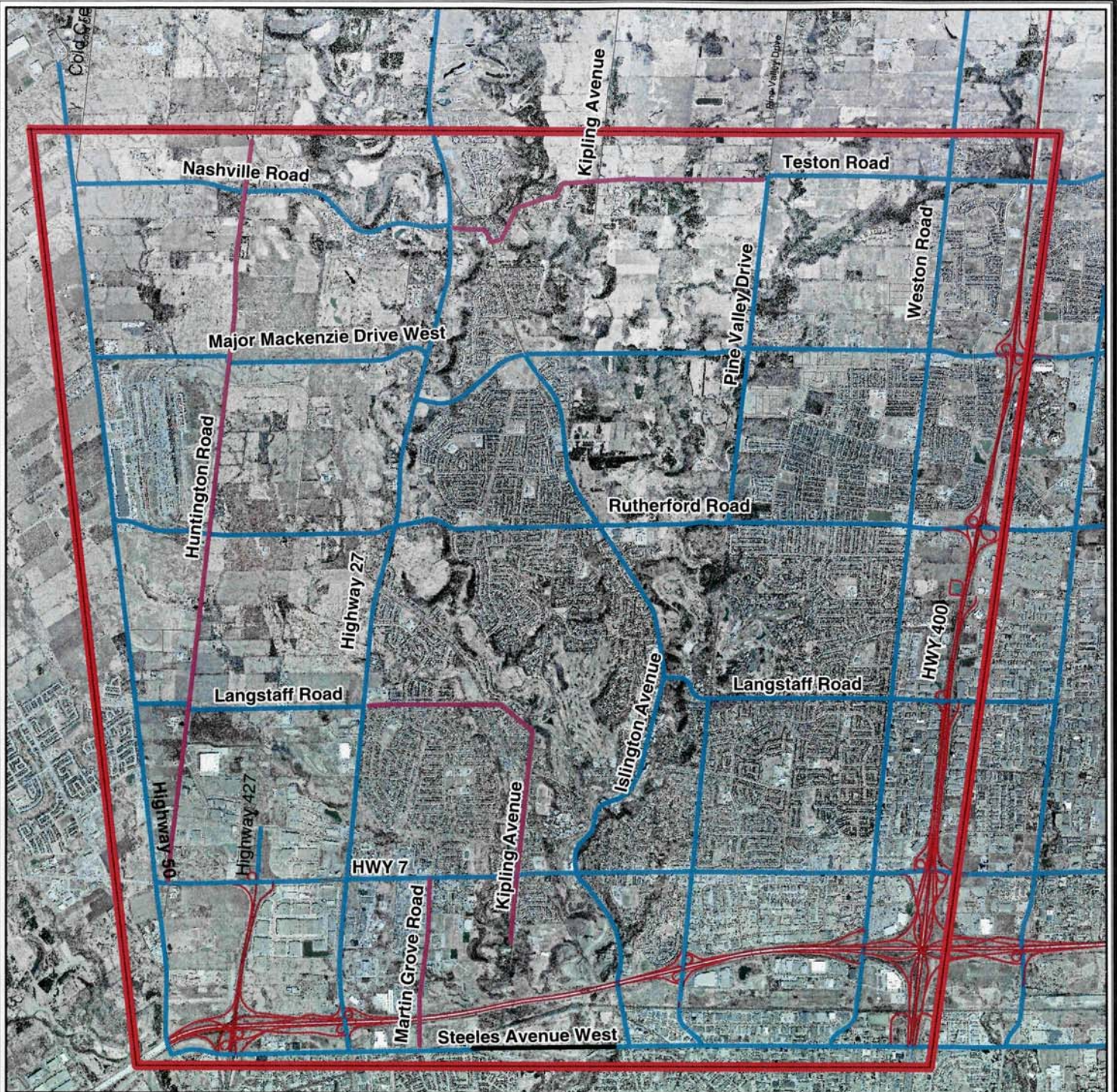
scope required to complete the study and are recommending an increase in the purchase order for UMA Engineering Ltd. /AECOM from \$2,980,303 to \$4,718,703.

For more information on this report, please contact Paul Jankowski at Ext. 5901.

The Senior Management Group has reviewed this report.

(The two attachments referred to in this clause were included in the agenda for the May 5, 2010 Committee meeting.)

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STUDY AREA

Western Vaughan Transportation Improvements IEA



1,600 800 0 1,600 Meters

ROADS BRANCH - CAPITAL DELIVERY



Optimized Network – March 2010

