



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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REQUEST FOR DECISION

DATE: February 5, 2018 Report No. EPW-18-011

TO: Laurie Hurst, Chief Administrative Officer

FROM: Jeff Miller, Director of Engineering and Public Works

SUBJECT:

Award of Traffic Studies Project

RECOMMENDATION:

That Council grant an early budget request of \$37,896 to the operational line item for the studies project and award the contract for the traffic studies project to Watt Consulting for \$147,896.

RELEVANT POLICY:

Financial Plan Bylaw

STRATEGIC RELEVANCE:

Well Managed and Maintained Infrastructure - Identify infrastructure repair and proactively plan for replacement needs.

Enhance the Health and Liveability of the Community - Ensure Multi-modal Traffic Strategies.

BACKGROUND:

In previous budget allocations, Council has approved funding for various traffic studies. The initial scope of works for these studies was:

1. Modelling of Traffic Patterns for the Township

- a. Review previous motor vehicle counts to determine traffic patterns
- b. Determine level of service for road network
- c. Budget - \$15,000

2. Lampson Street Corridor Capacity Study

- a. Determine if the street corridor has the capacity to support bike lanes
- b. Determine the impact of bike lanes on level of service and on street parking
- c. Determine a cost estimate for the work
- d. Budget - \$30,000

3. Tillicum Road Crossing/Intersection Study

- a. Determine a location for either a signalized pedestrian cross walk or a signalized intersection on Tillicum Road from Craigflower Road to the Tillicum Bridge
- b. Budget - \$25,000
- c. Funding was approved for the construction of vertical structure at a estimated cost of \$200,000

4. Lyall Street Corridor Cross Section Study

- a. Review the current right of way cross section
- b. Determine a new multi modal right of way cross section
- c. Budget - \$40,000
- d. Funding was approved for the construction of the new cross section at \$950,000.

These studies were combined into a single request for proposal. The scope of work for each study was also expanded to the following:

1. Modelling of Traffic Patterns for the Township

- a. Review previous motor vehicle counts to determine traffic patterns
- b. Review previous bicycle counts to determine traffic patterns
- c. Determine level of service for vehicles and bicycles
- d. Project forward to future levels of service at 5, 10, 15 years

2. Lampson Street Corridor Capacity Study

- a. Determine if the street corridor has the capacity to support bike lanes
- b. Determine the impact of bike lanes on level of service and on street parking
- c. Determine a cost estimate for the work

3. Tillicum Road Crossing/Intersection Study

- a. Determine a location for either a signalized pedestrian cross walk or a signalized intersection on Tillicum Road from Craigflower Road to the Tillicum Bridge
- b. Carry out detailed design of preferred location infrastructure
- c. Determine an expected cost for work

4. Lyall Street Corridor Cross Section Study

- a. Review the current right of way cross section
- b. Determine a new multi modal right of way cross section
- c. Determine an expected cost for the work

- d. Determine construction sequencing
- e. Complete detailed design and a tender package for the work

The Request for Proposal was issued on November 23, 2017 and closed on December 15, 2017. The scoring criterion was:

- Project Methodology and Task List - 15 points
- Cost of Project - 45 points
- Experience and Capacity - 15 points
- Schedule - 15 points
- Past Performance - 15 points

Three proposals were received. The evaluation of these proposals resulted in the following scoring:

- Stantec 83.33
- Watt Consulting 82.90
- Bunt Consulting 76.24

All the proposals had a total cost greater than the budget funds for these works. The preferred proponent was chosen to be Watt Consulting.

ISSUES:

1. Rationale for Selected Option

The evaluation of the proposals was based on the information provided in the proposals. Both the Stantec and Bunt proposals had a significantly reduced scope of work for the modelling component of the request for proposals. When taken into account, the additional costs will change the scoring. The Watt Consulting proposal met all the scope requirements of the request for proposals.

All proposals had a total cost greater than the available budget total. This was due to the increased scope of work for several projects. These are projects that will provide information to the Township to determine how to manage vehicle and traffic flows. This will assist residents in transiting the Township. The scope of work can be reduced for several of the studies, but the costs for these tasks will have to be absorbed by the construction projects related to the study. Staff's recommendation is that additional funding be added to the study project to undertake these additional tasks.

2. Organizational Implications

The proposed project does not impose any organization implications. The Director of Engineering and Public Works as well the Engineering Manager have incorporated this work into their work plans.

3. Financial Implications

The budget and proposal cost for the various studies are:

Project	Budget Amount (\$)	Proposal Cost (\$)
Modeling of Traffic Patterns	15,000	30,000
Lampson Street Corridor Capacity Study	30,000	19,747
Tillicum Road Crossing/Intersection Study	25,000	37,438
Lyall Street Corridor Cross Section Study	40,000	54,966
Project Management		5,745
Total:	110,000	147,896

The Proposal's costs for each study are reflective of an increased scope of work than what was originally conceived for several of the studies. By funding these tasks, the studies will provide detailed information to the next steps in the construction of the projects. By not undertaking these tasks, the construction of the various pieces of infrastructure will be delayed as another request for proposal process is carried out.

If these tasks are removed from the scope of work of the request for proposal, the project will come in under budget. The revised costs are:

Project	Original scope (\$)	Modified scope (\$)	Budget (\$)
Modelling of Traffic Patterns	30,000	30,000	15,000
Lampson Street Corridor Capacity Study	19,747	19,747	30,000
Tillicum Road Crossing/Intersection Study	37,438	19,840	25,000
Lyall Street Corridor Cross Section Study	54,966	32,276	40,000
Project management	5,745	5,745	0
Total:	140,199	107,608	110,000

4. Sustainability & Environmental Implications

The undertaking of these studies will have sustainability and environmental implications. Each study will provide knowledge on how vehicle and bicycle movements are occurring in the Township and provide information to maximize/minimize the impact of these multi-modal transportation systems. Other studies have the potential to increase walkability of the Township there by decreasing the reliance on vehicle transportation.

5. Communication & Engagement

As these studies move forward, information will be provided via the web site and public

engagement will be undertaken as required. The end result of the studies will be a determination of future study or construction avenues for the various locations, which will be presented to Council in the form of budget requests in the upcoming years.

ALTERNATIVES:

1. That Council grant an early budget request of \$37,896 to the operational line item for the studies project and award the contract for the traffic studies project to Watt Consulting for \$147,896.
2. That Council directs staff to reduce the scope of work of the project to meet the \$110,000 budget and award the contract for the traffic studies to be awarded to Watt Consulting for a new contract cost of \$107,608.
3. That Council does not approve the awarding of the traffic studies contract and directs staff to cancel the request for proposals.