



Staff Report

DATE: March 30, 2016

TO: Mayor, Vice Mayor, and Councilmembers

FROM: Mike Futrell, City Manager

SUBJECT: UPDATE AND NEXT STEPS ON MEASURE W

I. RECOMMENDATION

It is recommended that the City Council review the information in this staff report and provide direction to staff.

II. BACKGROUND/DISCUSSION

On November 3, 2015, South San Francisco voters approved the half-cent sales tax measure, "Measure W." The measure was structured as a general tax with tax proceeds beginning April 1, 2016, available for any valid governmental purpose.

The information gathering phase of the ballot measure occurred over 12 months, and consisted of the following: eight community meetings, numerous public surveys, two phone/email surveys and additional public comment. Priorities identified incorporated into the City Council resolution and Measure W ballot wording, including the following:

- Maintain public safety and essential services.
- Improve emergency response times, neighborhood patrols, crime prevention programs and gang suppression programs.
- Provide programs for seniors and disabled residents.
- Maintain streets and fix potholes, including at least \$18 million in street maintenance and pothole repair.

A City Council study session was held on January 22, 2016, where staff provided an update on Measure W and presented options for replacing Municipal Services Building (MSB) facilities. This study session is focused on responding to the questions raised by City Council at the last study session and providing a general update on Measure W. This staff memo and presentation to be made at the meeting will focus on the following:

- 5-Year paving plan
- MSB replacement options
- Program management needs
- Next steps

III. 5-YEAR PAVING PLAN

Measure W included ballot language to “maintain streets and fix potholes, including at least \$18 million in street maintenance and pothole repair.” The City is responsible for the maintenance and repair of 138.9 miles of street. The City has utilized a program of slurry seals, overlays and surface reconstruction as maintenance and rehabilitation strategies.

Overall, 87.1 percent of the City’s street network is in the “Good” condition and 12.9 percent of the streets are in the “Poor” or “Very Poor” condition. The proposed \$18 million paving plan will target “Poor” and “Very Poor” streets with high utilization while keeping the City’s overall street network in a state-of-good repair. The selected streets are high traffic areas and have been inspected. Improvements and repairs are planned over a five-year period, as reflected in the pavement maps attached (Appendix A). The estimated annual costs are shown in Table 1, below:

Table 1: 5-Year Paving Plan

Funding	Costs FY16-17	Costs FY 17-18	Costs FY 18-19	Costs FY 19-20	Costs FY 20-21	Total
All Sources	\$5 million	\$5 million	\$2.67 million	\$2.67 million	\$2.66 million	\$18 million
<i>Gas Tax</i>	\$1 million	\$1 million	\$1 million	\$1 million	\$1 million	\$5 million
<i>Measure A</i>	\$1 million	\$1 million	\$1 million	\$1 million	\$1 million	\$5 million
<i>Measure W</i>	\$3 million	\$3 million	\$667,000	\$667,000	\$666,000	\$8 million

The plan and costs include installation of handicap curb ramps at needed intersections and bicycle safe grates on catch basins along designated bicycle routes.

IV. MUNICIPAL SERVICES BUILDING REPLACEMENT OPTIONS

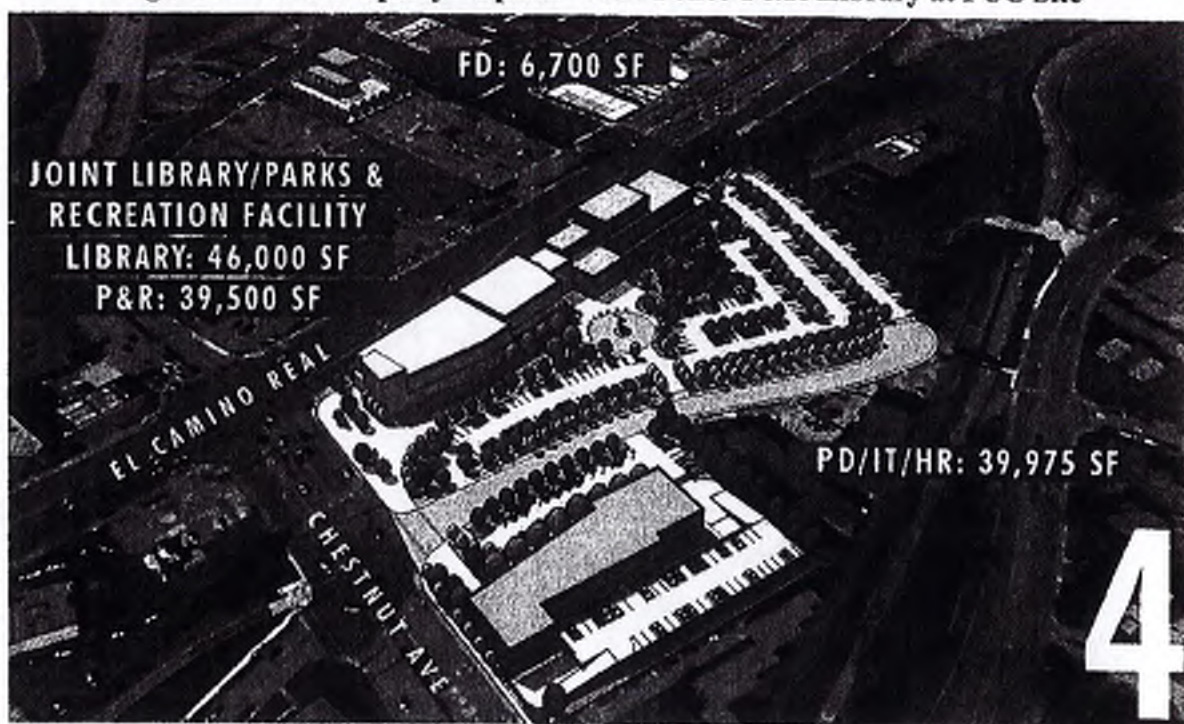
Throughout the Measure W public outreach process, the community expressed support for expansion and enhancement of public safety, quality of life and education programs/services provided by our Police, Fire, Library and Parks and Recreation (P&R) Departments. These community improvements can be met through a comprehensive facilities upgrade and building program.

At the last City Council study session, four building options were presented. City Council expressed a preference for “Option 4”, which will now be referred to as the “Public Utilities Commission (PUC) Property” option.

A. Preferred Option 4 – Public Utilities Commission (PUC) Property

The PUC option includes a new Fire station west of El Camino Real, and a Police Operations Center, Library, and Parks and Recreation Center east of El Camino Real, on property owned by the Successor Agency to the Redevelopment Authority, said land commonly referred to as the PUC property. The proposal includes locating the Human Resources (HR) and Information Technology (IT) departments, and, possibly the City Clerk's office, in the Police building to gain operational efficiencies. A rough site plan is shown in Figure 1, below.

Figure 1: "PUC Property" Option - New Police-P&R-Library at PUC Site



The cost estimate for the PUC option is \$145 million. This option was preferred after considering cost, timeline, square footage, parking, operational efficiency, economic impact, visibility/access and quality of life. The three other options studied and dismissed were:

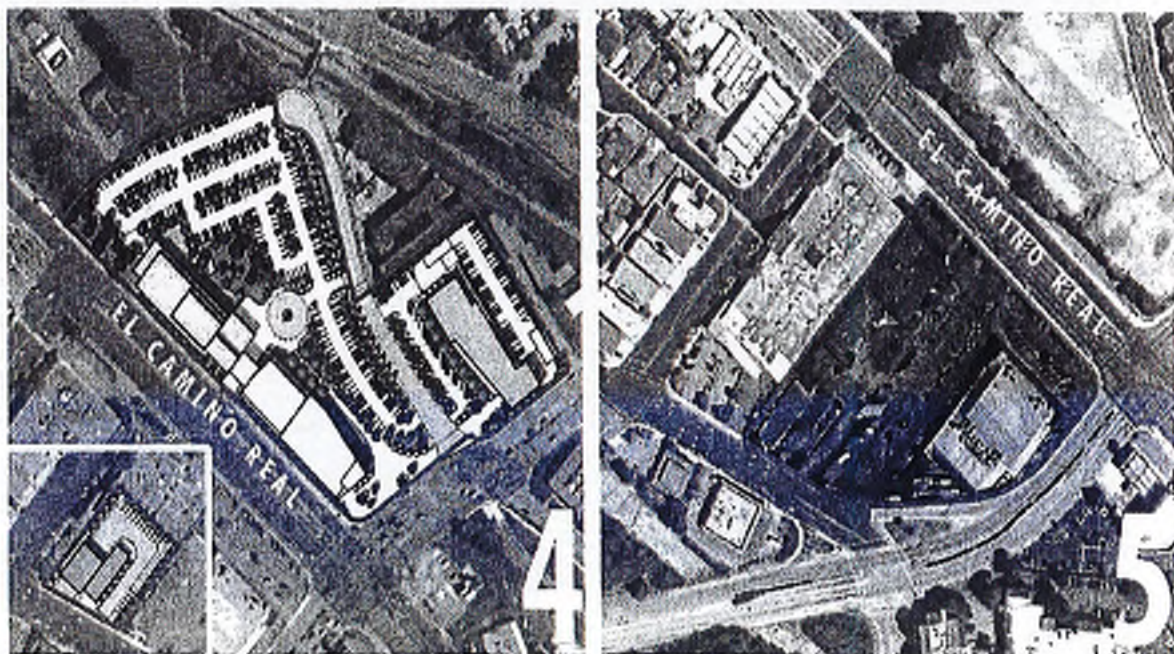
- Option 1 Renovate existing facilities (Cost Estimate \$94 million): Renovation of the existing MSB and Main Library on Orange Avenue.
- Option 2 Rebuild at MSB for Police-Fire; Build New P&R-Library facility at PUC (Cost Estimate \$171 million): Demolition of the MSB, rebuild a new Police and Fire station on the same site and sell excess land. Build a new Library and P&R headquarters on the PUC property fronting El Camino Real.

- Option 3 Build new Police-Fire-P&R-Library at PUC (Cost Estimate \$184 million):
Co-locate four major public service departments (Police, Fire, P&R, Library) on the PUC property, plus relocate HR and IT Departments to the new campus.

B. New Option 5: "Pacific Market Site"

At the last City Council study session, staff was asked to evaluate a new Option 5 which sited the new facilities on the "Pacific Market Site" (northwest corner of Westborough Boulevard and El Camino Real). The "Pacific Market Site" is approximately 4.5 acres (200,000 square feet), privately-owned and used by the Pacific Supermarket, DaVita, O'Reilly and Gunter's businesses.

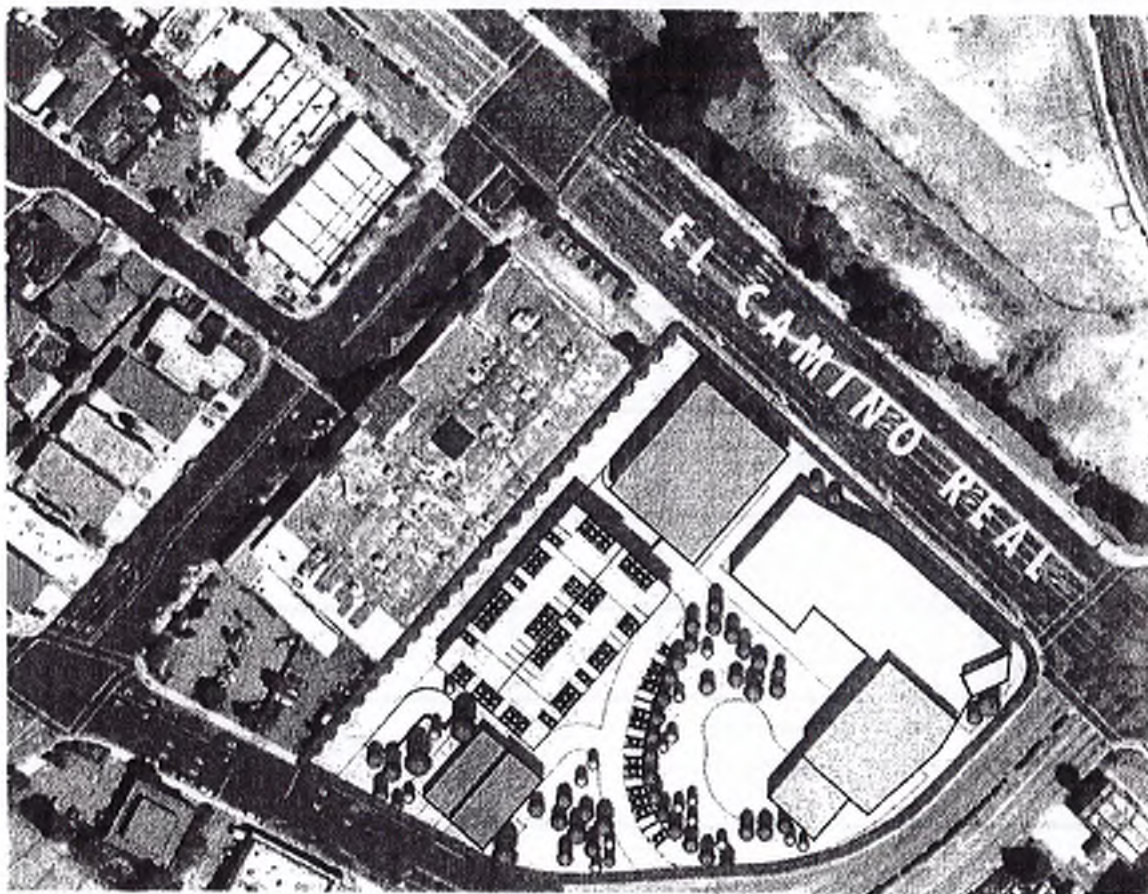
Figure 2: Option 4 "PUC Property" and New Option 5 "Pacific Market Site"



By comparison, the "PUC Property" is significantly larger with 350,000 square feet compared to the "Pacific Market Site" of 196,000 square feet. A comparison of the two sites is shown above in Figure 2.

Despite the smaller size, it is possible to put the new facilities on the Pacific Market site, as shown in Figure 3, below.

Figure 3: New Option 5 “Pacific Market Site”



Staff evaluated the “Pacific Market Site” alongside the PUC option. The “Pacific Market Site” option increases project cost and introduces additional risks to the project. The smaller “Pacific Market Site” requiring parking either in a structure or under the buildings, results in higher construction costs. Land cost of the “Pacific Market Site”, which has better access, will increase project cost. Acquiring a privately-owned site with four businesses will further increase project costs, disrupt local business and lengthen the project schedule.

Table 2 shows more detailed information based on the evaluation criteria developed for option selection supporting staff’s recommendation. In response to City Council’s request to also consider potential interruptions created by the project, it is worth noting that the “Pacific Market Site” option will result in increased interruptions to both city service and the community. This is due to its proximity to the MSB facilities, which will need to continue to operate during project construction, and neighborhoods to the west of El Camino Real. The “PUC Property” site is not near the MSB facility and is situated in mostly undeveloped land.

Table 2: "PUC Property" and "Pacific Market Site" Comparison

Evaluation	"PUC Property"	+ / -	"Pacific Market Site"	+ / -
Construction Cost	~\$145 million	+	~\$145 million + ~ \$8 million for parking	-
Land Cost	Less Expensive	+	More Expensive	-
Timeline	4 ¼ - 6 ¼ yrs.	+	4 ¼ - 6 ¼ yrs. + Land Acquisition TBD	-
Square Footage	345,000 sq. ft.	+	196,000 sq. ft.	-
Parking	Surface	+	Structure or Under Building	+
Operational Efficiency	Improved	+	Improved	+
Economic Impact	1 Business	+	4 Businesses	-
Visibility	Frontage to El Camino Real, Center of Town	+	Frontage to El Camino Real, Center of Town	+
Access	One	-	Multiple	+
Quality of Life Improvements	Improved	+	Improved	+

Note: "+" and "-" paired rating depicts positive and negative comparative evaluation; "+" and "+" paired rating shows no meaning difference in the positive comparative evaluation.

Staff recommends the "PUC Property" over the "Pacific Market Site" option.

C. PUC Site Additional Analysis

As requested by City Council, additional analysis of the PUC site was conducted. Table 3, below, summarizes that additional analysis related to the parking structure, traffic, Bay Area Rapid Transit (BART), flood and soil at the PUC site:

Table 3: "PUC Property" Additional Analysis, Key Findings and Recommendations

Topic	Key Findings	Recommendations
Parking Structure	<ul style="list-style-type: none"> • Three to four floors needed (367 spaces) • \$2 million - \$2.5 million/floor (85 cars/floor) 	<ul style="list-style-type: none"> ➤ Build mostly surface parking (structured for Police) ➤ Consider structured parking at future time
Traffic and Circulation	<ul style="list-style-type: none"> • Colma Creek bridge extending Antoinette to Mission is ~\$3.8 million (not in initial cost) • Site circulation improved with two access points versus one • Traffic impact spread along Chestnut and east of Mission with two access points 	<ul style="list-style-type: none"> ➤ Run traffic model and update circulation plan ➤ Consider Colma Creek bridge improvement with project ➤ Consider Oak extension to El Camino Real at future time
BART Tunnel Constraints	<ul style="list-style-type: none"> • Surface parking over BART ROW is allowed • Deep building foundations may be needed to protect BART 	<ul style="list-style-type: none"> ➤ Design deep foundations if required ➤ Cost up to ~\$3 million (not in initial project cost)
Flood Risk	<ul style="list-style-type: none"> • PUC not in 100-year flood plain • Limited pooling southeast corner of site 	<ul style="list-style-type: none"> ➤ Address pooling with proper grading ➤ No additional cost
Soil Conditions	<ul style="list-style-type: none"> • Limited soil contamination • Liquefaction risk 	<ul style="list-style-type: none"> ➤ Further soil testing of site ➤ Cost up to ~\$500,000 (not in initial project cost) ➤ Deep foundations, piles or soil remediation (additional cost TBD)

1. **Parking Structure:** A parking structure provides more parking compared to surface parking. It will also free up land for other buildings or open space, but it would increase project cost. Building a parking structure that is centrally located on the campus—between the Library, Parks and Recreation facility and the Police facility—could accommodate 80-85 cars per floor and would need three to four floors to meet the parking requirements.

The approximate cost for the parking structure is \$25,000 to \$30,000 per space, equating to approximately \$2 million to \$2.5 million per floor and is currently not included in the initial project budget. Staff recommends that the project move forward with surface parking and consider structure parking at a future time.

2. **Traffic and Circulation:** An initial traffic assessment of the PUC site was completed. The anticipated Oak Avenue extension, connecting Oak Avenue with El Camino Real, will cost approximately \$19 million, which is not included in the initial project cost. The high cost estimate is due to building above the BART right-of-way and connecting to El Camino Real which is at a different elevation than the project site.

Figure 4: "PUC Property" Option Circulation



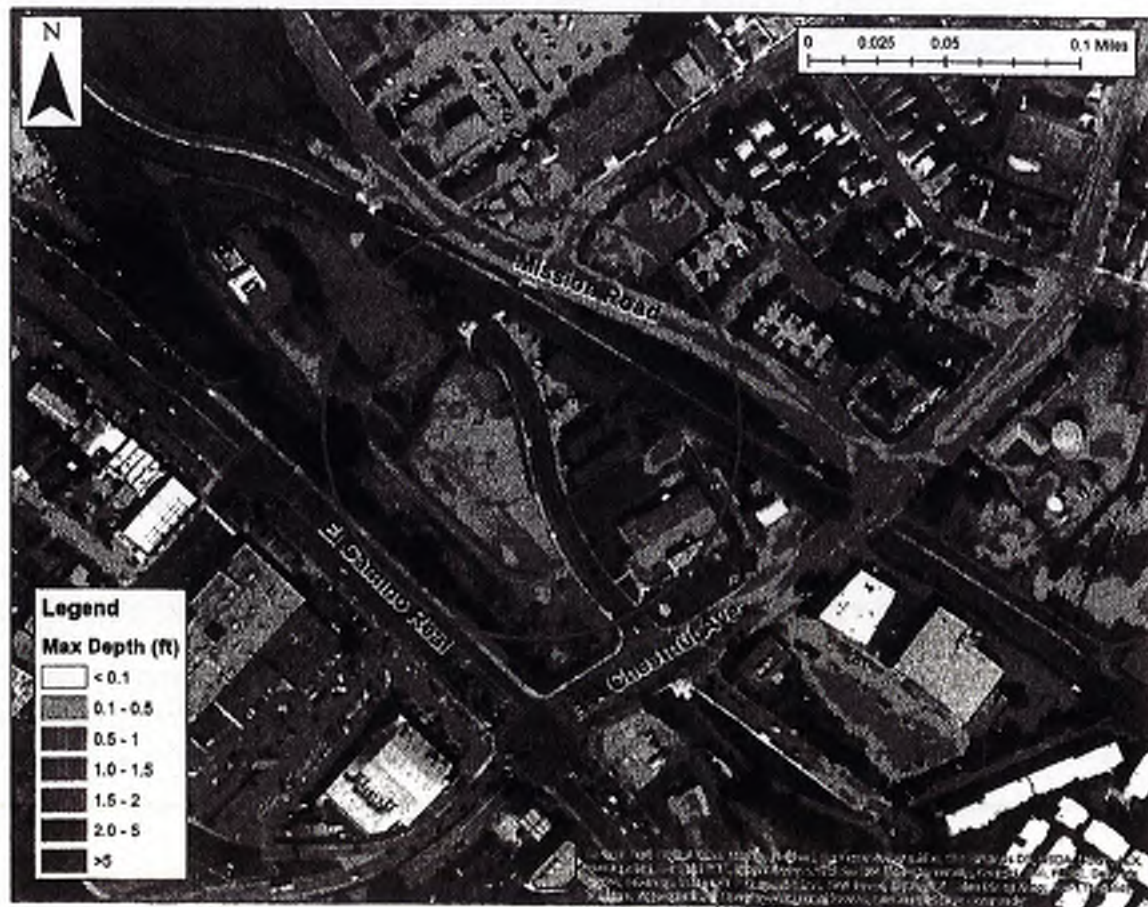
A portion of the anticipated extension, connecting Antoinette Lane to Mission Road, is \$3.8 million, and should be considered as part of the project. The partial improvement has a much lower cost and is beneficial to the site. See Figure 4.

Without the bridge, there will be one access point and all of the trips generated from the site will impact the Chestnut Avenue and Antoinette Lane intersection. With a bridge, a second access point would be created to better spread generated trips. The spread of traffic would ease impacts to Chestnut and add traffic to east of Mission Road. The red arrows in Figure 4 shows the described access points to the site.

To quantify the trips generated by the project and assess the level of impact, a traffic model is required. The results will inform further development of the site circulation plan and project cost. All streets built as part of the project will maximize bicycle and pedestrian access to encourage alternatives access modes to the site. Street design will be consistent with the City policies on "Complete Streets."

- Flood Zone:** The site is in Flood Zone X, which means the flood risk is moderate. The site is not in a 100-year flood plain and is upstream of modeled tidal influence due to anticipated sea level rise. A computerized model was used to re-analyze the project area, shown in Figure 5, below. The two-dimensional open channel model established base flood elevations for Colma Creek, and channel capacities to establish upstream spill locations, volumes, and rates.

Figure 5: Computerized Model: Colma Creek Flows Spill



The different shades of blue depicted on the visual show the depth of pooling, most of which is east of the project site - the darker the blue, the greater level of pooling. For the southeast areas of the project site that show minimal pooling, there will be appropriate leveling of the area for construction.

- BART Constraints:** Staff has met several times with BART staff and concluded the project is consistent with BART's general guidelines. Ultimately, BART will need to approve the project plans due to the BART tunnel below the proposed project site. BART needs to protect a "sphere of influence" that extends beyond its actual right-of-way so that the structure of the underground BART facility is not compromised. The sphere generally radiates from the bottom tunnel edges extending outwards at an angle to the surface. Any facility built within the sphere of influence must not result in unacceptable loads.

Surface parking above the tunnel is an allowed use. Review of BART's as-built drawings will assist in determining if deep foundations will be required for buildings next to the BART right-of-way.

- Soil Condition:** The site has historically supported a range of land uses. The past uses include: Agricultural Use (1925 and earlier), Golf Practice Course/Range (1965-1981), Electric Passenger Railroad Use (1903-1949), and Automobile Parking and Contractor Staging (Circa 1965-Present).

In 2005, the project site was subject to Phase I and Limited Phase II Environmental Site Assessment (ESA). The area of the site currently occupied by the Pet Store and proposed for the Police facility and other city services is not contaminated. The areas that are proposed to support the Library and P&R facility and surface parking have limited contamination.

The ESA, based on environmental screening levels (ESL) set by the State Water Resources Control Board, reflect the following contaminants for the area identified:

- Total Extractable Petroleum Motor Oil (TEPH-mo) was present in surface soils at site at a concentration of 1,900 mg/Kg. This concentration exceeds the residential and commercial ESLs.
- Total Extractable Petroleum Hydrocarbons Diesel Range Organics (TEPH-DRO) and arsenic were found at concentrations exceeding residential and commercial ESLs.
- Lead was found in surface soils at concentrations exceeding the ESL of 150 mg/Kg for residential use. The concentrations do not exceed the ESL for commercial use.
- Cadmium and arsenic (types of chemical elements) were found at concentrations slightly in excess of human health ESLs.

Based on this finding, it is assumed that the top soil of the discussed area will need to be removed. The cost is up to \$500,000 and will be included in the updated project cost. This strategy and cost will need to be confirmed with further study.

Separate from the contaminants identified above, the US Geological Survey (USGS) maps show liquefaction potential of site soils at a portion of the site. This finding will require further study to determine appropriate engineering for site preparation. Potential strategies to address this issue include deep foundations, piles or soil remediation. Specific mitigation and costs will be developed and included in the updated project cost.

D. "PUC Property" Option Funding Plan

The cost for the "PUC Property" option is approximately \$145 million. Of this amount, \$136 million will be funded through Measure W revenues. The remaining \$9 million can be funded from other funding sources, including:

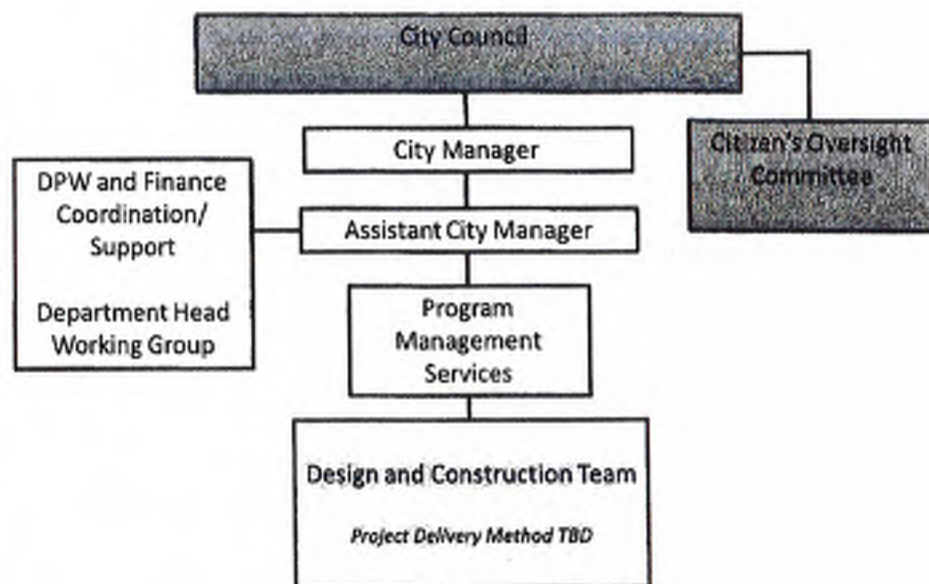
- \$2 million in Asset Seizure funds (permissible use per guidance from the Department of Justice)
- \$2.5 million from Child Care Impact Fees (usable for the envisioned Pre-K center in the new facility)
- \$1 million from the sale of city property on Baden Avenue (estimated sale price is based on current market conditions)
- \$700,000 from PEG fees (funds are restricted to construction/improvements to Council Chambers)
- \$600,000 in Park-in-Lieu fees
- \$600,000 from Library grants and donations
- \$1 million in other smaller funding sources

The estimated cost does not include funding for real estate. Staff is still working through valuations. However, at this time, it appears the approximate value of the required PUC site is equivalent to the approximate value of the MSB site. Final land appraisals are being updated and scrutinized to confirm this assumption. Land acquisition will occur through a proposed land swap with the Successor Agency for the Redevelopment Agency, which owns the PUC site.

Project cost will be updated at critical milestones of the project. Fine tuning of existing cost estimates will occur during site planning, building design and eventual construction bids.

V. PROGRAM MANAGEMENT NEEDS

Program Management services representing the City's interests are needed to design and construct the MSB replacement facilities. These consultants (owner's reps) would be obtained to manage the design and construction contractors. Roles for City staff and consultant services are shown in the following project organization chart.



City Council has ultimate responsibility and authority over the Measure W Program. City Council will be informed by a Citizen's Oversight Committee to be appointed by the City Council focused on responsible spending.

The Assistant City Manager (ACM) will direct the Measure W program, accountable to the City Manager who is accountable to City Council. The ACM will work with all of the Department Heads for input and support throughout the life of the project. There will be particular coordination with the City's Finance and Public Works departments as they will be embedded in program management decisions related to contract management, project controls (managing and tracking all funds related to the project) and city policy/standard compliance.

The ACM will manage the Program Management Services contract. That contract will provide the City with experts in the field of Program Management who will set up appropriate systems and plans/procedures and manage the design/build contract. A key person from this contract will be the Program Manager (PM) who will report to the ACM and manage the innumerable details associated with design, RFP development and contractor supervision. Supporting consultants will provide expertise in the areas of master schedule management, document controls, risk management, quality control/quality assurance and cost estimation.

Hiring staff for these functions is not recommended. Program management labor is extremely expensive and these services have limited duration. With sufficient staff oversight, the proposed consultant role is manageable with appropriate checks and balances.

VI. NEXT STEPS

A. Issue Request For Quotation (RFQ) for Program Management Services

Staff recommends issuing a RFQ for Program Management services. Issuing the RFQ at this time will position the team to be prepared for procuring the designer and builders and having the program management systems in place to manage those contracts. The RFQ will be structured to give the City flexibility in retaining different project delivery options at this time. Team selection recommendation will be brought back to City Council for approval.

B. Recommend Project Delivery Method

Staff will continue to assess the merits of different project delivery methods, including traditional design, bid, build (DBB) and design-build (DB). Each has benefits and drawbacks and selections will have to balance the need to expedite project delivery while at the same time minimizing risk. At the next study session, staff will present the recommended project delivery method.

C. Site Planning/Programming and Outreach

A Measure W Public Town Hall meeting is recommended for Tuesday, June 14, 2016, at 6:00 p.m. in the Butterfly room of the Municipal Services Building. Staff will present the MSB replacement facilities concept and share the preferred option as directed by City Council. Staff will seek input from the community on the site plan and discuss programming needs for the joint Library and P&R facility. Information will also be shared related to the 5-year pavement plan, importance of building a new state-of-the art Police facility and the Citizens' Oversight Committee.

Staff will work on a focused outreach strategy linked to developing alternatives and finalizing the site planning and building programming efforts with our stakeholders.

D. Develop Project Master Schedule

At this time, project development and construction is roughly estimated to take from four-and-a-half years to six-and-a-half years. Staff will define the administrative milestones with advancing the preferred option, further develop the outreach efforts and prepare the project master schedule.

E. Form Citizens' Oversight Committee

On July 29, 2015, City Council adopted an ordinance establishing a Measure W Citizens' Oversight Committee. The ordinance states the following:

- By July 1, 2016, the City Council shall adopt a resolution establishing the composition of the Committee and defining its scope of responsibilities.

- By December 31, 2016, the City Council shall appoint the initial members.
- Beginning June 30, 2016, City's independent auditors will review the collection and expenditure of revenue from the tax and prepare a public document; the Committee will review this annual report and submit a written statement regarding the accuracy of the auditor's findings, submitted to the City Manager for consideration by City Council at a public meeting.

Due to the complexity of establishing the membership criteria, term of service, and scope of Citizens' Committee review, City Council established an Ad Hoc Measure W Subcommittee to review structural and procedural issues related to creation and operation of the Citizens' Oversight Committee. Staff is drafting bi-laws for the Citizen's Oversight Committee which will be vetted with the Ad Hoc Measure W Subcommittee and will be presented to City Council by June 8, 2016, for approval.

F. Requested Direction

The next study session is proposed for July 27, 2016. At this time, staff is requesting direction from City Council to do the following:

- Issue the RFQ for Program Management Services
- Prepare a project delivery method recommendation
- Prepare site plan alternatives at the preferred site and begin outreach
- Prepare the master schedule
- Prepare bi-laws for the Citizens' Oversight Committee

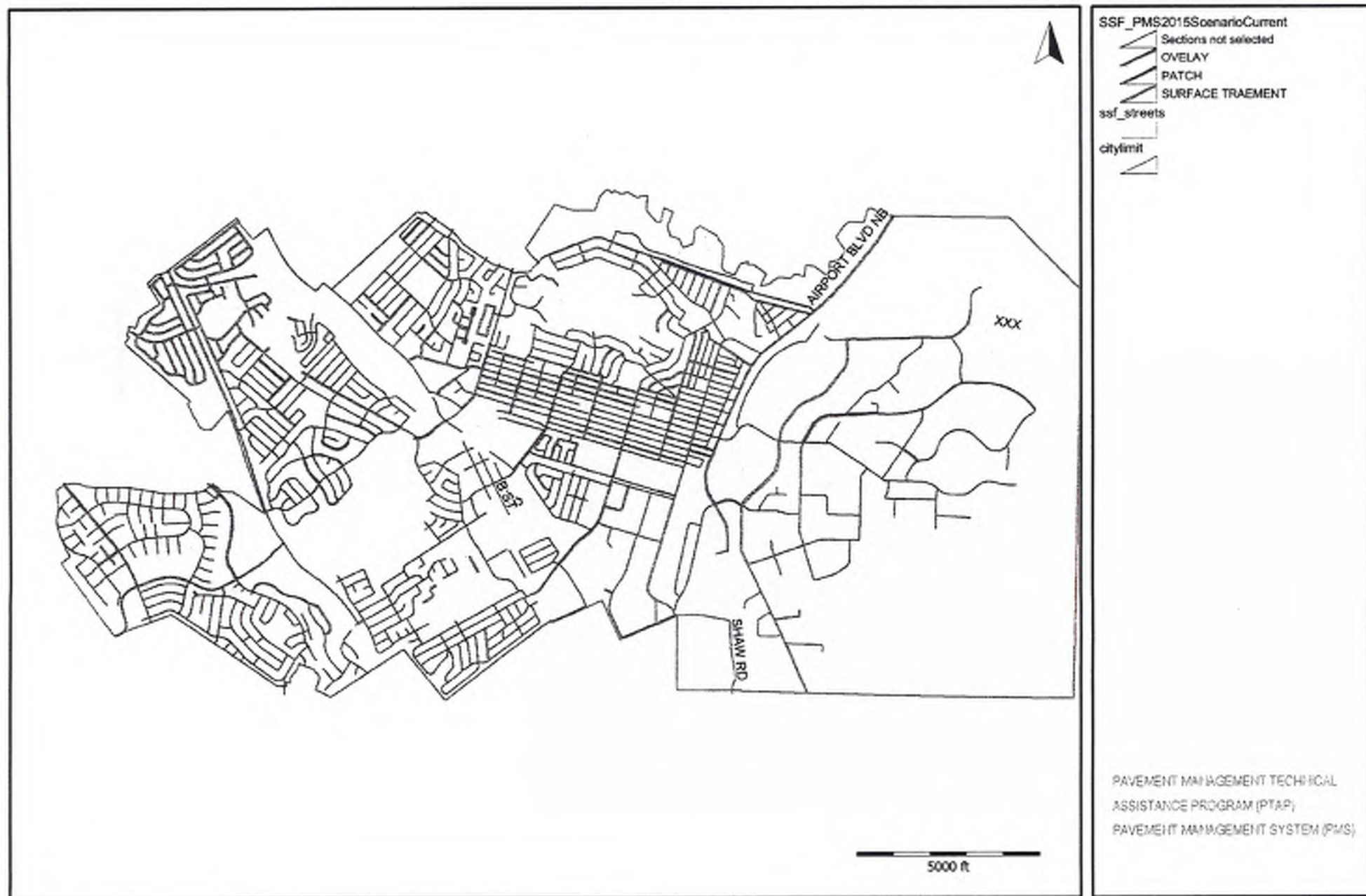
By: _____

Mike Putrell
City Manager

Attachments:

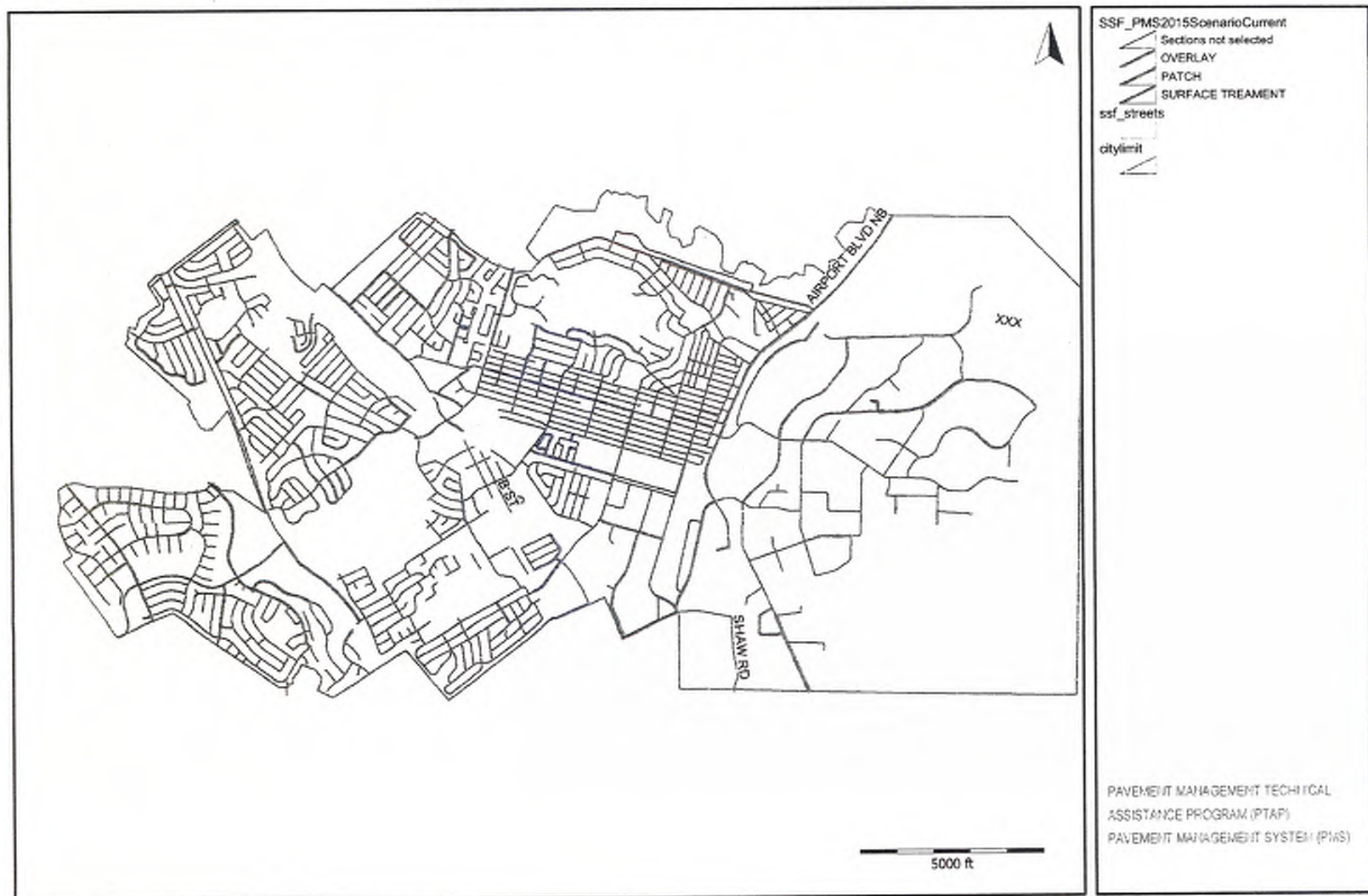
Appendix A: 5-Year Paving Plan

SSF PTAP 16 - FY 17 Work Type with Current Budget

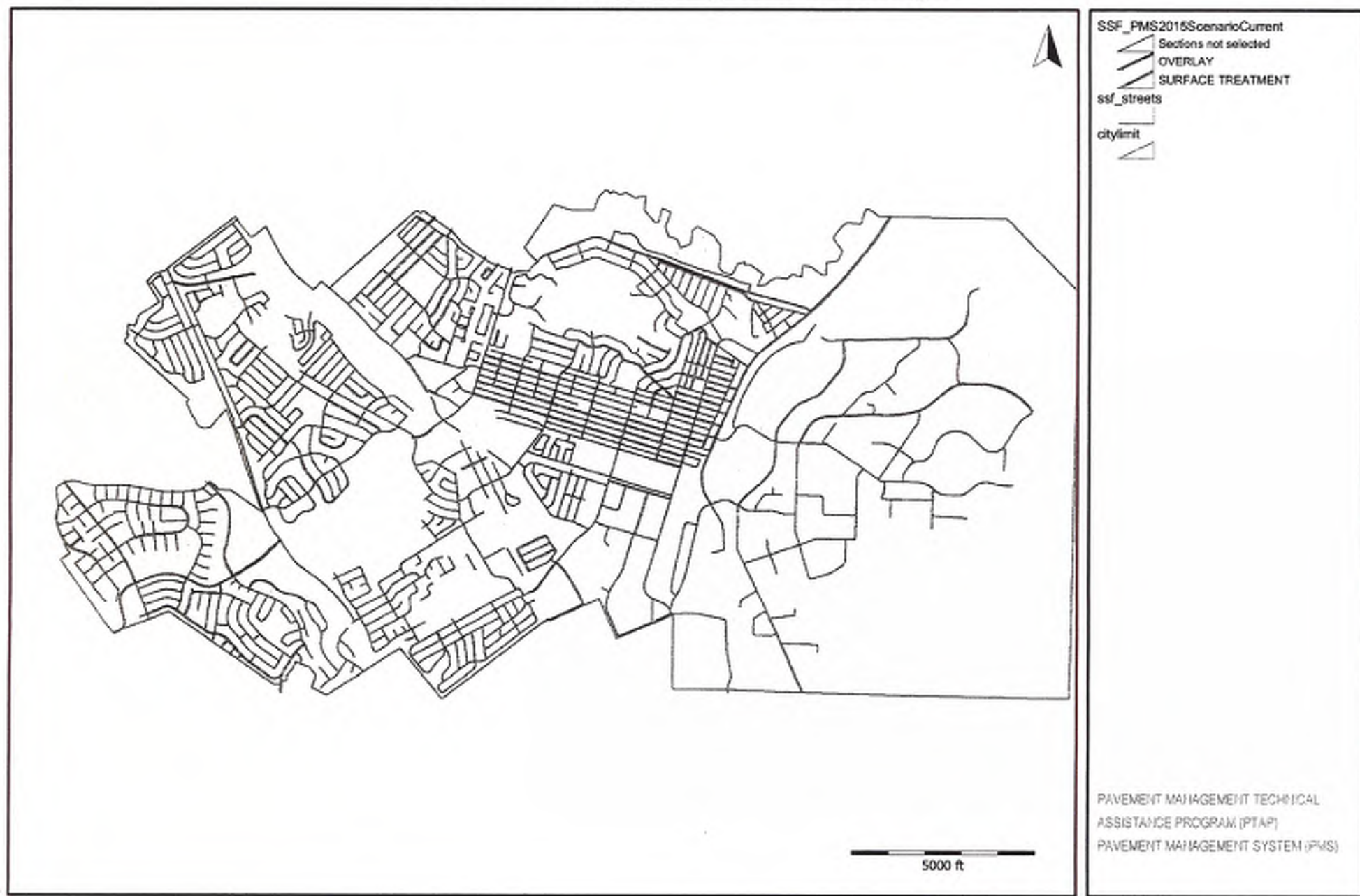


APPENDIX A - FY 17/18 - DRAFT

SSF PTAP 16 - FY 18 Work Type with Current Budget

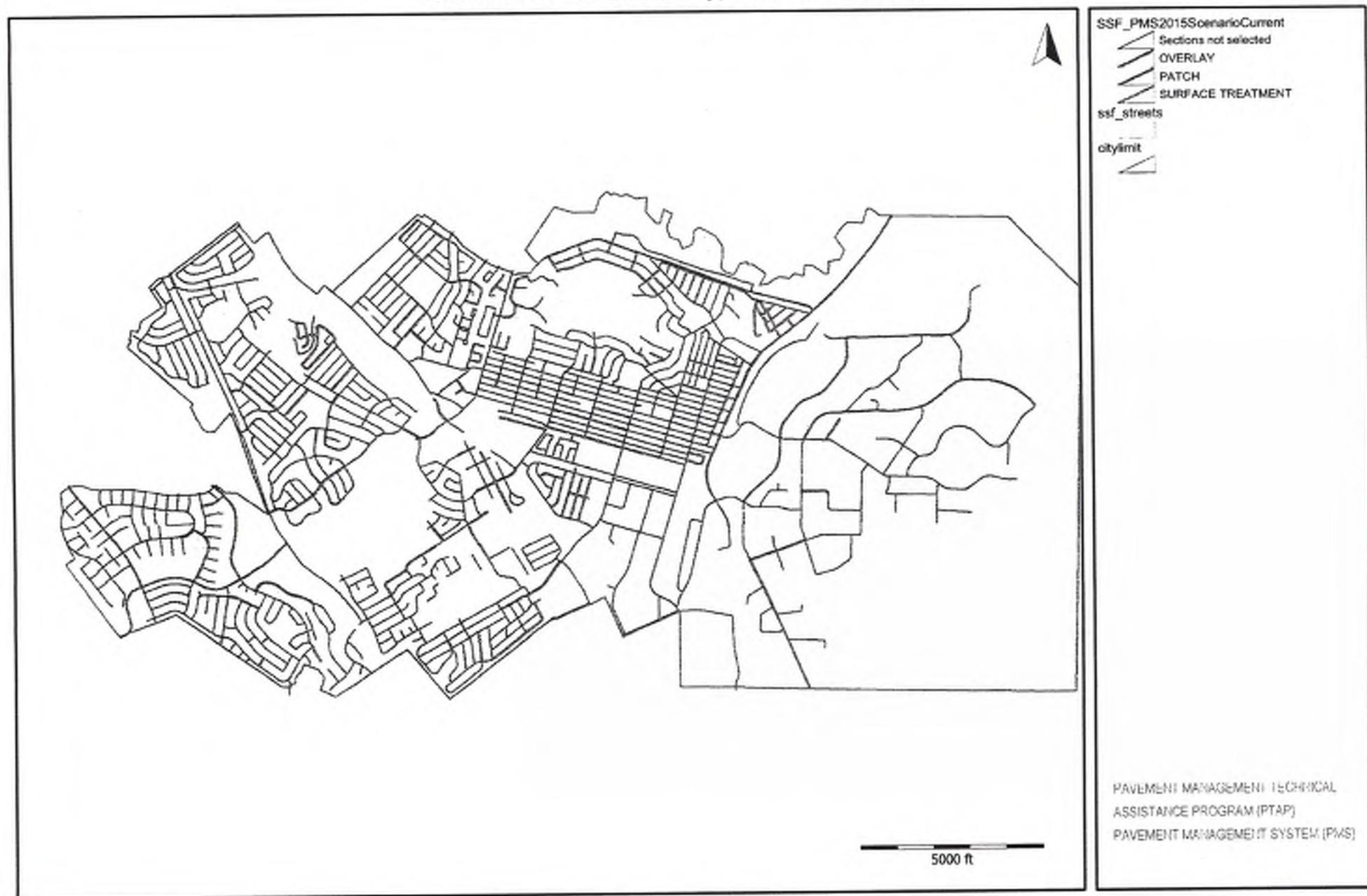


SSF PTAP 16 - FY 19 Work Type with Current Budget



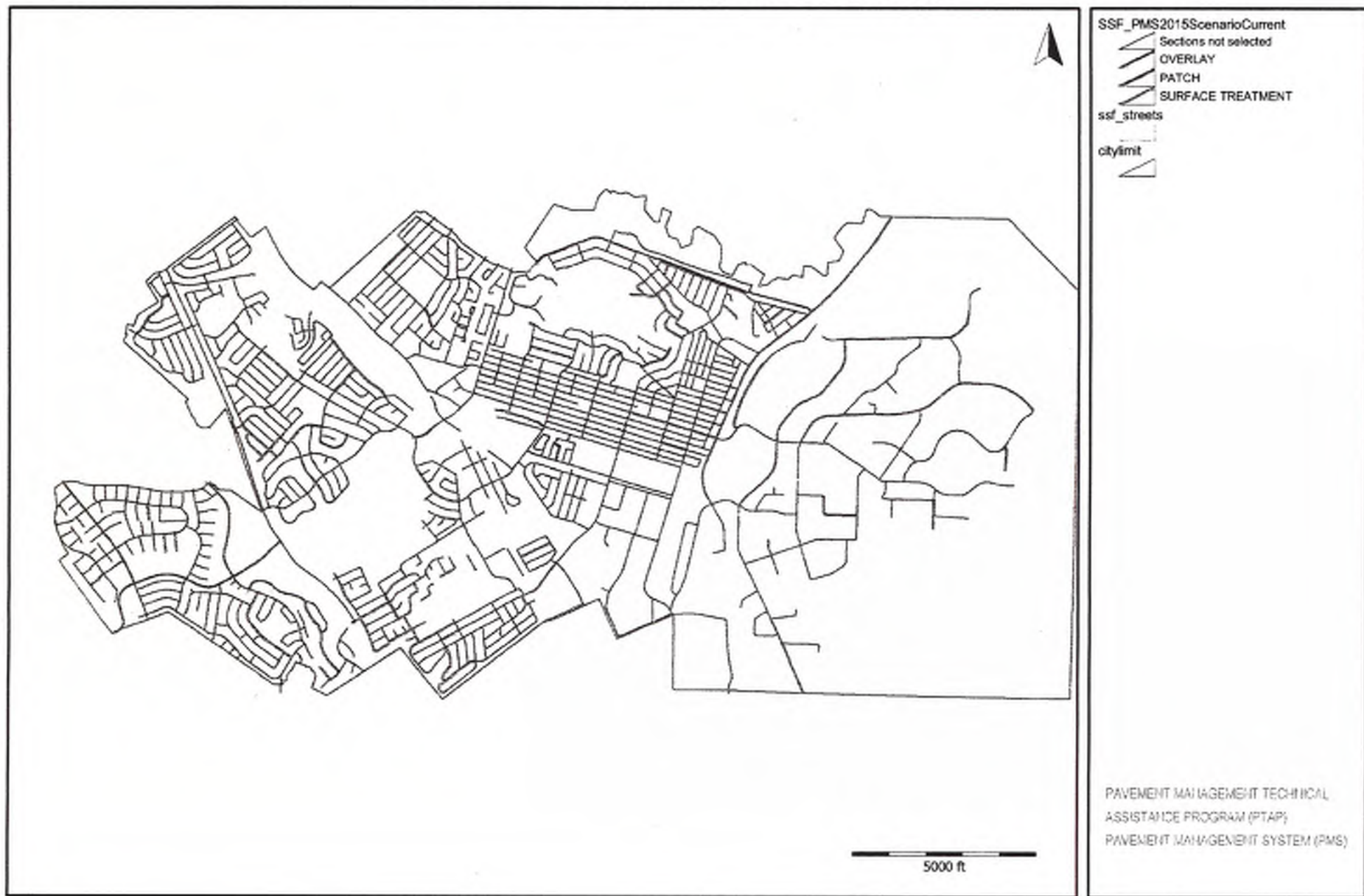
APPENDIX A - FY 19/20 - DRAFT

SSF PTAP 16 - FY 20 Work Type with Current Budget



APPENDIX A - 20/21 - DRAFT

SSF PTAP 16 - FY 21 Work Type with Current Budget





Wednesday, March 30, 2016

CITY COUNCIL STUDY SESSION



AGENDA



- **Five-Year Paving Plan**
- **Municipal Services Building Replacement Options**
- **Program Management Needs**
- **Next Steps**

AGENDA



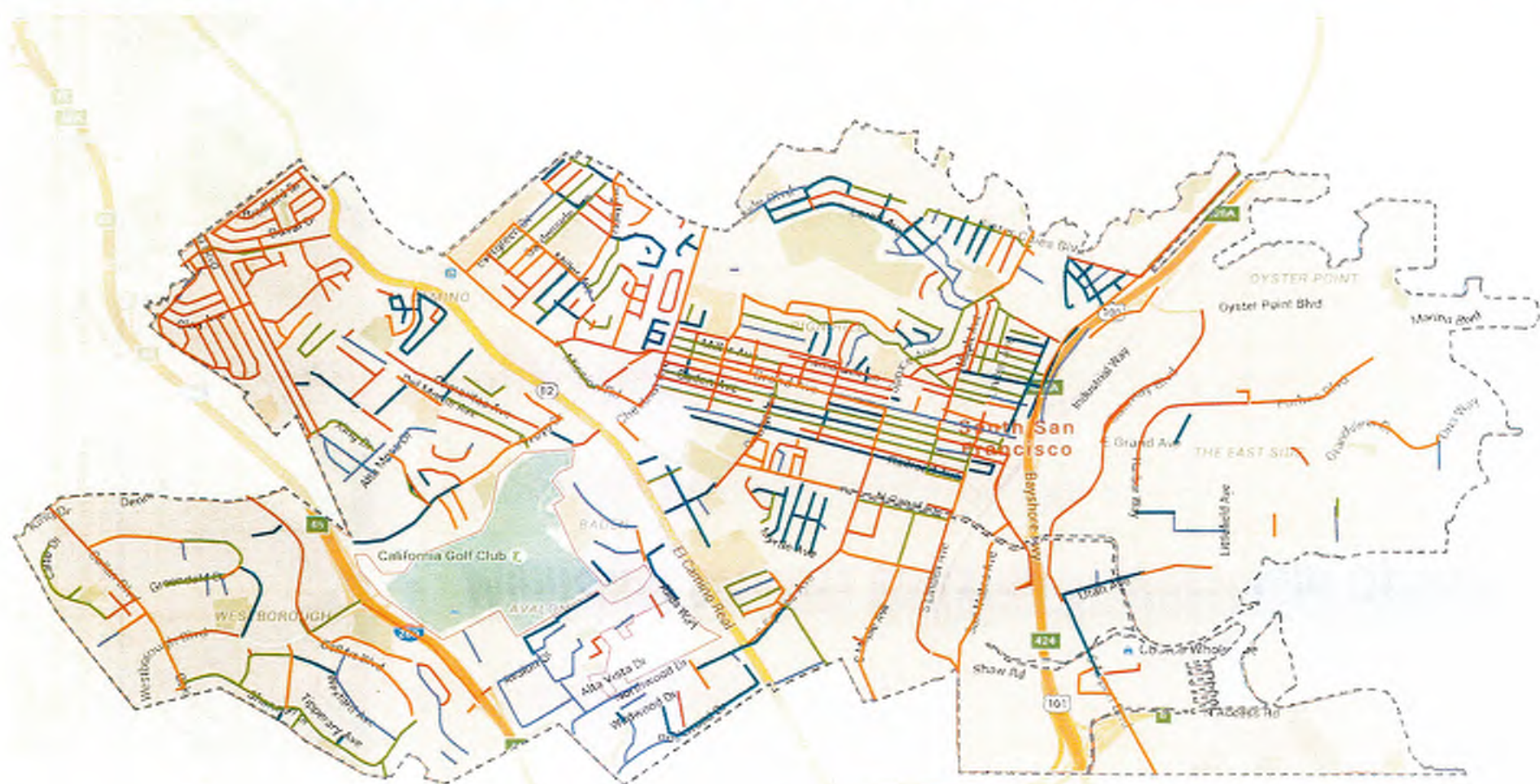
- **Five-Year Paving Plan**
- Municipal Services Building Replacement Options
- Program Management Needs
- Next Steps

FIVE YEAR PAVING PLAN - FY 2017-2021



- **At Least \$18M for Street Maintenance and Pot-Hole Repair**
- **City Street Network Condition**
 - 87.1% of SSF roads are in 'Good' condition
 - 12.9% are in 'Poor' or 'Very Poor' condition
- **Proposed 5-Year Paving Plan**
 - Target highly-utilized "poor" and "very poor" streets
 - Overall street network state-of-good-repair

FIVE YEAR PAVING PLAN - FY 2017-2021



FY 17 —

FY 18 —

FY 19 —

FY 20 —

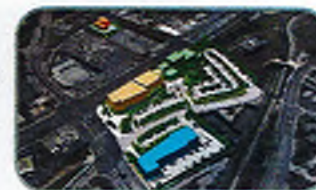
FY 21 —

AGENDA



- Five-Year Paving Plan
- **Municipal Services Building Replacement Options**
- Program Management Needs
- Next Steps

JAN 11 COUNCIL STUDY SESSION RECAP



EVALUATION CRITERIA

OPTION 1

RENOVATE EXISTING BUILDINGS

OPTION 2

LIB/P&R AT PUC
PD/IT/HR/FD AT MSB

OPTION 3

ALL AT PUC

OPTION 4

PD/IT/HR, LIB/P&R AT PUC
FD WEST OF EL CAMINO

COST

\$94,105,000

\$171,054,000

\$183,923,000

\$144,623,000

SCHEDULE/TIMELINE

4 1/2 - 6 yrs

4 1/4 - 6 1/4 yrs

4 1/4 - 6 1/4 yrs

4 1/4 - 6 1/4 yrs

SQUARE FOOTAGE



PARKING



OPERATIONAL EFFICIENCY



ECONOMIC IMPACT



VISIBILITY/ACCESS



QUALITY OF LIFE IMPROVEMENTS



POOR

FAIR

EXCELLENT

PREFERRED OPTION 4 "PUC PROPERTY"



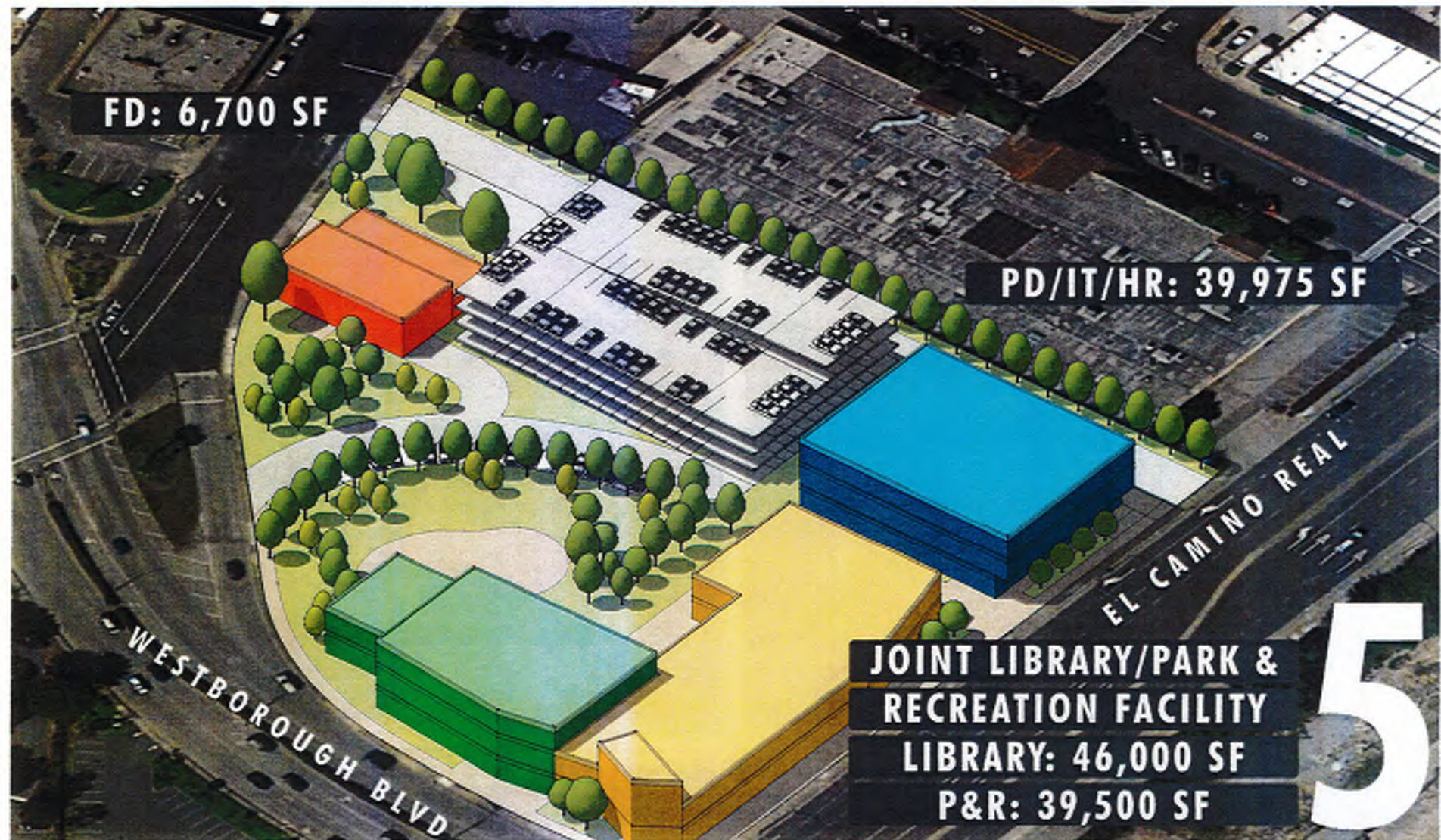
FD: 6,700 SF

**JOINT LIBRARY/PARKS &
RECREATION FACILITY**
LIBRARY: 46,000 SF
P&R: 39,500 SF

PD/IT/HR: 39,975 SF

4

NEW OPTION 5 "PACIFIC MARKET SITE"



OPTION 4 AND OPTION 5 COMPARISON



"PUC PROPERTY"

344,320 SF
7.9 ACRES



"PACIFIC MARKET SITE"

196,150 SF
4.5 ACRES

OPTION 4 AND OPTION 5 COMPARISON



4



5

EVALUATION CRITERIA

OPTION 4 EVALUATION

OPTION 5 EVALUATION

COST	\$144,623,000 ●	\$144.6M + STRUCTURED PARKING COST ●
TIMELINE	4 ¼ - 6 ¼ yrs ●	4 ¼ - 6 ¾ yrs + LAND ACQUISITION ●
SQUARE FOOTAGE	345,000 SF ●	196,000 SF ●
PARKING	SURFACE/PD STRUCTURE ●	STRUCTURE & UNDERBUILDING ●
OPERATIONAL EFFICIENCY	EXCELLENT ●	EXCELLENT ●
ECONOMIC IMPACT	1 EXISTING BUSINESS IMPACTED ●	4 EXISTING BUSINESSES IMPACTED ●
VISIBILITY	EXCELLENT ●	EXCELLENT ●
ACCESS	CHESTNUT/ANTOINETTE ●	EL CAMINO/WESTBOROUGH/CAMARITAS ●
QUALITY OF LIFE IMPROVEMENTS	EXCELLENT ●	EXCELLENT ●

NOTE: ● AND ● PAIRED RATING DEPICTS POSITIVE AND NEGATIVE COMPARATIVE EVALUATION. ● AND ● PAIRED RATING SHOWS NO MEANING DIFFERENCE IN THE POSITIVE COMPARATIVE EVALUATION

STAFF RECOMMENDATION



- **Staff Recommends “PUC Property” Option**
- **PUC Property**
 - Considerably Larger
 - Minimizes Disruption to the Community and City Services
- **Pacific Market Site**
 - Increases Project Cost
 - Increases Project Risk

OPTION 4 ADDITIONAL ANALYSIS – PARKING



**POTENTIAL PARKING
STRUCTURE - PUC A3
80-85 SPACES/FLOOR
\$25-30,000/SPACE**

4

OPTION 4 ADDITIONAL ANALYSIS – PARKING



- **Key Finding**

- A parking structure will fit on the site
- Structured parking is costly
- 3-4 floors needed to provide all required parking
- Structure of this magnitude will cost \$2-2.5M per floor
- Not included in initial project cost

- **Recommendation**

- Build mostly surface parking with a parking structure for Police
- Consider structured parking at a future time

OPTION 4 ADDITIONAL ANALYSIS – TRAFFIC



NO COLMA CREEK BRIDGE



WITH COLMA CREEK BRIDGE

OPTION 4 ADDITIONAL ANALYSIS – TRAFFIC



- **Key Findings**

- Colma Creek Bridge is ~\$3.8M
- Not included in initial project cost
- Two access points improve site circulation and traffic distribution

- **Recommendations**

- Develop traffic model
- Update circulation plan
- Consider Colma Creek Bridge improvement
- Consider Oak Ave extension to El Camino Real at a future time

OPTION 4 ADDITIONAL ANALYSIS

TOPIC OF ANALYSIS

KEY FINDINGS & RECOMMENDATIONS

BART CONSTRAINTS

- SURFACE PARKING ACCEPTABLE ON BART R.O.W.
DEEP FOUNDATIONS MAY BE REQUIRED FOR ALL BULDINGS
- COST ESTIMATED UP TO \$3M (NOT INCLUDED IN INITIAL PROJECT COST)

FLOOD ZONE

- PUC SITE IS NOT IN A 100-YEAR FLOOD PLANE
LIMITED POOLING AT THE SOUTHEAST CORNER OF THE SITE (COLMA CREEK OVERFLOW SIMULATION)
- ADDRESS WITH PROPER GRADING FOR CONSTRUCTION
 - NO ADDITIONAL COST

SOIL CONDITION

- LIMITED SOIL CONTAMINATION
- SOIL CLEANUP FOR PORTION OF SITE ESTIMATED UP TO \$500,000
 - NOT INCLUDED IN INITIAL PROJECT COST
- LIQUIFACTION RISK
- POTENTIAL SOLUTIONS INCLUDE DEEP FOUNDATIONS, PILES, OR SOIL REMEDIATION
 - ADDITIONAL COST IS TBD

NOTE: MAIN LIBRARY REUSE DISCUSSION AT FUTURE STUDY SESSION

OPTION 4 FUNDING PLAN



- **Project Cost**

- \$145M initial conceptual cost
- Cost to be updated

- **Draft Funding Plan:**

- \$136M from Measure W revenues
- \$6M from eligible local revenue
- \$1M other small funding sources
- \$600K Grants/Donations

- **Real Estate**

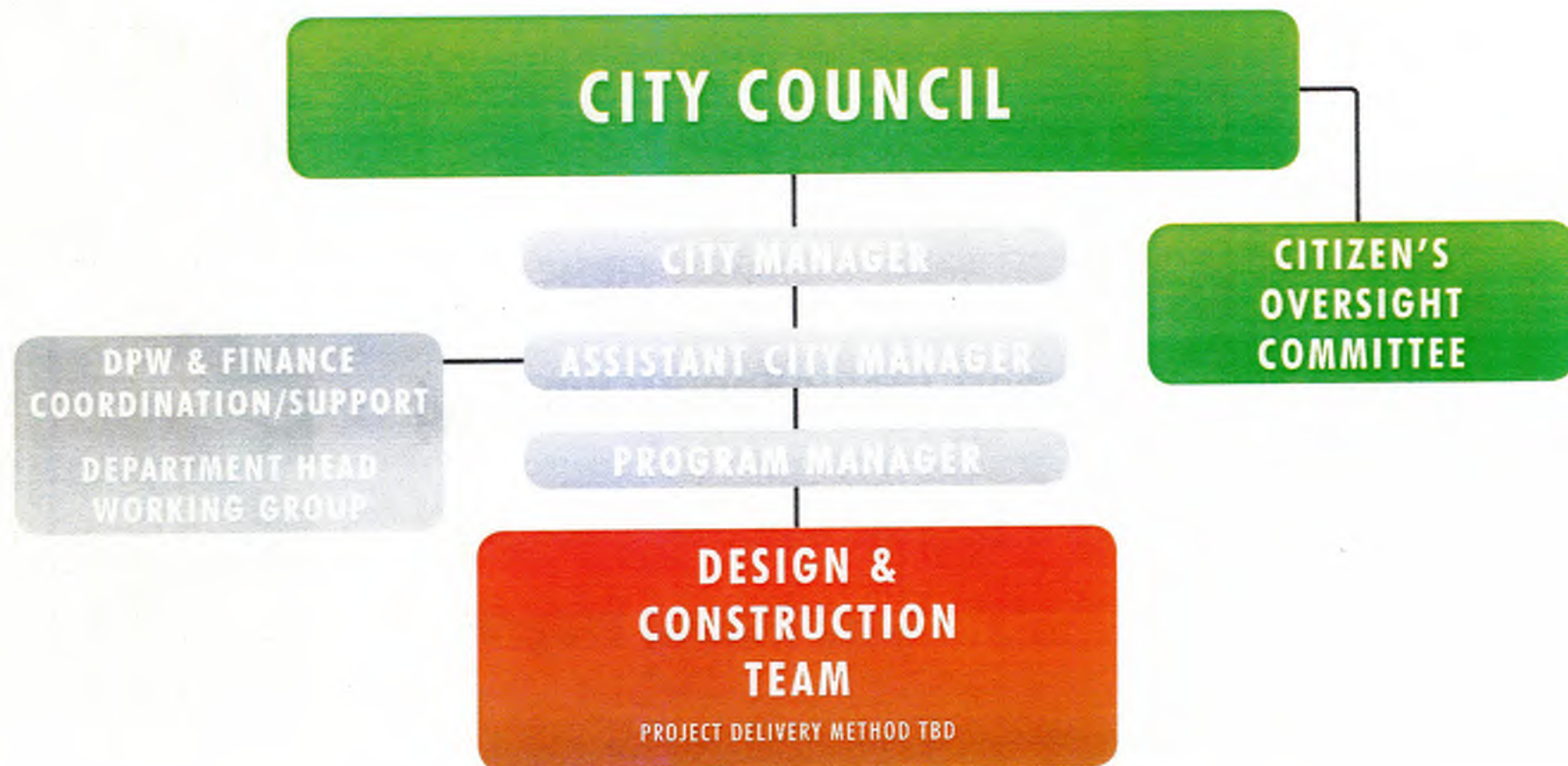
- No funding assumed in initial project cost
- Approximate PUC Property value equivalent to approximate MSB site value

AGENDA



- Five-Year Paving Plan
- Municipal Services Building Replacement Options
- **Program Management Needs**
- Next Steps

ORGANIZATIONAL STRUCTURE



PROGRAM MANAGEMENT SERVICES



- **Program Management Firm Recommended**
- **Cost per Year: Estimated \$1M**
- **Issue RFQ**
- **Key scope elements:**
 - Program Manager
 - Systems and Plan/Procedures
 - Expertise
 - Master Scheduling
 - Risk Management
 - Quality Control and Assurance
 - Cost Confirmation
 - Project Controls
 - Document Controls

AGENDA



- Five-Year Paving Plan
- Municipal Services Building Replacement Options
- Program Management Needs
- **Next Steps**

REQUESTED DIRECTION



- **Issue RFQ for Program Management Services**
- **Prepare Project Delivery Method Recommendation**
- **Prepare Recommended Option Site Plan Alternatives**
- **Begin Outreach - June 14 Public Town Hall Meeting**
- **Prepare Project master schedule**
- **Prepare Citizens Oversight Committee Bylaws**
- **Next Council Study Session – July 27**