

000707 DOCKET SUPPORTING INFORMATION CITY OF SAN DIEGO EQUAL OPPORTUNITY CONTRACTING PROGRAM EVALUATION	DATE: July 9, 2008
109 07/29	
SUBJECT: Bird Rock Coastal Traffic Flow Improvements – Additional Funding	

GENERAL CONTRACT INFORMATION

Recommended Contractor: West Coast General
 Amount of this Action: \$ 770,000
 Original Contract: \$ 3, 642,357.34
 Cumulative: \$ 4, 412,357.34
 Funding Source: State - SCOPe
 Goal: 15%

SUBCONTRACTOR PARTICIPATION

	<u>This Action</u>		<u>Cumulative</u>	
Kirk Paving (Other)	\$ 0	0%	\$ 370,536.00	8.40%
Payco Specialties (White Female/DBE)	\$ 0	0%	\$ 58,400.00	1.32%
El Cajon Grading (Other)	\$ 182,785.48	23.73%	\$ 975,419.48	22.11%
Rossi Concrete (Other)	\$ 388,490.64	50.45%	\$ 753,940.64	17.09%
G. Scott Asphalt (DVBE)	\$ 0	0%	\$ 26,995.00	0.61%
Perry Electric (Other)	\$ 16,678.00	2.16%	\$ 286,658.00	6.50%
Pavement Recycling (Other)	\$ 30,637.83	3.97%	\$ 30,637.83	0.69%
Total Certified Participation	\$ 0	0%	\$ 85,395.00	1.93%
Total Other Participation	\$ 618,564.95	80.33%	\$ 2,417,191.95	54.78%
Total Participation	\$ 618,564.95	80.33%	\$ 2,502,586.95	56.71%

EQUAL EMPLOYMENT OPPORTUNITY COMPLIANCE

Equal Opportunity: Required

West Coast General submitted a Work Force Report for their San Diego office dated July 7, 2008. The Administrative workforce reflects less than 15 employees and is therefore, exempt from employment category goals. The Trade workforce consist of 40 employees and does not indicate under representation in any of the employment categories.

ADDITIONAL COMMENTS

The *Work Force Analysis* is attached.



Beryl Rayford
EOC Program Manager by:AMJ

000709

File: Trade WOFO 2000

City of San Diego / Equal Opportunity Contracting
CONSTRUCTION TRADE ANALYSIS REPORT

Date: 07/07/08

Input by: amj

CLFA Data reflect statistical labor force availability for Construction Trade Employment in San Diego, CA
 Company: West Coast General

I. TOTAL CRAFTS & TRADE WORK FORCE:

San Diego, CA County Labor Force Availability Goals

	Black			Hispanic			Asian			American Indian			Filipino			White			Other		
	CLFA Goals	M	F	CLFA Goals	M	F	CLFA Goals	M	F	CLFA Goals	M	F	CLFA Goals	M	F	M	F	M	F		
Brick, Block or Stone Masons	1.4%	0	0	43.5%	0	0	1.0%	0	0	0.4%	0	0	1.0%	0	0	0	0	0	0	0	
Carpenters	2.3%	0	0	33.9%	2	0	1.7%	0	0	0.5%	0	0	1.7%	0	0	5	0	0	0		
Carpet, Floor & Tile Installers & Finishers	0.9%	0	0	40.2%	0	0	0.8%	0	0	0.3%	0	0	0.8%	0	0	0	0	0	0		
Cement Masons, Concrete Finishers	4.4%	0	0	67.8%	0	0	0.0%	0	0	0.4%	0	0	0.0%	0	0	0	0	0	0		
Construction Laborers	3.4%	1	0	50.8%	10	0	1.8%	0	0	0.8%	0	0	1.8%	0	0	8	0	0	0		
Drywall Installers, Ceiling Tile Installers	1.3%	0	0	55.5%	4	0	1.1%	0	0	0.2%	0	0	1.1%	0	0	4	0	0	0		
Electricians	5.8%	0	0	15.9%	0	0	7.6%	0	0	0.5%	0	0	7.6%	0	0	0	0	0	0		
Elevator Installers and Repairers	0.0%	0	0	5.6%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0		
First-Line Supervisors/Managers	1.0%	0	0	20.7%	0	0	2.0%	0	0	0.9%	0	0	2.0%	0	0	0	0	0	0		
Glaziers	1.8%	0	0	24.5%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0		
Helpers, Construction Trades	0.0%	0	0	46.2%	0	0	6.2%	0	0	0.8%	0	0	6.2%	0	0	0	0	0	0		
Millwrights	0.0%	0	0	31.3%	0	0	12.5%	0	0	0.0%	0	0	12.5%	0	0	0	0	0	0		
Misc. Const. Equipment Operators	4.3%	0	0	19.7%	1	0	0.0%	0	0	1.6%	0	0	0.0%	0	0	5	0	0	0		
Painters, Construction & Maintenance	3.0%	0	0	45.7%	0	0	3.2%	0	0	1.1%	0	0	3.2%	0	0	0	0	0	0		
Pipelayers, Plumbers, Pipe & Steam Fitters	4.0%	0	0	29.2%	0	0	2.1%	0	0	0.8%	0	0	2.1%	0	0	0	0	0	0		
Plasterers and Stucco Masons	5.4%	0	0	66.9%	0	0	0.0%	0	0	3.4%	0	0	0.0%	0	0	0	0	0	0		
Roofers	1.2%	0	0	55.7%	0	0	0.8%	0	0	0.9%	0	0	0.8%	0	0	0	0	0	0		
Security Guards & Surveillance Officers	17.3%	0	0	20.2%	0	0	6.8%	0	0	0.8%	0	0	6.8%	0	0	0	0	0	0		
Sheet Metal Workers	3.6%	0	0	26.4%	0	0	5.1%	0	0	0.9%	0	0	5.1%	0	0	0	0	0	0		
Structural Metal Fabricators & Fitters	0.0%	0	0	26.3%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0	0	0	0		
Welding, Soldering & Brazing Workers	4.5%	0	0	47.5%	0	0	10.0%	0	0	1.2%	0	0	10.0%	0	0	0	0	0	0		
Workers, Extractive Crafts, Miners	2.8%	0	0	32.4%	0	0	2.4%	0	0	0.8%	0	0	2.4%	0	0	0	0	0	0		
TOTAL		1	0		17	0		0	0		0	0		0	0		22	0		0	0

How to Read Total Work Force Section:

The information blocks in Section 1 (Total Work Force) identify the absolute number of the firm's employees. Each employee is listed in their respective ethnic/gender and employment category. The percentages listed under the heading CLFA Data are the County Labor Force Availability (CLFA) data for each employment and ethnic/gender category.

	TOTAL EMPLOYEES			Female Goals
	ALL	M	F	
Brick, Block or Stone Masons	0	0	0	1.0%
Carpenters	7	7	0	2.2%
Carpet, Floor & Tile Installers & Finishers	0	0	0	1.7%
Cement Masons, Concrete Finishers	0	0	0	1.5%
Construction Laborers	19	19	0	2.6%
Drywall Installers, Ceiling Tile Installers	8	8	0	1.5%
Electricians	0	0	0	4.2%
Elevator Installers and Repairers	0	0	0	0.0%
First-Line Supervisors/Managers	0	0	0	2.7%
Glaziers	0	0	0	0.0%
Helpers, Construction Trades	0	0	0	0.8%
Millwrights	0	0	0	0.0%
Misc. Const. Equipment Operators	6	6	0	3.2%
Painters, Construction & Maintenance	0	0	0	6.0%
Pipelayers, Plumbers, Pipe & Steam Fitters	0	0	0	1.9%
Plasterers and Stucco Masons	0	0	0	1.4%
Roofers	0	0	0	0.9%
Security Guards & Surveillance Officers	0	0	0	14.9%
Sheet Metal Workers	0	0	0	3.2%
Structural Metal Fabricators & Fitters	0	0	0	0.0%
Welding, Soldering & Brazing Workers	0	0	0	10.9%
Workers, Extractive Crafts, Miners	0	0	0	2.8%
TOTAL	40	40	0	

How to Read Construction Crafts & Trade Work Force Analysis:

The percentages listed in the goals column are calculated by multiplying the CLFA data by the number of employees in that job category. The number in that column represents the percentage of each protected group that should be employed by the firm to meet the CLFA data. A negative number will be shown in the discrepancy column for each underrepresented goal of at least 1.00 position.

II. CONSTRUCTION CRAFTS & TRADE WORK FORCE ANALYSIS:

	Black			Hispanic			Asian			American Indian			Filipino			Female		
	Goals	Actual	Discrepancy	Goals	Actual	Discrepancy	Goals	Actual	Discrepancy	Goals	Actual	Discrepancy	Goals	Actual	Discrepancy	Goals	Actual	Discrepancy
Brick, Block or Stone Masons	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Carpenters	0.16	0	N/A	2.37	2	N/A	0.12	0	N/A	0.04	0	N/A	0.12	0	N/A	0.15	0	N/A
Carpet, Floor & Tile Installers & Finishers	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Cement Masons, Concrete Finishers	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Construction Laborers	0.65	1	N/A	9.65	10	N/A	0.34	0	N/A	-0.15	0	N/A	0.34	0	N/A	0.53	0	N/A
Drywall Installers, Ceiling Tile Installers	0.10	0	N/A	4.44	4	N/A	0.09	0	N/A	0.02	0	N/A	0.09	0	N/A	0.12	0	N/A
Electricians	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Elevator Installers and Repairers	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
First-Line Supervisors/Managers	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Glaziers	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Helpers, Construction Trades	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Millwrights	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Misc. Const. Equipment Operators	0.25	0	N/A	1.18	1	N/A	0.00	0	N/A	0.10	0	N/A	0.00	0	N/A	0.19	0	N/A
Painters, Construction & Maintenance	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Pipelayers, Plumbers, Pipe & Steam Fitters	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Plasterers and Stucco Masons	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Roofers	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Security Guards & Surveillance Officers	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Sheet Metal Workers	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Structural Metal Fabricators & Fitters	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Welding, Soldering & Brazing Workers	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Workers, Extractive Crafts, Miners	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00

Goals are set by job categories for each protected group. An under representation is indicated by a negative number, but if the DISCREPANCY is less than - 1.00 position, a N/A will be displayed to show there is no under representation.

Goals reflect statistical labor force availability for the following: 2000 CLFA San Diego, CA

City of San Diego/Equal Opportunity Contracting
WORK FORCE ANALYSIS REPORT

FOR
Company: West Coast General

000711

I. TOTAL WORK FORCE:

	CLFA Goals		Black		CLFA Goals		Hispanic		CLFA Goals		Asian		CLFA Goals		American Indian		CLFA Goals		Filipino		White		Other	
			M	F			M	F			M	F			M	F			M	F	M	F	M	F
Mgmt & Financial	3.3%		0	0	11.9%		1	0	6.2%		0	0	0.4%		0	0	6.2%		0	0	3	0	0	0
Professional	4.0%		0	0	12.6%		0	0	6.5%		0	0	0.5%		0	0	6.5%		0	0	2	0	0	0
A&E, Science, Computer	2.8%		0	0	7.3%		0	0	16.2%		0	0	0.3%		0	0	16.2%		0	0	0	0	0	0
Technical	6.6%		0	0	14.8%		0	0	17.2%		0	0	0.4%		0	0	17.2%		0	0	0	0	0	0
Sales	3.9%		0	0	19.5%		0	0	6.8%		0	0	0.6%		0	0	6.8%		0	0	0	0	0	0
Administrative Support	7.0%		0	0	20.8%		1	1	8.8%		0	0	0.6%		0	0	8.8%		0	0	0	1	0	0
Services	5.5%		0	0	38.9%		0	0	9.7%		0	0	0.6%		0	0	9.7%		0	0	0	0	0	0
Crafts	4.5%		0	0	25.8%		0	0	9.1%		0	0	0.7%		0	0	9.1%		0	0	0	0	0	0
Operative Workers	4.3%		0	0	38.8%		0	0	20.8%		0	0	0.3%		0	0	20.8%		0	0	0	0	0	0
Transportation	8.1%		0	0	32.1%		0	0	4.5%		0	0	0.5%		0	0	4.5%		0	0	0	0	0	0
Laborers	4.4%		0	0	54.0%		0	0	4.1%		0	0	0.5%		0	0	4.1%		0	0	0	0	0	0
TOTAL			0	0			2	1			0	0			0	0			0	0	5	1	0	0

HOW TO READ TOTAL WORK FORCE SECTION:

The information blocks in Section 1 (Total Work Force) identify the absolute number of the firm's employees. Each employee is listed in their respective ethnic/gender and employment category. The percentages listed under the heading of "CLFA Goals" are the County Labor Force Availability goals for each employment and ethnic/gender category.

- Mgmt & Financial
- Professional
- A&E, Science, Computer
- Technical
- Sales
- Administrative Support
- Services
- Crafts
- Operative Workers
- Transportation
- Laborers

TOTAL EMPLOYEES		
ALL	M	F
4	4	0
2	2	0
0	0	0
0	0	0
0	0	0
3	1	2
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
9	7	2

Female Goals
39.8%
59.5%
22.3%
49.0%
49.4%
73.2%
62.3%
8.6%
36.7%
15.2%
11.1%

HOW TO READ EMPLOYMENT ANALYSIS SECTION:

The percentages listed in the goals column are calculated by multiplying the CLFA goals by the number of employees in that job category. The number in that column represents the percentage of each protected group that should be employed by the firm to meet the CLFA goal. A negative number will be shown in the discrepancy column for each underrepresented goal of at least 1.00 position.

II. EMPLOYMENT ANALYSIS

TOTAL

This firm has fewer than 15 employees and is, therefore, exempt from the employment category goals.

000713

REQUEST FOR COUNCIL ACTION
 CITY OF SAN DIEGO
1. CERTIFICATE NUMBER
(FOR AUDITOR'S USE ONLY)

N/A

109
07/29

TO: CITY ATTORNEY

2. FROM (ORIGINATING DEPARTMENT):
ENGINEERING & CAPITAL PROJECTS3. DATE:
June 30, 2008

4. SUBJECT: BIRD ROCK COASTAL TRAFFIC FLOW IMPROVEMENTS – ADDITIONAL FUNDING

5. PRIMARY CONTACT (NAME, PHONE, & MAIL STA.)

Marnell Gibson 533-3138 MS612

6. SECONDARY CONTACT (NAME, PHONE, & MAIL STA.)

 Brad Johnson 533-5120 MS908A

7. CHECK BOX IF REPORT TO COUNCIL IS ATTACHED



8. COMPLETE FOR ACCOUNTING PURPOSES

FUND	DEPT.	ORGANIZATION	OBJECT ACCOUNT	JOB ORDER	C.I.P. NUMBER	AMOUNT	9. ADDITIONAL INFORMATION / ESTIMATED COST:
30310	30244	107	4279	527760	52-776.0	\$770,000	Current appropriation \$ 5,534,039 This request \$ 770,000 Total Project: \$ 6,304,039

10. ROUTING AND APPROVALS

ROUTE (#)	APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED	ROUTE (#)	APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED
1	ORIG. DEPT	<i>[Signature]</i>	7/3/08	7	DEPUTY CHIEF	<i>[Signature]</i>	7/6/08
2	EAS	<i>[Signature]</i>	7/3/08	8	COO	<i>[Signature]</i>	7/10/08
3	EOCP	<i>[Signature]</i>	7/9/08	9	CITY ATTORNEY	<i>[Signature]</i>	7/11/2008
4	COUNCIL LIAISON	<i>[Signature]</i>	7/9/08	10	ORIG. DEPT	<i>[Signature]</i>	7/11/08
5	CIP/FM	<i>[Signature]</i>	7/8/08		DOCKET COORD:	<i>[Signature]</i>	7/15/08
6	AUDITOR	<i>[Signature]</i>	7/9/08		COUNCIL PRESIDENT	<i>[Signature]</i>	

SPOB CONSENT ADOPTION
 REFER TO: _____ COUNCIL DATE: 7/29/08

11. PREPARATION OF: RESOLUTIONS ORDINANCE(S) AGREEMENT(S) DEED(S)

1. Authorizing the transfer of an amount not to exceed \$770,000 within Fund 30310, TransNet, from CIP 52-776.0, Prospect Street/Silverado Street Roundabout, to CIP 52-717.0, Bird Rock Coastal Traffic Flow Improvements, and; contingent upon the adoption of the Fiscal Year 2009 Appropriations Ordinance and providing the City Auditor and Comptroller first certifies that funds for this action are, or will be, on deposit in the City Treasury Treasury; and (CONTINUED)

11A. STAFF RECOMMENDATIONS: **Adopt the resolutions**

12. SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION.)

COUNCIL DISTRICT(S):

1

COMMUNITY AREA(S):

La Jolla

ENVIRONMENTAL IMPACT:

Activity is covered under Project No. 6225 (Negative Declaration, dated 5/24/2005). The activity is adequately addressed in the environmental documents and there is no change in circumstance, additional information, or project changes to warrant additional environmental review. Because the prior environmental documents adequately covered this activity as part of the previously approved project, the activity is not a separate project for purposes of CEQA review per CEQA Guidelines Section §15060(c)(3)."

HOUSING IMPACT:

N/A

OTHER ISSUES:

N/A

ATTACHMENTS:

Cost Estimate Spreadsheet

(Box 11 Continued)

2. Authorizing the City Comptroller to expend an amount not exceed^{x0} \$770,000, in Fund 30310, TransNet, CIP 52-717.0, Bird Rock Coastal Traffic Flow Improvements for the purpose of additional construction and project administration-related expenses, contingent upon the adoption of the Fiscal Year 2009 Appropriations Ordinance and providing the City Auditor and Comptroller first certifies that funds for this action are, or will be, on deposit in the City Treasury; and
3. Authorizing the City Comptroller upon advice from the administering department, to return excess TransNet Funds, Fund 30310, if any, to CIP 52-776.0, Prospect Street/Silverado Street Roundabout Project.

REPORT TO THE CITY COUNCIL
EXECUTIVE SUMMARY SHEET

DATE REPORT ISSUED: June 30, 2008 REPORT NO.: n/a (1472)
ATTENTION: Council President and City Council
ORIGINATING DEPT.: Engineering and Capital Projects
SUBJECT: Bird Rock Coastal Traffic Improvements - Additional Funding
COUNCIL DISTRICTS: 1
STAFF CONTACT: Brad Johnson, 619-533-5120

REQUESTED ACTION:

Council authorization is requested for the transfer, appropriation, and expenditure of up to \$770,000 of TransNet funds for the purpose of funding additional construction work and project administration related expenses.

STAFF RECOMMENDATION:

Adopt the Resolutions

EXECUTIVE SUMMARY:

This project provides for the implementation of the improvements identified in the Bird Rock Area Traffic Management Plan that was approved on February 4, 2004, Manager's Report No. 04-028. The work includes roundabouts along La Jolla Boulevard and landscaped medians from Camino de la Costa to Forward Street, and other traffic calming improvements in the Bird Rock Community. The project was separated into two phases and the construction of Phase One is substantially complete. Phase Two primarily consists of the three roundabouts and the landscaped medians on La Jolla Boulevard. Construction for Phase Two began on Sept. 26, 2007 and is expected to be substantially complete by the end of July, 2008. The total project cost for Phase One and Two combined was originally estimated at \$5,534,039.

During the course of construction for Phase Two, there were necessary modifications to the improvement plans, which increased the construction cost and required additional City support to administer the contract. These modifications were due to changed conditions, additional and extra work, and were unknown at the time of plan preparation. For example, shallow utilities were discovered during grading activities for the new pavement section and they either required protection or relocation. The protection of these utilities resulted in substantial pavement reconstruction. In addition, the improvement plan elevations had to be redesigned and modified in the field in order to meet existing conditions and ensure that acceptable grades, drainage, and ADA requirements were met. Other additional scope of work and extra work items include the relocation of two bus stop pads and expediting the project to alleviate congestion during the summer.

FISCAL CONSIDERATIONS:

With this action total project cost for the Bird Rock Coastal Traffic Flow Improvements project will be \$6,304,039.

PREVIOUS COUNCIL COMMITTEE ACTION:

- February 9, 2004 (R-298883) Agreement with Project Design Consultant (PDC) for engineering services and approved the Traffic Management Plan concept
- February 28, 2005(R-300152) \$400,000 TDA Pedestrian Grant was approved by City Council

REPORT TO THE CITY COUNCIL
EXECUTIVE SUMMARY SHEET

- June 25, 2005 (R-300698) Accept, appropriate, and expend funds from SANDAG for the Pilot Smart Growth Incentive Program.
- August 2, 2005 (R-300744) The Bird Rock Maintenance Assessment District was approved by City Council
- November 3, 2006 (R-302013) Appropriate and expend \$1,400,000 for construction expenses, and authorized the execution of the first amendment to the Agreement with PDC for engineering services and approved the plans and specifications for Phase Two and execution of a construction contract with the lowest responsible bidder.

EQUAL OPPORTUNITY CONTRACTING:

Funding Agency: TransNet - State prevailing wages apply.

Goals: 15% Mandatory Subcontractor Participation Goal, 5% Advisory Participation Goal Disadvantaged Business Enterprise (DBE), 1% Advisory Participation Goal Disabled Veteran Business Enterprise (DVBE), 9% Advisory Participation Goal Other Business Enterprise (OBE)

Other: Workforce Report Submitted. Staff will continue to monitor adherence to the Nondiscrimination Ordinance and bidder's compliance with SCOPE.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

The Bird Rock Traffic Task Force Committee, Bird Rock Beautification Committee, and the Bird Rock Community Council community groups are in full support of the project. The City has been working with these community groups along with the Bird Rock residents and business owners throughout the planning, design, and construction process.

KEY STAKEHOLDERS:

- West Coast General Corporation
- El Cajon Grading Corporation
- La Jolla Community Planning Association
- Bird Rock Traffic Task Force Committee
- La Jolla Traffic and Transportation Committee
- Federal Highway Administration



Patti Boekamp, Director
Engineering and Capital Projects



David Jarrell
Deputy Chief of Public Works

000717

PROJECT COST ESTIMATE

Bird Rock Coastal Traffic Flow Improvement Project

Agreement _____
 Advise _____
 Award/Amend X

Prepared by: _____
 Date: 23-Jun-08
 W.O. No. 527170

(Project Title)

ACTIVITY	CIP NO. OR OTHER SOURCE OF FUNDS			TOTALS	% OF E
	% OF E	Phase 1	Phase 2		
A. Planning/Design/Administration					
3102 Postage/Mailing	0.0%	250.00	250.00	500.00	
4114 Preliminary Engineering	22.9%	365,255.31	1,081,215.77	1,446,471.08	
4118 Engineering Service	6.6%	146,081.25	271,293.75	417,375.00	
41181 Engineering Service #2	0.1%	1,688.75	3,136.25	4,825.00	
41182 Engineering Service #3	0.3%	6,213.26	11,538.92	17,752.18	
4146 Misc Permit/Fee	0.0%	875.00	1,625.00	2,500.00	
4150 Misc Services	0.8%	0.00	52,868.91	52,868.91	
4151 Unclas Prof Serv	0.2%	4,299.75	7,985.25	12,285.00	
4222 Misc Cont. Srv	0.5%	10,500.00	19,500.00	30,000.00	
4272 Park Div Service	0.0%	175.00	325.00	500.00	
4274 Contract Service Charge	0.3%	10,000.00	10,536.27	20,536.27	
4314 Photocopy Xerox	0.0%	200.00	400.00	600.00	
4322 Balboa Quick Print	0.1%	1,225.00	2,275.00	3,500.00	
4325 Bindery Services	0.0%	175.00	325.00	500.00	
4351 Advertising	0.0%	175.00	325.00	500.00	
4918 Pub Bldg & Pa	0.5%	7,000.00	23,133.22	30,133.22	
4926 Devel Svcs Ch	0.1%	1,425.50	2,647.38	4,072.88	
49262 DSD-Support	0.0%	50.00	50.00	100.00	
49266 DSD-Land Dev	0.1%	1,176.29	2,241.55	3,417.84	
49267 DSD-Proj Mgmt	0.0%	0.00	265.15	265.15	
4935 Prop Dept Chgs	0.2%	3,994.35	7,418.08	11,412.43	
4946 Util Dept Chgs	0.2%	2,000.00	7,667.77	9,667.77	
4956 Attorney Chg	0.0%	500.00	2,000.00	2,500.00	
4967 E&D Transp Plan	0.2%	5,183.50	9,626.50	14,810.00	
Total Planning/Design/Administration		568,442.96	1,518,649.77	2,087,092.73	33.10%
B. Construction*					
4220 Construction Contract #1	14.8%	936,033.84		936,033.84	
42201 Construction Contract #2	43.5%		2,739,691.20	2,739,691.20	
4226 City Forces Work	0.1%	2,500.00	2,500.00	5,000.00	
Total Construction		938,533.84	2,742,191.20	3,680,725.04	58.40%
C. Equipment and Furnishings					
6012 Fixed Equip	0.0%	0.00	1,000.00	1,000.00	
Total E		0.00	1,000.00	1,000.00	0.00%
D. Contingencies					
49051 Contingencies	8.5%		535,221.23	535,221.23	
Total C		0.00	535,221.23	535,221.23	8.50%
SUBTOTAL		1,506,976.80	4,797,062.20	6,304,039.00	100.00%
E. Equipment & Furnishings					
4922 Equipment & Furnishings				0.00	0.00
F. Land Aquisition					
4638 Land Acquisition					
TOTAL PROJ		1,506,976.80	4,797,062.20	6,304,039.00	6,304,039.00

(When Applicable)	
SAVINGS BY USE OF CITY FORCES	
City Forces	Contract
Labor	
Material	
Equip.	
Profit	
TOTAL	0 0

Prev. Auth. Res. #	_____
Total Previous Authorized	0.00
ADDITIONAL AUTH. REQUIRED	6,304,039.00

FUNDING:	630221	30300 / 30302 / 30309	79514	38927/38929	390058	30300	
DESCRI	PRIVATE CONTRIBUTION	TRANSNET	LA JOLLA DIF	CALTRAN GRANT	TDA PED GRANT	TRANSNET	TOTAL
AMOUN	\$80,000.00	\$1,453,039.00	\$1,601,000.00	\$2,000,000.00	\$400,000.00	\$770,000.00	6,304,039.00

COMMENTS: * Added to Phase 2 are sewer construction improvements in the amount of \$950,000 to be addressed in future action.

Engineering & Capital Projects**Streets and Bridges**

Prospect Street/Silverado Street Roundabout 52-776.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for intersection improvements at Prospect Street and Silverado Street.

Justification: The arrangement of the existing intersection does not meet current geometric standards. This makes effective traffic circulation and pedestrian usage difficult. This project will address these issues through the installation of a roundabout or similar improvement.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and environmental documentation were scheduled to be complete in Fiscal Year 2008. Construction is scheduled for Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost has increased by \$700,000. Additionally, the project title has been changed from La Jolla Museum Traffic Circle to Prospect Street/Silverado Street Roundabout.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
TRANS	030300	10,000	140,000	770,000					
	Total	10,000	140,000	770,000					
Work Codes		D	D	C					
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300								920,000
	Total								920,000
Work Codes									

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

RESOLUTION NUMBER R-_____

DATE OF FINAL PASSAGE _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO AUTHORIZING ADDITIONAL FUNDING FOR THE BIRD ROCK COASTAL TRAFFIC FLOW IMPROVEMENTS FOR THE LA JOLLA COMMUNITY PLAN AREA.

BE IT RESOLVED, by the Council of the City of San Diego, as follows:

1. That the City Auditor and Comptroller is authorized to transfer an amount not to exceed \$770,000 within Fund 30310, TransNet, from CIP 52-776.0, Prospect Street/Silverado Street Roundabout, to CIP 52-717.0, Bird Rock Coastal Traffic Flow Improvements [Project], contingent upon the adoption of the Fiscal Year 2009 Appropriations Ordinance and providing the City Auditor and Comptroller first certify that funds for this action are on deposit in the City Treasury.
2. That the appropriation and expenditure of an amount not to exceed \$770,000, in Fund 30310, TransNet, CIP 52-717.0, Bird Rock Coastal Flow Improvements from CIP 52-776.0 Prospect Street/Silverado Street Roundabout, is authorized solely and exclusively for the purpose of providing funds for Bird Rock Coastal Traffic Flow Improvements, contingent upon the adoption of the Fiscal Year 2009 Appropriations Ordinance and provided that the City Auditor and Comptroller first furnishes one or more certificates certifying that the funds necessary for expenditures are, or will be, on deposit with the City Treasurer.
3. That the City Auditor and Comptroller, upon advice from the administering department, is authorized to transfer excess budgeted funds, if any, to the appropriate reserves.

00-0722

BE IT FURTHER RESOLVED, that this activity is covered under Project No. 6225 (Negative Declaration, dated 5/24/2005). The activity is adequately addressed in the environmental documents and there is no change in circumstance, additional information, or project changes to warrant additional environmental review. Because the prior environmental documents adequately covered this activity as part of the previously approved project, the activity is not a separate project for purposes of CEQA review per CEQA Guidelines Section §15060(c)(3).

APPROVED: MICHAEL J. AGUIRRE, City Attorney

By 
Ryan Kohut
Deputy City Attorney

RK:cfq
07/07/08
Or.Dept:E&CP
R-2009-32
AC:

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of _____.

ELIZABETH S. MALAND
City Clerk

By _____
Deputy City Clerk

Approved: _____
(date)

JERRY SANDERS, Mayor

Vetoed: _____
(date)

JERRY SANDERS, Mayor