



DATE: November 14, 2018

TO: Transportation Authority of Marin Board of Commissioners

FROM: Dianne Steinhauser, Executive Director
Dan Cherrier, Deputy Executive Director

SUBJECT: Advance Measure A Crossing Guard Carryover Funds to current budget year (Action),
Agenda Item No. 6h

RECOMMENDATION

1. Advance the use of \$270,000 of Measure A Strategy 4.2 carry over funds to the current year to fund the crossing guard program at the new level of 97 guards before collecting Measure AA revenue April 1.
2. Approve an amendment for the FY 20018/2019 Budget for the Measure A Crossing Guard Program to increase the amount by \$460,000 to \$1,530,000.
3. Increase TAM's 5-year Contract C-FY19-03 with All Cities Management Services by \$3.6 million to increase the Not to Exceed amount to \$11,300,000. Term of the contract to remain the same.

BACKGROUND

The TAM sponsored crossing guard program currently provides guards at 82 locations around the County using a mixture of Transportation Sales Tax and Vehicle Registration Fee Funds. The TAM Board in June 2018 approved the use of one-time Vehicle Registration Fee funds to maintain this level of guards until December 2018. Three school districts fund another six locations at 100% of cost. If Measure AA was not passing, guards funded by TAM would need to be reduced by 24 guards, to 58 total. The approved current year budget for crossing guards is only sufficient to cover the cost of 58 guard locations. Note, the Vehicle Registration Fee funds ten locations of the current 58 locations.

In June 2018, the TAM Board approved a \$7.7 million contract with All Cities Manage to provide crossing guard services for five years until July 31 of 2023. This contract was based on a program entirely funded from the 2004 Transportation Sales Tax and the Vehicle Registration Fee.

DISCUSSION

The short-term additional Vehicle Registration Fee funding is scheduled to terminate December 31. However, early indications are that the voters have approved the new Transportation Sales Tax, Measure AA with a revised Expenditure Plan that allocates more funds to crossing guards. Utilizing the new Expenditure Plan, staff have analyzed cash flows that indicate a new guard level of 96 locations can be maintained. Note, the analysis includes the annual increase of locations that routinely occurs between counting cycles that are

traditionally performed every four years. One such addition has already occurred to bring the new number of guards to 97.

Unfortunately, the new Expenditure Plan will not take effect until April 1, 2019. As an interim measure, staff are requesting using the carryover amount from the existing Transportation Sales Tax Crossing Guard Program to fund the additional 39 locations from January through the end of March. These funds are carried over each year in the crossing guard program to allow for a constant level of locations to be served. Traditionally, the delta between revenues collected and guard costs varies year to year. The carryover allows for a normalized consistent program.

A request has been made from Supervisor Rice's office to accelerate the start of service of the new guard at Bon Air Road and South Eliseo Drive in the Greenbrae. This site is more congested than usual due to construction activity. Therefore, staff is recommending beginning service in mid to late November with Board approval. The guard contractor has stated that adequate staff exist to allow for this.

It is not determined yet if a guard will be placed Cecilia and Blackfield (Rank 82) in Tiburon. The Public Works Director is evaluating if this site should be swapped with Blackfield and Tiburon rather than the current Karen Way.

The contract with ACMS is not sufficient to supply guards at 103 locations - 97 funded by TAM and 6 reimbursed by others. The contract runs through July 31, 2023. An additional \$3.6 million will be required to service the increased level of guard locations over the 4+ years remaining on the contract.

FISCAL IMPACTS

The FY 2018/2019 TAM Budget assumed a guard level of only 58 guards from January to June of 2018 funded by TAM and 6 funded by others for a total of 64 guards. A budget amendment of \$460,000 will be required to increase the budget to \$1,530,000 for this fiscal year.

NEXT STEPS

Follow-up with the City of Tiburon regarding the Blackfield and Cecilia location. Begin service at South Eliseo and Bon Air by late November.

ATTACHEMNTS

Current List of Guard Locations

TAM Crossing Guard Program - November 2018 Update

Ranking Summary

Nov 2018 Rank	Location	City/Community	Total Weighted Score	Currently Guarded (Note 5)	To Be Guarded after 1/1/19	Notes
1	Bahia Way & Kerner Boulevard	San Rafael	Note 1	X	X	2014 Score = 145
2	Nova Albion Way at Vallecito School	San Rafael	Note 1	X	X	2014 Score = 140
3	Sir Francis Drake Boulevard & Oak Tree Lane	Fairfax	Note 1	X	X	2014 Score = 140
4	Center Road & Leland Drive	Novato	Note 1	X	X	2014 Score = 134
5	East Blithedale Avenue & Lomita Avenue	Mill Valley	Note 1	X	X	2014 Score = 133
6	Sutro Avenue & Dominic Drive	Novato	Note 1	X	X	2014 Score = 133
7	Paladini Road & Vineyard Road	Novato	Note 1	X	X	2014 Score = 132
8	East Strawberry Drive at Strawberry School	Marin County	Note 1	X	X	2014 Score = 129
9	Sir Francis Drake & Glen Drive	Fairfax	Note 1	X	X	2014 Score = 129
10	Camino Alto & Sycamore Avenue	Mill Valley	Note 1	X	X	2014 Score = 127
11	Tiburon Boulevard & Lyford Drive	Tiburon	Note 1	X	X	2014 Score = 124
12	Miller Avenue & Evergreen Avenue	Mill Valley	Note 1	X	X	2014 Score = 122
13	Woodland Avenue & Lindaro Street	San Rafael	Note 1	X	X	2014 Score = 120
14	Sutro Avenue (in front of Pleasant Vly Elementary)	Novato	Note 1	X	X	2014 Score = 120
15	Butterfield Road & Green Valley Court	San Anselmo	Note 1	X	X	2014 Score = 118
16	San Ramon Way & San Benito Way	Novato	Note 1	X	X	2014 Score = 116
17	177 North San Pedro Road	San Rafael	Note 1	X	X	2014 Score = 115
18	Miller Avenue & Almonte Boulevard	Mill Valley	146	X	X	
19	Sunset Parkway & Merritt Drive	Novato	141	X	X	
20	Doherty Drive & Rose Lane (East) (at Piper Park)	Larkspur	140	X	X	
21	Sunset Parkway & Ignacio Boulevard	Novato	133	X	X	
22	Shoreline Highway & Almonte Boulevard	Mill Valley	132	X	X	
23	Ross Common (at Post Office)	Ross	128	X	X	
24	Kerner Boulevard & Canal Street	San Rafael	124	X	X	
25	Lomita Drive (in front of Edna Maguire School)	Mill Valley	118	X	X	
26	Mohawk Avenue (in front of Neil Cummins School)	Corte Madera	115		X	Guard provided by others
27	Tiburon Boulevard & San Rafael Avenue	Tiburon	114	X	X	
28	McAllister Avenue & Stadium Way	Kentfield	113	X	X	
29	College Avenue & Stadium Way	Kentfield	112	X	X	
30	San Ramon Way & San Juan Court	Novato	112	X	X	
31	Lovell Avenue & Old Mill Street	Mill Valley	112	X	X	
32	Tiburon Boulevard & Avenida Mireflores	Tiburon	111	X	X	
33	Larkspur Plaza Drive (Tam Racket Club) & Doherty Drive	Larkspur	110	X	X	
34	Bell Lane & Enterprise Concourse	Mill Valley	110	X	X	
35	Bahia Way at School Entrance	San Rafael	110	X	X	
36	5th Avenue & River Oaks Drive	San Rafael	110	X	X	
37	Sir Francis Drake Boulevard & Laurel Grove Avenue (East)	Kentfield	109	X	X	
38	Alameda De La Loma & Calle De La Mesa (East)	Novato	109	X	X	

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39	Karen Way (in front of school)	Tiburon	108		X	Guard provided by others
40	Lagunitas Road & Allen Avenue	Ross	108	X	X	
41	Hickory Avenue (near Mohawk Avenue)	Corte Madera	106	X	X	
42	Spindrift Passage & Prince Royal Passage	Corte Madera	106	X	X	
43	Knight Drive & Ashwood Court	San Rafael	106	X	X	
44	Las Gallinas Avenue & Elvia Court	San Rafael	105	X	X	
45	Magnolia Avenue & Wiltshire Avenue	Larkspur	101	X	X	
46	Lagunitas Road & Ross Common	Ross	99	X	X	
47	South Novato Boulevard & Lark Court	Novato	96	X	X	
48	Center Road & Wilson Avenue	Novato	93	X	X	
49	Tiburon Boulevard & Mar West Street	Tiburon	93	X	X	
50	Throckmorton Ave & Old Mill Street	Mill Valley	92	X	X	
51	Sir Francis Drake Boulevard & Marinda Dr	Fairfax	92	X	X	
52	Sir Francis Drake Boulevard & Manor Road	Kentfield	91	X	X	
53	Tiburon Boulevard & Stewart Drive	Tiburon	91	X	X	
54	Shoreline Highway & Pine Hill Road	Mill Valley	89	X	X	
55	Tiburon Boulevard & Trestle Glen Boulevard	Tiburon	88	X	X	
56	Wilson Avenue & Vineyard Road	Novato	87	X	X	
57	Oak Manor Drive (mid-block at school)	Fairfax	87	X	X	
58	South Novato Boulevard & Yukon Way	Novato	86	X	X	Current Funding Line
59	East Blithedale Avenue & Elm Avenue	Mill Valley	82	X	X	
60	San Benito Way & San Ramon Way (south)	Novato	82	X	X	
61	Mt Shasta Drive & Idylberry Road	Lucas Valley	81	X	X	
62	Tiburon Boulevard & Kleinert Way/Ned's Way	Tiburon	81	X	X	
63	Sir Francis Drake Boulevard & Bon Air Road	Kentfield	79		X	
64	Nova Albion Way & Montecillo Road	San Rafael	78		X	
65	Olive Avenue (in back of school)	Novato	78	X	X	
66	College Avenue & Woodland Avenue/Kent Avenue	Kentfield	75	X	X	
67	Butterfield Road & Rosemont Avenue (in front of School)	San Anselmo	75	X	X	
68	Blackstone Drive & Las Gallinas Avenue	San Rafael	74	X	X	
69	San Marin Drive & San Ramon Way	Novato	74	X	X	
70	Adams Street & Johnson Street	Novato	73	X	X	
71	Redwood Highway & NB Off-Ramp/DeSilva Drive (at POC)	Marin County	73		X	
72	Olema-Bolinas Road (in Front of School)	Bolinas	73	X	X	
73	Las Gallinas Avenue & Miller Creek Road	San Rafael	72	X	X	
74	Woodland Avenue & Eva Street	San Rafael	70		X	
75	Magnolia Avenue & King Street	Larkspur	70	X	X	
76	Tiburon Boulevard & East Strawberry Drive	Marin County	70		X	

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77	Redwood Highway & Southbound Seminary Drive On-Ramp	Mill Valley	70	X	X	
78	Sir Francis Drake Boulevard & College Avenue	Kentfield	69	X	X	
79	One Main Gate Road at School	Novato	69	X	X	
80	Ricardo Lane & East Strawberry Drive	Marin County	68		X	
81	Happy Lane & 5th Avenue	San Rafael	68	X	X	
82	Blackfield Drive & Cecilia Way	Tiburon	68		X	
83	Gibson Avenue & Shoreline Highway	Tamalpais Valley	67		X	
84	Belle Avenue (in front of school)	San Rafael	67	X	X	
85	East Blithedale Avenue & Buena Vista Avenue	Mill Valley	67		X	
86	Center Road & Tamalpais Avenue	Novato	65	X	X	
87	Avenida Mireflores at School	Tiburon	65	X	X	
88	North San Pedro Road & Roosevelt Avenue	San Rafael	65	X	X	
89	Marinwood Avenue & Miller Creek Road	San Rafael	65		X	
90	Woodland Avenue & Lovell Avenue	San Rafael	64		X	
91	Corte Madera Avenue & Tamalpais Drive (& Redwood)	Corte Madera	63		X	
92	Wilson Avenue at X-walk to field	Novato	63	X	X	
93	Bon Air Road & South Eliseo Drive	Marin County	62	X	X	Scored November 2018
94	Ross Avenue & Kensington Road	San Anselmo	61		X	
95	Nova Albion Way & Arias Street	San Rafael	61	X	X	
96	Sir Francis Drake Boulevard & Oak Manor Drive	Fairfax	61		X	
97	South Novato Boulevard & Sunset Pkwy	Novato	61	X	X	Measure AA Funding Line
98	West Castlewood Drive & Knight Drive	San Rafael	60			Guard provided by others
99	Woodland Avenue (at back of Wade Thomas school)	San Anselmo	59			
100	Tiburon Boulevard & Blackfield Drive	Tiburon	59	X	X	Guard funded by others
101	Almonte Boulevard & Rosemont Avenue	Mill Valley	59			
102	Sunset Parkway & Lynwood Drive	Novato	57	X	X	Guard funded by others
103	Sir Francis Drake Boulevard & Broadmoor Avenue	San Anselmo	54			
104	Richmond Road & Belle Avenue	San Anselmo	54			
105	Shoreline Highway (in front of West Marin School)	Point Reyes Station	53			
106	Sir Francis Drake Boulevard & Saunders Avenue	San Anselmo	52			
107	Golden Hind Passage (in front of school)	Corte Madera	52			
108	San Marin Drive & San Carlos Way	Novato	52			
109	Sir Francis Drake Boulevard & Lagunitas Road	Ross	51			Guard provided by others
110	Center Road & Diablo Avenue	Novato	51	X	X	Guard funded by others
111	Arthur Street & Hayes Street	Novato	48	X	X	Guard funded by others
112	Sir Francis Drake Boulevard & Butterfield Road	San Anselmo	47			
113	Marin Street & Bayview Street	San Rafael	46			
114	Racquet Club Drive & 5th Avenue	San Rafael	45			

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115	Arthur Street & Cambridge Street	Novato	43	X	X	Guard funded by others
116	Grand Avenue & Jewell Street	San Rafael	43			
117	Sir Francis Drake Boulevard & Tamal Avenue	San Anselmo	42			
118	Blackfield Drive & Karen Way	Tiburon	42			
119	Sutro Avenue & Center Road	Novato	42			
120	Melrose Avenue & Evergreen Avenue	Tamalpais Valley	41			
121	Arthur Street & Taft Court/Tyler Street	Novato	41			
122	Sir Francis Drake Boulevard & Wolfe Grade	Kentfield	40	X	X	Guard funded by others
123	Bellam Boulevard & I-580 on ramp	San Rafael	38			
124	Arias Street & Trellis Drive	San Rafael	38			
125	Avenida Mireflores & Hilary Drive	Tiburon	38			
126	Montford Avenue & Melrose Avenue	Tamalpais Valley	35			
127	Paradise Drive & Seawolf Passage	Corte Madera	35	X	X	Guard funded by others
128	End of Tinker Way	Novato	34			
129	Wilson Avenue & Hansen Road	Novato	34			
130	Nova Albion Way & Las Gallinas Avenue	San Rafael	33			
131	Tamalpais Drive & Eastman Avenue	Corte Madera	32	X	X	Guard funded by others
132	Woodland Avenue & Siebel Street	San Rafael	31			
133	Bellam Boulevard & I-580 off ramp	San Rafael	31			
134	Lincoln Avenue & Paloma Avenue	San Rafael	29			
135	Main Gate Road & C Street	Novato	27			
136	Tiburon Boulevard & Rock Hill Drive	Tiburon	27			Scored November 2018
137	Kleinert Way & Neds Avenue	Tiburon	27			
138	Sir Francis Drake Boulevard & Bolinas Avenue	San Anselmo	23			
139	Bellam Boulevard & Anderson Drive	San Rafael	19			
140	Bellam Boulevard & Francisco Boulevard East	San Rafael	16			
141	Trumbull Avenue & Vineyard Road	Novato	14			
142	Olive Avenue & Summers Avenue	Novato	13			
143	Diablo Avenue & Hotchkin Drive	Novato	5			
144	Evergreen Avenue & Ethel Avenue	Tamalpais Valley	Note 2			2014 Score = 41
145	Sir Francis Drake Boulevard & Meadow Way	San Geronimo	Note 2			2014 Score = 39
146	Sir Francis Drake Boulevard & South Eliseo Drive	Kentfield	Note 2			2014 Score = 37
147	Richmond Road & Mariposa Avenue	San Anselmo	Note 2			2014 Score = 36
148	Sir Francis Drake Boulevard & Barber Avenue/Ross Avenue	San Anselmo	Note 2			2014 Score = 29
149	Olema-Bolinas Road & Mesa Road	Bolinas	Note 2			2014 Score = 28
150	Sequoia Drive & Red Hill Avenue (Miracle Mile)	San Anselmo	Note 2			2014 Score = 25
151	Sir Francis Drake Boulevard & Aspen Court	San Anselmo	Note 2			2014 Score = 21
152	Harvard Avenue & Wellesley Avenue	Tamalpais Valley	Note 2			2014 Score = 20

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<p>Notes:</p> <ol style="list-style-type: none"> 1) No 2017 volume data collected. Ranked 30 or above in last two count cycles (shown in same ranked order as in 2014 ranked list) 2) No 2017 volume data collected. Ranked 110 or below in last two count cycles (shown in same ranked order as in 2014 ranked list) 3) Tie breaker for locations with the same score is based on the peak hour pedestrian volume (not combined volumes). 4) Site No. 151: Tiburon Boulevard & Rock Hill Drive; and Site No. 152: Bon Air Road & South Eliseo Drive were added November 2018. 5) "Currently Guarded" sites are funded through December 31, 2018, including new Site No. 152: Bon Air Road & South Eliseo Drive (Rank 93) added in November 2018. 						

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