

**FY 2019-2020 DEPARTMENT ASSESSMENT
AND ANNUAL WORK PLAN FOR THE
DEPARTMENT OF PUBLIC WORKS**

Adopted April 11, 2019



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EXECUTIVE SUMMARY

Introduction

This report presents the results of the management and organizational assessment of the City of Goleta Department of Public Works conducted by Charles W. Ebeling, P.E., T.E. The assessment is followed by the Annual Work Plan for the Department. The assessment was conducted from April 30, 2018 to the present. During that time, many aspects of the Department of Public Works were evaluated including the Department's organizational structure, roles and responsibilities of personnel, staffing levels, work load and both personnel and department performance. Additionally, specific areas were identified for immediate improvement concurrently.

Those immediate areas of needed improvement included creating a *combined* Capital Improvement Program list of projects, refining consultant contract management procedures and improving meeting scheduling and organization. The process of training Public Works Staff in areas such as the "project delivery process" and financial tracking of consultant and contractor expenditures was also initiated. The Department of Public Works has started the process of filling vacant positions. Six new positions with a priority ranking are also proposed herein. As will be further discussed in this report, prior to filling or establishing new positions, consultants will be employed to not only address the workload but to also update and reorganize existing departmental divisions and to help develop a new Parks and Open Space Management Division. Ultimately, I recommend that the City work towards establishing a core group of Public Works employees to direct and manage subordinates and consultants performing the work. As will be shown in this report, the Department's workload is extreme, and the use of consultants is already extensive. A core group of employees managing consultants ensures high quality products and services that are in the best interest of the City.

As part of this report, the Department of Public Works has prepared an Annual Work Plan. The Department's annual work planning is an important aspect of ongoing implementation of the City's mission, vision and Strategic Plan. The Annual Work Plan serves as the planning process for achieving yearly productivity goals and performance and it serves as a strategy for achieving the City's long-range goals. The Work Plan also provides important information for prioritizing work, estimating levels of staffing needs and estimating expenses. The plan also assists the Department with developing its part of the City's budget.

The Work Plan contained in this report is comprised of an introduction and Work Plan Items Sheets that provide information on each project and major work effort for the Department of Public Works for the work plan year. The Annual Work Plan Items sheets are included in Attachment 1 of this report. Each Work Plan Item includes a project description, lists of tasks and products, a brief schedule, staffing requirements, budget

information and funding. Each Work Plan Item also includes a statement regarding the Item's priority. In addition to the Work Plan Items, a list of Additional Non-CIP Projects and Works Efforts, Work Plan Items Schedule, and list of Recent Accomplishments is provided.

The Department of Public Works continues to work on many long-term capital improvement projects. The list of all Capital Improvement Projects is contained in Attachment 2. This Departmental Assessment and the Annual Work Plan will serve as a template for Public Works for improving the efficiency and performance in delivering the programs, services and projects.

Purpose and Scope

To make an initial assessment of the Department of Public Works, I began by observing the Department in operation and I met with Staff within Public Works and throughout the City. I have gained an understanding of the current organization, roles and responsibilities, staffing and culture. To convey my understanding, this report discusses the status of the Department and then an assessment and recommendations are presented. In addition to observing Public Works, an analytical approach was taken to better understand the Department's work load. The Annual Work Plan contained herein, also provides important information for understanding the work load, prioritizing and estimating levels of staffing needs.

The first step to analyzing the Department of Public Works was to determine how many consultant, construction contractor, and vendor contracts are actively being managed. Currently, the Department of Public Works is responsible for approximately 120 contracts. A summary list of the active contracts is presented in Attachment 4. As previously mentioned, to effectively manage those contracts, a core group of City Staff is vitally necessary to ensure the City receives high quality products and services. The importance of appropriately staffing and training City employees to manage contracts well cannot be understated.

Summary of Recommendations

The City of Goleta Department of Public Works performs well in its mission to provide services to the public. At the same time, the Department faces many challenges. A range of solutions must be applied to increase the performance of the Department. Those solutions are presented by division and a summary table of existing and proposed division assignments and new positions is included in this report. The proposals presented address both the organizational needs of the Department and the need to deliver the budgeted and planned capital projects.

DEPARTMENT ASSESSMENT

I. INTRODUCTION

The City of Goleta is a general law “contract” city. These important distinctions are fundamental to understanding how the City of Goleta Department of Public Works provides services to the community. As a general law city, Public Works must adhere to California Code including Public Contract Code, Government Code and even the Business and Professions Code. Public Contract Code provides the basis for purchasing including awarding construction contracts. Government Code enables programs such as the City’s Development Impact Fee Program. The Business and Professions Code requires a Qualifications Based Selection (QBS) process for engaging consultants. These and many other state laws as well as the City of Goleta Municipal Code, General Plan, Strategic Plan, Capital Improvement Program (CIP), City Budget and City policies and procedures are the framework for the delivery of services and projects by the Department of Public Works.

In addition to the City’s status as a general law city, the City of Goleta is a “contract” city. Contract cities enter into agreements for many of the services provided to the public by the City, rather than hiring staff to provide all of these services themselves. This approach limits liability exposure, pension costs, and gives cities the flexibility to “right size” service levels as conditions change. The City of Goleta Department of Public Works contracts with numerous consultants, vendors and construction contractors to provide services such as landscaping and roadway maintenance. The Department also contracts for engineering services and capital project construction. Currently, the Department of Public Works is responsible for approximately 120 ongoing contracts. The Department of Public Works is also responsible for a myriad of other types of contracts including agreements for grants, labor, a solid waste franchise, utility encroachments, permits, and cooperative agreements with other public agencies. As the services of the Department grow, and as significant capital improvement projects are developed and delivered, the number of contracts Public Works is responsible for will likely increase considerably.

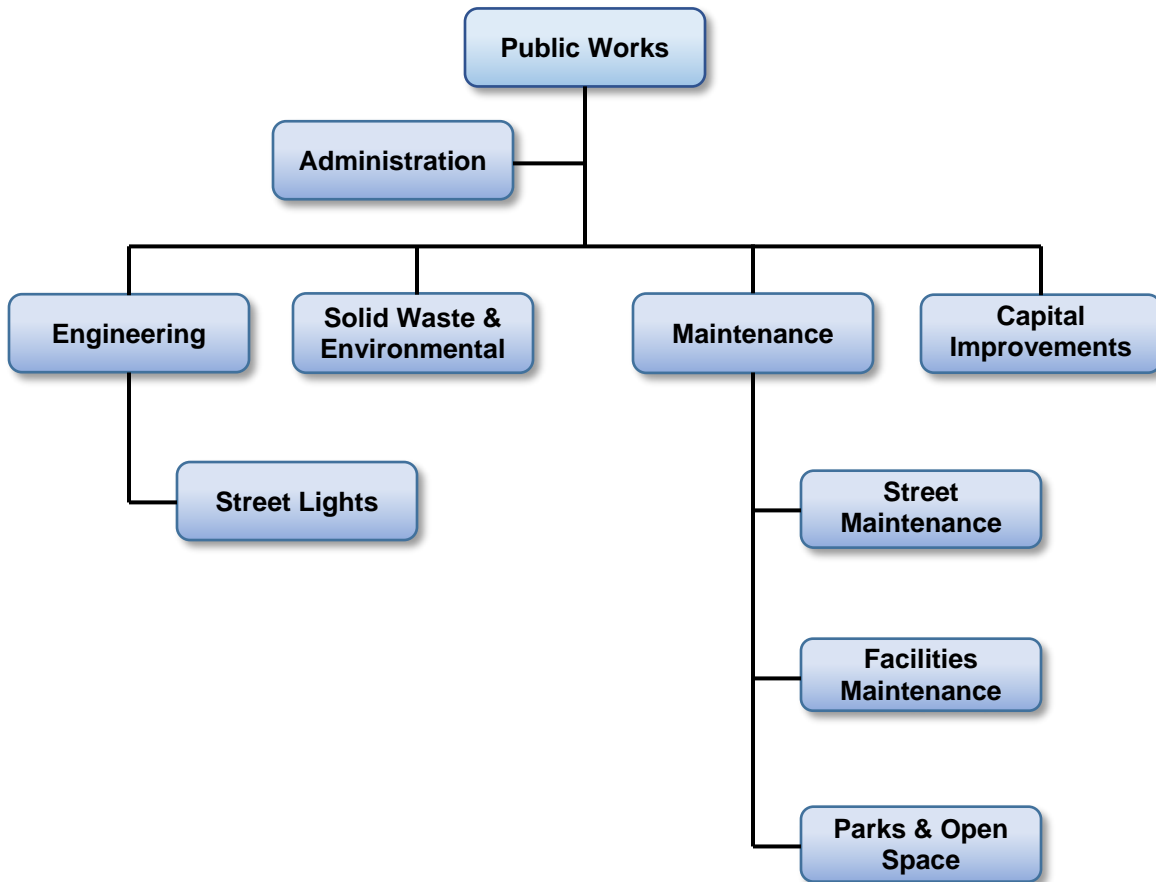
While the City of Goleta is a “contract” city, to effectively provide services a core group of City Staff is vitally necessary. In Public Works, some services or portions of services are delivered by City Staff including maintenance activities, land development review and inspection, and limited civil and traffic engineering. However, most of the services provided by Public Works are provided by contracts with vendors, consultants and construction contractors. Therefore, managing those contracts to ensure the City receives exceptional products and services is one of the highest priorities of City Staff.

Within the context of the City of Goleta operating as a general law contract city, this report presents the results of a management and organizational assessment of the City of Goleta Department of Public Works. The assessment was conducted from April 30, 2018

to the present. During that time, many aspects of the Department of Public Works were evaluated including the Department’s organizational structure, roles and responsibilities of personnel, staffing levels, work load and both personnel and department performance. The Department’s current organizational structure is presented below, then the roles and responsibilities of each of the five divisions of the Department of Public Works is presented. Finally, an assessment and recommendations will be provided.

CURRENT ORGANIZATIONAL STRUCTURE

The Department of Public Works is responsible for a wide range of activities and services. The Department manages many of the City’s physical assets, the construction of new capital improvements, and provides many services to the community. The Department’s organizational structure is presented below:



The Department of Public Works is divided into five Divisions that oversee eight separate budget programs. The Administration Division is responsible for planning, organizing and directing all services provided by the Department. Other Divisions include Engineering, Solid Waste and Environmental Services, Maintenance and Capital Improvements.

ROLES AND RESPONSIBILITIES

The Roles and Responsibilities of each of the Department of Public Works' divisions are presented below. The staff assigned to each Division are included with the descriptions. The portion of each position's time assigned to that division is also shown. The amount of time is often referred to as, "full time equivalent" (FTE). Currently, the Department of Public Works has 23 employees or 22.9 FTE positions. One employee is part-time and works 90% time so that person's FTE is 0.9.

Administration

City Staff assigned to the Administration Division are responsible for the overall functioning of the Department. Staff responsibilities include development of the budget, directing and monitoring revenue and expenditures including grant reimbursements, establishing policies and procedures, and personnel management.

Administration Budgeted Positions

- Director of Public Works (0.55)
- Senior Management Analyst (0.2)
- Management Assistant (0.8)
- Senior Office Specialist (0.9)

Engineering

City Staff assigned to the Engineering Division are responsible for a wide range of services. Most of those services include working directly with the public and require a wide range of expertise in the civil and traffic engineering disciplines. The engineers, technicians and inspectors review land development proposals, encroachment permit requests, provide transportation planning and traffic engineering services and inspect all non-City construction projects when Public Works is involved. Engineering Division Staff are also responsible for the City's Pavement Management Program and the delivery of pavement maintenance and rehabilitation construction projects.

Engineering Budgeted Positions

- Deputy Director of Public Works (0.1) – *Currently vacant*
- Principal Civil Engineer (1.0)
- Assistant Engineer (1.0) – *Currently vacant*
- Senior Engineering Technician (1.0)
- Traffic Engineer (1.0) – *Currently vacant*
- Public Works Inspector (1.0)

Solid Waste and Environmental Services

The Solid Waste and Environmental Services programs are managed by City Staff assigned to this Division. These programs are required by state and federal laws that are implemented by agencies such as CalRecycle and the California State Water Resources

Control Board. The agencies require annual reporting on a wide range of activities and services provided by the City including emergency spill response, construction site inspection, street sweeping, and storm drain trash capture. City Staff in this Division are also responsible for review of City capital improvement projects and private land development projects for implementation of post-construction runoff controls.

Solid Waste and Environmental Services Budgeted Positions

- Director of Public Works (0.05)
- Deputy Director of Public Works (0.2)
- Environmental Services Coordinator (1.0) – *Currently vacant*
- Assistant Engineer (1.0)
- Senior Management Analyst (0.05)
- Senior Office Specialist (0.1)

Maintenance

Streets, Facilities and Parks and Open Space programs are managed by Staff assigned to this Division. City Staff assigned to this division are responsible for maintaining an extensive array of City assets including:

- Streets
- Rights-of-Way
- Landscaping
- Sidewalks
- Bikeways
- Signage
- Traffic Signals
- Pavement Markings
- Street Trees
- Storm Drain Inlets and Pipes
- Curb and Gutters
- Lighting
- Office Facilities
- Open Space Areas
- Parks Landscaping
- Park Equipment
- Community Center
- Library
- Corporation Yard
- Stow Grove Residence

Staff in this Division also assist the Engineering Division with portions of the roadway Pavement Management Program. This includes pothole repairs, crack sealing, dig outs and patch repairs.

Maintenance Budgeted Positions

- Director of Public Works (0.20)
- Public Works Manager (1.0)
- Public Works Supervisor (1.0)
- Administrative Assistant (1.0)
- Maintenance Worker I (4) (4.0)
- Maintenance Worker II (2) (2.0)

Capital Improvement Program

City Staff assigned to this program are responsible for delivering a wide range of capital improvement projects. Capital improvement projects are identified in the City’s adopted Capital Improvement Program and Development Impact Fee Program. Projects may also come from other adopted City plans and policy documents such as the General Plan and the Bicycle and Pedestrian Master Plan. City Staff and engineers are responsible for the project delivery process. The basic project delivery process includes conceptual design, environmental review, design and construction. Each one of these basic steps can be expanded and tailored as necessary. All four steps require public outreach and City Council approval at several milestones including authorization to advertise for bid and award for construction. City Staff are also responsible for consultant contract management and grant applications.

Capital Improvement Program Budgeted Positions

- Director of Public Works (0.20)
- Deputy Director of Public Works (0.70)
- Senior Project Manager (2) (2.0)
- Senior Management Analyst (0.75)

CURRENT STAFFING AND BUDGETS

The City of Goleta Department of Public Works is funded by a myriad of sources including the City’s General Fund, special funds such as Measure A, permit applicant reimbursements, fees and grants. Many of the funding sources have restricted uses. Gas Tax and Measure A funds, for example, can only be spent on capital projects and maintenance activities for transportation facilities such as roads. Many of the funding sources are listed below. A complete list is provided in the City of Goleta Two-Year Budget Plan.

- | | |
|--|--|
| • General Fund | • Development Impact Fees |
| • Gas Tax | • Encroachment Permit Fees |
| • Measure A | • Land Development Review Fees |
| • Solid Waste Fund (AB 939) | • Measure A Grants |
| • Long Range Development Plan | • Active Transportation Program Grants |
| • Local Surface Transportation Program | • Highway Bridge Program Grants |

Using the funding sources listed above and in the Two-Year Budget Plan, the Department of Public Works budgets for Staff salaries and benefits, operating expenditures and capital projects. The operating expenditure budget includes a wide range of items such as office supplies, vehicle maintenance, street tree maintenance and roadway pavement rehabilitation projects. A summary of the Department’s budget is provided in Table 1 below:

Table 1
Department of Public Works
Current Staffing and Fiscal Year 2018/19 Budget Summary

| | | |
|---|-----------------|---------------------|
| Administration | | |
| Staff Labor | 2.45 FTE | 362,662 |
| Operating Expenditures | | 7,240 |
| Total: | | \$369,902 |
| Engineering | | |
| Staff Labor | 5.1 FTE | 787,478 |
| Operating Expenditures | | 482,430 |
| Total: | | \$1,269,908 |
| Solid Waste and Environmental Services | | |
| Staff Labor | 2.5 FTE | 393,193 |
| Operating Expenditures | | 673,625 |
| Total: | | \$1,066,818 |
| Maintenance | | |
| Staff Labor | 9.2 FTE | 984,314 |
| Operating Expenditures | | 6,303,094 |
| Total: | | \$7,287,408 |
| Capital Improvement Program | | |
| Staff Labor | 3.65 FTE | 778,639 |
| Operating Expenditures | | 259,165 |
| Capital Project Budget | | 10,182,079 |
| Total: | | \$11,219,883 |
| Total: | 22.9 FTE | |
| Total Departmental Budget: | | \$21,213,919 |

Table 1 above shows the Department of Public Works' budget for Fiscal Year 2018/19. The current staffing of the Department of Public Works is shown by Division. The indicated Staff labor cost includes salaries, benefits and overhead and they have been updated to reflect current adjustments as of January 1, 2019. The Operating Expenditures include carryovers (unexpended budget) from the previous budget year and any budget adjustments as of January 1, 2019. The Capital Project Budget includes the budgeted amount for Fiscal Year 2018/19 plus carryovers from previous fiscal years.

The funding sources used by the Department of Public Works include the City of Goleta Development Impact Fees (DIFs). DIFs are imposed on new development and are intended to offset the cost associated with adding public infrastructure that is needed to serve the new development. Developers pay a fair share amount toward the construction cost of the new public infrastructure capital projects. A portion of the DIF funds collected

can be used to offset or “reimburse” the City for Staff labor costs associated with delivering the projects.

In addition to DIFs, the Department of Public Works obtains grants for capital projects and collects fees for various permits. To issue permits, Public Works Staff reviews applications and performs inspections. For small developer projects, roadway encroachments, and solid waste roll-offs, a set fee is collected. The amount of the fee is based on a fee study that is performed by the City periodically. For larger private development projects, the developer is required to deposit funds based on the size of the project. Staff then charges against the deposits as review, permitting and inspections occur. Development review deposits, fees, grants and the special funds previously discussed, can all be used to offset City Staff costs.

In summary, the Department of Public Works Mid-Cycle Budget Plan for Fiscal Year 2018/19 is \$18,327,311. This includes budgeted expenditures for labor (City of Goleta Department of Public Works Staff), supplies and services, and capital improvement project cost. The planned Five-Year budget for Public Works starting in Fiscal Year 2017/18 for capital improvement project expenditures is \$119,006,808. With an average of approximately \$12 million in non-capital project expenditures per year, over the next five years Public Works’ projects budgets will total approximately \$149 million. This information comes from the current City Goleta Budget and has been verified by the Department of Finance. For this assessment and the next budget cycle, the Department of Public Works has updated the cost estimates for all the current Capital Improvement Projects. An analysis of the costs estimates is provided in the Assessment section below.

II. ASSESSMENT

As the new Director of Public Works, I have reviewed and assessed the Department from approximately April 30, 2018 to the present. Reviewing and assessing the Department will continue even after this report is presented. Through an iterative process that will happen each year with the development of annual personnel performance reviews, work plans, capital improvement plans and budgets, Public Works will continue to assess itself and improve. While there are many areas of the Department that need improvement, it should be noted that Public Works does perform well with public outreach, many maintenance activities and with obtaining significant grants. Public Works is now taking many steps to improve contract management and processing, coordination with other departments, establishing engineering standards and improving communication to the public in areas such as project delivery.

The Department of Public Works finds itself in many “have to” situations needing to be resolved, such as grant deadlines looming, land development review applicants waiting for responses and assistance with claims and lawsuits. Paradigms and habits of past organizational culture must be overcome. To make these needed adjustments, hands-

on training and mentoring was and will continue to be needed. The assessment of the Department's current organizational structure, roles and responsibilities and additional areas of observation is presented below:

CURRENT ORGANIZATIONAL STRUCTURE

The Department of Public Works is organized into five divisions. Roles and responsibilities are assigned to each division with the Administration Division ultimately responsible for the development of the budget, establishing policies and procedures, and personnel management. While the organizational structure is well suited for most of the services and projects the Department delivers, three areas are in need of improvement.

Chain of Command: Understanding and implementing a chain of command helps the Department stay organized and focused, establishes responsibility and authority and it helps with communication and efficiency. A clear chain of command even helps with morale. Without a chain of command, an atmosphere of uncertainty and chaos can exist. The Department of Public Works often struggles with the chain of command and the associated problems. Division managers seem unable to determine their roles and responsibilities and therefore do not effectively direct their Staff. Chain of command concerns extend to the many consultants, construction contractors, and vendors that the City employs. The uncertain understanding between Public Works managers and employees has resulted in inefficient management of consultant contracts and construction projects.

Parks and Open Space Management: The City of Goleta owns and operates approximately 482 acres of parks and open space. The parks and open space include many acres of environmentally sensitive habitat and/or have a high degree of public involvement and interest. The Department of Public Works has not had the resources to effectively work with the many stakeholders on managing and maintaining these areas. For the Ellwood Mesa area, the City Council recently adopted a habitat management plan and implementation plan that formalize a management approach. The plan estimates approximately 3,600 hours of Public Work Staff time for the management and maintenance of just that one area each year for the next 10 years. While management plans and even implementation plans have been developed, procedures for performing hands-on work are now being developed by the Department. This includes creating a plan of work that includes policy review, environmental surveys, environmental monitoring while work is being performed, crew and equipment planning, and comprehensive public outreach.

Filing and Record Keeping: Public Works does not currently have a physical filing system. The Department does keep a wide array of information on the City's computer system but there is no standard or easily recognized organizational system. Both a physical and computer filing system are basic to the organization and performance of the Department.

Additionally, no physical or computer archiving system has been created. Combined, these issues affect performance, efficiency and even credibility. The Department is often in the position of not having data and information easily available. Data and information has been repeatedly recreated on occasion.

ROLES AND RESPONSIBILITIES

Understanding the roles and responsibilities of each member of the Public Works team is critical to managing the Department. Each member of the team also needs to understand their role and responsibility. Responsibility is task and project oriented. Ultimately, this understanding of roles and responsibilities is key to accountability. Many good first steps have been taken within the Department to improve that understanding including better defining the tasks and steps necessary to deliver services and projects. Helping Public Works Staff better understand their roles and responsibilities starts with basics such as improving their understanding of the process of delivering a project, financial management of a project and consultant, construction contractor and vendor contract management. With a clear message and understanding of roles and responsibilities a comprehensive system for determining performance and accountability can then be implemented.

CURRENT STAFFING AND BUDGETS

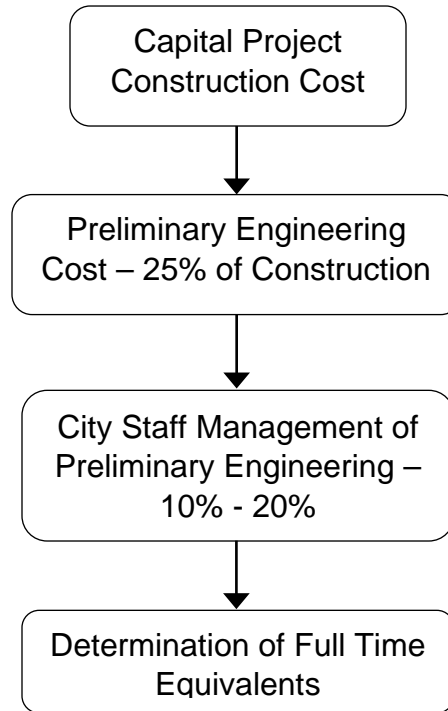
As previously mentioned, the City of Goleta Department of Public Works is funded by numerous of sources. The funding is used for Staff labor to deliver projects and services, operating expenses and capital project expenditures. To assess staffing and the Department's budget, several approaches were taken including:

- Capital Improvement Project Staffing and Cost Analysis
- Consultant Cost and Contract Management Assessment
- Public Works Staff Labor Reimbursements Analysis
- Assessment of Parks, Open Space, and Facilities Needs
- Assessment of Additional Non-CIP Projects and Works Efforts

Details of the five analysis approaches are presented below. The intent of the analyses is to show the status of current staffing levels in terms of work load within the Department of Public Works. Ultimately, the information can be used to evaluate the current and potential performance of the Department.

Capital Improvement Project Staffing and Cost Analysis: To assist with the understanding of the Department's staffing and work load, an estimate of the Staff time required to manage and deliver capital improvement projects was prepared. The estimate was prepared using the cost of City of Goleta proposed Capital Improvement Projects, industry standard rules-of-thumb, and Caltrans published cost estimating procedures. The

number of full-time equivalent positions was then determined for the Capital Improvement Program division of Public Works. Details of the Capital Improvement Project Staffing and Cost Analysis are included in Attachment 3 and a summary of the procedure is presented below.



Before a project such as a new bike path, roundabout, roadway or bridge can be constructed many steps must be completed. Generally, the “project delivery process” includes four basic phases:

- 1) Conceptual Design
- 2) Environmental Review
- 3) Design
- 4) Construction

Each one of these phases can be broken down into many steps and tasks. Phases one through three are commonly referred to as “Preliminary Engineering.” Preliminary Engineering costs, including staff time and consultant costs, average approximately 25% of the estimated cost of construction. To determine the number of proposed full-time equivalentents, the Work Plan Items discussed herein were assumed to be delivered over the next five years. A calculation was then made to determine the staffing needs to deliver the planned projects. Again, the Department of Public Works finds itself in many “have to” situations with grant deadlines looming and commitments to the Public to deliver anticipated projects. Table 2 below summarizes the Capital Improvement Project Staffing and Cost Analysis conducted for this report.

Table 2
Department of Public Works
Capital Improvement Project Staffing and Cost Analysis

| | Years 1-5 | Years 6-10 | Total |
|--------------------------------|------------------|-------------------|---------------|
| Number of CIP Projects (1) | 45 | 66 | 111 |
| Number of Non-CIP Projects (2) | 43 | 2 | 45 |
| Total CIP Project Costs | \$121,741,355 | \$306,157,045 | \$427,898,400 |
| Projected Staff Hours | 42,158 | 80,886 | 123,044 |
| Projected Staffing Needs (FTE) | 11 | 17 | n/a |

(1) Attachment 3

(2) Estimated – List of current projects in Annual Work Plan Section of this report

Note: Eleven of the Non-CIP Projects are estimated to extend into Years 6-10. The number Non-CIP Projects and Work Efforts varies over time. The Department expects that new Non-CIP Projects will be developed in the future.

To develop the information and perform the analysis of the CIP workload, Public Works Staff began by implementing an industry standard comprehensive system for estimating projects costs. The system helps project managers identify all costs associated with delivering a capital project. Once the full project costs were determined, the associated Public Works staffing requirements were estimated. A summary of the cost estimates and estimated staffing needs is provided in Attachment 3. Table 2 shows that a significant amount of Staff is required to deliver the planned Capital Improvement Program. The analysis included staffing needs for additional Non-CIP Projects and Works Efforts as well. Currently, the Department of Public Works budgets 3.65 FTE Staff to the Capital Improvement Project Division. Within the budget positions, there are 2 project managers. For Non-CIP Projects and Work Efforts, the Engineering Division Staff assists with delivery. However, Engineering Staff is primarily assigned to significant work efforts such as providing services to the Public including issuing encroachment permits and performing Land Development Review.

The indicated number of Staff needed to address the CIP is an indication of the current workload assigned to the Department of Public Works. The workload indicates that there is a significant potential for projects to take significantly longer than usual to deliver. There is a risk that projects with grant deadlines may not be finished by grant funding agreement deadlines. Grantors may require some or all funds, expended or not, to be returned. Obtaining grants may also be more difficult to obtain in the future if the City has had delivery performance problems.

Consultant Cost and Contract Management Assessment: To analyze the staffing of the Department of Public Works, capital project workload and contract management of consultants, construction contractors, and vendor contracts were reviewed. Currently, the Department of Public Works is responsible for over 120 contracts. As of February 1,

2019, the current values of open Public Works contracts is \$34,029,015. A current list of the active contracts is contained in Attachment 4. Managing those contracts has proved difficult for Public Works Staff. Examples include poorly written scopes-of-work, errors in preparation of contracts such as dollar amounts in scopes-of-work not matching dollar amounts in the actual contract, and products and deliverables not specially called out or listed. Contracts have also been given very short end dates requiring extensive staff time to amend the contracts just for time extensions. Project managers and consultants have struggled to invoice, track invoices and know the status of contracts financially. Improvements to this system have now been made but accountability and consultant work product quality still needs to increase. Again, levels of staffing are a key component to managing consultants, construction contractors and vendors.

Public Works Staff Labor Reimbursements Analysis: As part of this Departmental Assessment, data on the number of hours spent on grant projects, DIF projects, permits and private development projects is shown below in Table 3. The data presented shows the Staff hours by Division in Fiscal Year 2018/19, the percent of available Staff hours that reimbursable work was performed, and the amount of fees and grant funding reimbursement received. Together, the total grant funding and fees collected offset the Public Works Staff labor costs shown in Table 1 above.

Table 3
Department of Public Works
Public Works Staff Labor Reimbursements (Fiscal Year 2017/18)

| Grant, DIF and Development Review Reimbursements | | | |
|---|--------------|----------------|------------------|
| | Hours | Percent | Amount |
| Administration | 13 | 0.69% | 584 |
| Engineering | 305 | 5.89% | 21,961 |
| Solid Waste and Environmental Services | 0 | 0 | 0 |
| Maintenance | n/a | n/a | n/a |
| Capital Improvement Program | 1,846 | 36.34% | 191,641 |
| Total: | | | \$214,186 |
| Permit Fee Reimbursements | | | |
| | | Permits | Amount |
| Encroachment Permits | | 36 | 80,323 |
| Solid Waste Roll Offs (Estimated) | | 60 | 39,715 |
| Total: | | | \$120,038 |
| Total Departmental Reimbursements: | | | \$334,224 |

To obtain the information in Table 3 above, Fiscal Year 2017/18 timesheets for Public Works employees that perform reimbursable work were reviewed. Non-productive hours such as vacation time, holidays and sick leave were subtracted from the standard hours in a work year. The resultant “productive” hours each employee worked in the fiscal year was determined. Then, using the number of hours of reimbursable work reported by each

employee, a percentage of productive hours was calculated. This was then summarized by departmental division and the amount of reimbursement was calculated.

Table 3 also includes the number of permits with set fees and the amount of fee revenue that was collected. Ultimately, the table indicates that \$334,224 of revenue offset the Staff cost to deliver capital projects and to deliver services such as issuing permits and performing developer project inspections. The data in Table 3 is a “snap-shot” in time. Staff turnover and vacant positions, prioritization of projects, use of consultants and timing of funding can have an impact in any particular year. However, the information in Table 3 does raise concerns. Overall, the Staff time reported on reimbursable work is well below expectations. The Administration and Maintenance Divisions typically perform little or no reimbursable work, but the other divisions should be considerably higher. Determining the most cost effective and productive levels of staffing the Department of Public Works is critical. Tracking of Staff costs and charging those costs to appropriate sources such as grants funding and to Developers is critical as well. Tracking of Staff time and charging appropriate funding sources to offset Staff costs goes hand-in-hand with the City’s ability to Staff the Department appropriately.

Assessment of Parks, Open Space, and Facilities Needs: The City of Goleta owns and operates several types of facilities including parks, open space, buildings and parking lots. Each one of these types of facilities needs a hands-on approach to not only manage, repair and/or rehabilitate but also to work with the myriad of groups that use and, in some cases, lease the space from the City. Some facilities such as open space require expertise with sensitive habitats and biological resources. Often, members of the Public are very interested in the management of these facilities. Special care must be taken to developing a positive working relationship with all interested parties and stakeholders as these facilities are managed.

Assessment of Additional Non-CIP Projects and Works Efforts: The Department of Public Works is working on approximately 45 Non-CIP Projects and Work Efforts. These projects require significant Public Works Staff time. Many of the projects and work efforts are listed below. A complete list is provided in the Annual Work Plan section of this report.

- CIP Development
- Old Town Parking Restrictions
- SBCAG Coordination
- Old Line 96
- Small Cell Ordinance and Permitting
- Development Impact Fee Program
- Contract Boilerplate Updates
- ADA Transition Plan
- Traffic Engineering Projects
- Ellwood Mesa Butterfly Habitat Management Plan

The Non-CIP Projects and Work Efforts often require coordinating with other City departments and outside Public Agencies. Many of the work efforts also require a hand-on approach to working with the Public. Recent examples of significant work efforts

include addressing maintenance issues on Ellwood Mesa, implementing parking restrictions in Old Town Goleta, and repairing and now replacing the Goleta Community Center parking lot. Currently, Public Works Staff in both the Capital Improvements Division and the Engineering Division have participated in these work efforts.

ADDITIONAL AREAS OF OBSERVATION

In addition to the assessments provided above, several additional areas were observed. Overall, training and mentoring are areas of needed improvement. Training in project delivery, financial management, records management, contract management, status reporting, and presentation skills are all areas that are fundamental to the Department of Public Works' mission.

III. RECOMMENDATIONS

The City of Goleta Department of Public Works performs well in its mission to provide services to the public. At the same time, the Department faces many challenges as discussed in this report. A range of solutions must be applied to increase the performance of Department. Proposed recommended solutions are presented by division below.

PROPOSED STAFFING AND ORGANZATIONAL STRUCTURE

Improvements to the Department of Public Works will be made on an iterative basis. In addition to the items mentioned in the assessment discussed above, each of the Department's divisions have significant areas that need to be improved. For example, the Solid Waste and Environmental Services Division needs to be updated to meet state and federal requirements. Solid Waste and Stormwater compliance information needs to be added to the City's website. In part due to Staffing turnover and due to the need to update the programs, the Department of Public Works is moving ahead with obtaining assistance from several consulting firms. Master Service Agreement Consultant Contracts for Solid Waste, Open Space Management, Stormwater Compliance, Pavement Engineering and Traffic Engineering are in the process of being developed.

Master Service Agreements allow the Department to assign work on a task-by-task basis with scopes-of-work developed as tasks are assigned. The overall contracts will be for set time periods with overall not-to exceed dollar amounts. Many of the Department's contracts already work in this manner but a new formalized process for Public Works Staff to follow has been developed so that contract status, tasks, and deliverables are clearly identified. As these areas of Public Works are reorganized and improved, an analysis will be performed to determine when previously staffed positions in Public Works can be filled, and when and if new positions as proposed below can be implemented.

Administration

As previously mentioned, the Administration Division is responsible for the overall functioning of the Department. To improve, the Departmental leadership must begin with personnel management. This includes not only training and mentoring but also hands on leadership in improving project delivery, report writing and presentation skills. Evaluating performance, developing plans to improve individual performance and holding Staff accountable are all key areas. As a first step, the Deputy Director position will be moved into the Administration Division. Together the Director and Deputy Director will manage a team of Division Managers. This proposal improves the chain of command by supporting Division Managers. The Senior Management Analyst position will also be moved to the Administration Division. The Senior Management Analyst will assist the Department with budget preparation and financial tracking. A Senior Office Specialist is currently allocated to this Division also. The Senior Office Specialist position is now proposed to be move to the Capital Improvement Program. This aligns with how the position is currently being used.

Proposed Administration Positions

- Director of Public Works
- *Deputy Director of Public Works (Move to this Division)*
- *Senior Management Analyst (Move to this Division)*
- Management Assistant

Engineering

The engineers, technicians and inspectors review land development proposals, encroachment permit requests, provide transportation planning and traffic engineering services and inspect all non-City construction projects. To assist with improving the performance of this Division, a consultant has been contracted to help reorganize the Division and improve responses to applicants. As the Division improves the consultant usage is expected to be reduced. This Division also includes the Traffic Engineer position. With recent adoption of the Bicycle and Pedestrian Master Plan, this position should be refocused to not only managing traffic engineering tasks for the City but also to address broader multi-modal transportation subjects.

Proposed Engineering Positions

- Principal Civil Engineer
- Assistant Engineer
- Senior Engineering Technician
- *Traffic Engineer/Transportation Coordinator (Change focus of the position)*
- Public Works Inspector

Solid Waste and Environmental Services

City Staff in the Solid Waste and Environmental Services Division manage programs that are required by state and federal laws that are implemented by agencies such as

CalRecycle and the California State Water Resources Control Board. In addition to the workload assigned to this Division, work to develop a Storm Drain Master Plan and Capital Improvement Plan has already begun. The Assistant Engineer position was recently created and filled for this Division.

Proposed Solid Waste and Environmental Services Positions

- Environmental Services Coordinator
- Assistant Engineer

The Environmental Services Coordinator position is currently vacant. To reorganize and update the Division, consultants are currently proposed to address the work load and organizational updates in the near-term. Once the Division is operating at higher performance level, Public Works will then propose to fill the vacant position.

Maintenance

Street, Facilities and Parks and Open Space programs are managed by Staff assigned to this Division. To improve performance of this Division, a Parks and Open Space Division will be re-instituted. This division existed in the City's organizational structure in the past, but was eliminated during the last recession and merged with the Streets Division. In the future, as the Department continues to implement organizational improvements, two of the Maintenance Worker positions that are currently assigned to the Parks and Open Space budget program will be moved to the Streets budget program. This will leave one Maintenance Worker I and one Maintenance Worker II in the proposed new Parks and Open Space Division. Creating two teams of Maintenance Workers in the Maintenance Division allows for more focus on street maintenance and improves worker safety. To address the City's increasing need for facilities maintenance, a Maintenance Technician is also proposed. The Maintenance Technician will be responsible for the day-to-day operation and maintenance of facilities such as the City offices, the corporate yard offices and other buildings and facilities.

Proposed Maintenance Positions

- Public Works Manager
- Public Works Supervisor
- Administrative Assistant
- Maintenance Worker I (1)
- Maintenance Worker II (1)
- *Maintenance Technician (Create one new position)*

Capital Improvement Program

City Staff and engineers are responsible for delivering Capital Improvement Projects. City Staff are also responsible for consultant contract management and grant applications and administration. The bulk of Public Works' budget is for Capital Improvement Projects. To deliver the planned Capital Improvement Program several new positions are proposed as

well as moving the Deputy Director position to the Administration Division. The Department of Public Works is funded by several sources such as Gas Tax, Measure A, General Fund and state and federal grants. The proposed staffing will be funded by those sources. The projects will be delivered with a balanced mix of in-house staff that manages the projects, consultants, construction contractors and vendors. This will ensure that the City receives exceptional products and services with maximum efficiency.

Proposed Capital Improvement Program Positions

- *Deputy Director of Public Works (Move to the Administration Division)*
- *Capital Improvement Program Manager (Allocate position)*
- *Senior Civil Engineer (Create position)*
- *Senior Project Engineer (2) (Reclassify to Senior Civil Engineer positions)*
- *Assistant Engineer (Create position)*
- *Management Analyst (Create position)*
- *Senior Management Analyst (Move to the Administration Division)*

The proposed reclassifications and new positions, including the Capital Improvement Program Manager position, will create a team that will likely be able to address the current budgeted capital projects and the planned 5-year Capital Improvement Program

Parks and Open Space

As previously mentioned in this report, the City of Goleta owns and operates approximately 482 acres of parks and open space. The parks and open space include many acres of environmentally sensitive habitat and/or have a high degree of public involvement and interest. To address the maintenance and operations needs of the City owned parks and open space, the Department of Public Works will need to work effectively with the many stakeholders. Public Works will also need to manage and provide the hands-on maintenance required. For example, the City is finalizing a habitat management plan and implementation plan that formalizes a management and maintenance approach for Ellwood Mesa.

Proposed Parks and Open Space Positions

- *Parks and Open Space Manager (Create position)*
- *Maintenance Worker II (2)*
- *Maintenance Worker I (2)*

Summary of Proposed Staffing and Budgets

Table 4 below summarizes the proposed staffing discussed above. As previously noted, to update, organize and develop Divisions and programs, increasing the use of consultants to assist the Department of Public Works in the near-term is recommended.

Table 4
Department of Public Works
Existing and Proposed New Positions and Assignments

| Positions | Current Division Assignment | Proposed Division Assignment | Existing Positions | Proposed Positions | Priority |
|------------------------------------|------------------------------------|-------------------------------------|---------------------------|---------------------------|---------------------|
| Director of Public Works | Administration | No Change (n/c) | 1 | 1 | n/a |
| Deputy Director of Public Works | CIP | Administration | 1 | 1 | Move and Vacant - 1 |
| Senior Management Analyst | CIP | Administration | 1 | 1 | Move Division - 1 |
| Senior Office Specialist | Administration | CIP | 1 | 1 | Move Division - 1 |
| Management Assistant | Administration | n/c | 0.9 | 0.9 | n/a |
| CIP Manager | New | CIP | 0 | 1 | 3 |
| Senior Civil Engineer | CIP | n/c | 2 | 2 | n/a |
| Senior Civil Engineer | New | CIP | 0 | 1 | 2 |
| Assistant Engineer | New | CIP | 0 | 1 | 1 |
| Management Analyst | New | CIP | 0 | 1 | 4 |
| Principal Civil Engineer | Engineering | n/c | 1 | 1 | n/a |
| Traffic Engineer | Engineering | n/c | 1 | 1 | Vacant - 1 |
| Assistant Engineer | Engineering | n/c | 1 | 1 | Vacant - 1 |
| Senior Engineering Technician | Engineering | n/c | 1 | 1 | n/a |
| Public Works Inspector | Engineering | n/c | 1 | 1 | n/a |
| Public Works Manager | Maintenance | n/c | 1 | 1 | n/a |
| Public Works Supervisor | Maintenance | n/c | 1 | 1 | n/a |
| Administrative Assistant | Maintenance | n/c | 1 | 1 | n/a |
| Maintenance Worker II | Maintenance | n/c | 1 | 1 | n/a |
| Maintenance Worker I | Maintenance | n/c | 1 | 1 | n/a |
| Maintenance Technician | New | Maintenance | 0 | 1 | 1 |
| Environmental Services Coordinator | Solid Waste & Envir. Services | n/c | 1 | 1 | Vacant - 2 |
| Assistant Engineer | Solid Waste & Envir. Services | n/c | 1 | 1 | n/a |
| Parks & Open Space Manager | New | Parks & Open Space | 0 | 1 | 1 |
| Maintenance Worker II (2) | Parks & Open Space | Parks & Open Space | 2 | 2 | n/a |
| Maintenance Worker I (2) | Parks & Open Space | Parks & Open Space | 2 | 2 | n/a |
| Total Positions | | | 22.9 | 28.9 | |

However, as the division and programs improve, filling vacancies and establishing the three highest priority positions will be critical. Table 4 above summarizes the proposed number and assignment of existing and proposed new positions in the Department of Public Works.

The table also indicates the reassignment of three positions and the priority of the reassignments, filling of vacancies and the establishing of new positions. Ultimately, the purpose of the proposed number of employees and structure is to ensure effective management of the Department’s divisions and contracts. The development of a core group of City Staff is vitally necessary to ensure the City receives high quality products and services. The importance of appropriately staffing and training a core group of City employees to manage contracts well cannot be understated.

As shown above, in addition to reassigning and creating new positions, a revised position name and pay grade arrangement is proposed in two series of Public Works employee groups. The purpose of revising the position name to a more traditional naming hierarchy is to establish a clear chain of command and it establishes a clear career “ladder” or “path.” Not only does this help with organizing the Department but it also may make filling City of Goleta positions more attractive to potential new employees. Table 5 below shows the proposed hierarchy for the Engineer and the Engineering Technician Series.

**Table 5
Department of Public Works
Proposed Position Title and Salary Grade**

| Engineering Series | Class | Technician Series | Class |
|--|-------|---|-------|
| • Director of Public Works/City Engineer | | • Senior Engineering Technician | |
| • Deputy Director of Public Works | | • Associate Engineering Technician | |
| • CIP Manager/Principal Civil Engineer | | • Assistant Engineering Technician I, II, and III | |
| • Senior Civil Engineer | | | |
| • Associate Civil Engineer | | | |
| • Assistant Engineer I, II, and III | | | |

Table 5 also resolves the hierarchy of pay grades for the engineering series. The improves current classification system by separating the Senior Project Engineer (proposed to be Senior Civil Engineer) and the proposed CIP Manager/Principal Engineer grade.

ACCOUNTABILITY AND PERFORMANCE MEASURES

As the Department of Public Works moves forward with implementing the many recommendations contained in this report, measuring work performance, departmental efficiency and quality of work will become more possible. Potential areas of accountability and performance improvements can include:

- Accuracy of Contract Development
- Contract Invoice Tracking
- Schedules and Quality of Work Products
- Reduction in Contract Extensions
- Reduction in Construction Contract Change Orders
- Responsiveness to Citizen Requests
- Responsiveness to other City and other Agency Requests
- Comprehensive Approaches to Public Outreach During Project Delivery
- Meeting Goals and Objectives of the City's Strategic Plan

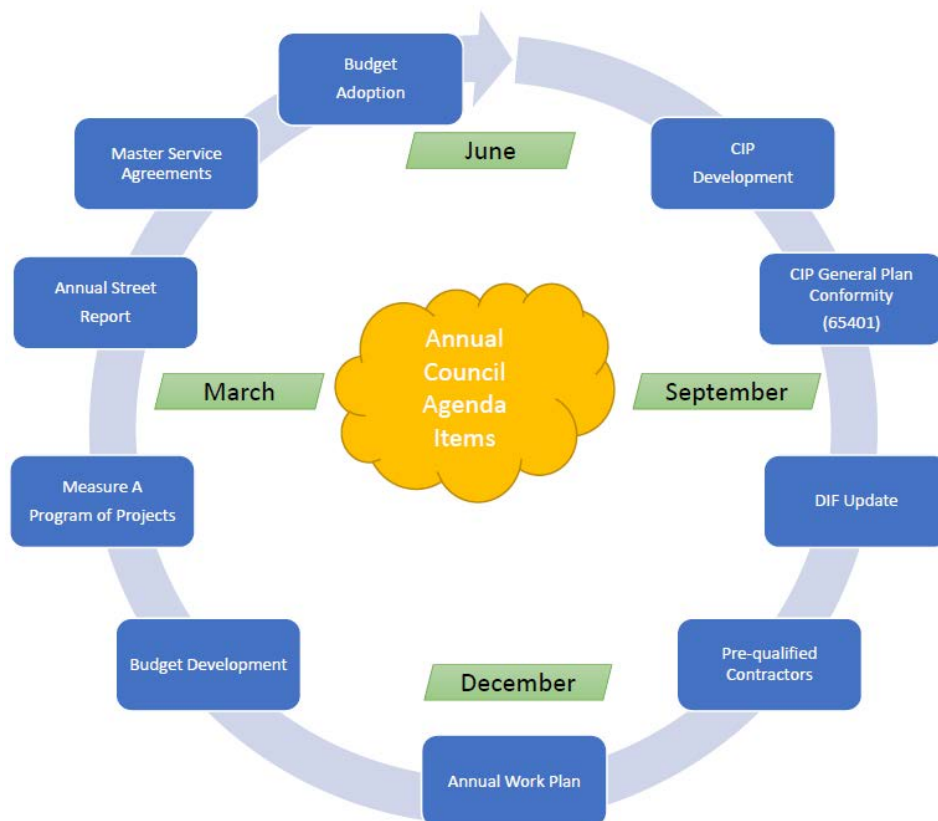
ADDITIONAL RECOMMENDATIONS

Many of the observations and concerns discussed above require a comprehensive approach to improving the Department of Public Works. Updating programs with the use of consultant assistance and at the same time developing a core Staff that can effectively manage the Department, projects, the consultants, construction contractors and vendors is key. The Department of Public Works needs to also address countless day-to-day operational concerns. Small changes will ultimately have a synergistic affect. The Department is working on:

- Using a common vocabulary for the project delivery process
- Naming projects and work efforts and then consistently using that name
- Tracking the time Staff spends on projects, tasks, work effort and all other assignments
- Providing consultants an instruction package for contract scopes-of-work, reporting, invoicing and providing deliverables
- Inventorying all current consultant contracts to determine status of all aspects of the contract
- Developing new CIP and Non-CIP project and work efforts cost estimates with the goal of understanding the full cost of a project
- Developing an annual approach to work planning
- Continuing to train and mentor Staff
- Create a new Staff hierarchy with traditional staff position names that make a career path more delineated
- Establishing a Traffic Safety Commission

- Creating a system for initiating projects that includes cost estimating and identification of funding sources
- Creating both physical and computer filing systems
- Updating the construction contractor boiler plate contract documents. A state and local project boiler plate and a federal project boiler must be developed
- Developing a system for establishing and distributing Public Works policies and procedures
- Updating Land Development Review Documents – Development Agreement Templates, Plan Check Record Keeping, and Standard Conditions of Approval
- Participating with the Planning and Environmental Review Department in the development of the Permit Tracking System.
- Building a Public Works library that catalogs all documents used as City of Goleta Engineering Standards.
- Initiating a system for inventorying the City's physical assets such as bridges, pedestrian bridges, traffic signals, traffic control signs, storm drains, drainage inlets, etc.

Many of the items listed above are new to the Department. Many are already in the process of being implemented. To better understand how a yearly process for identifying the Department's workload and priorities, Staff has developed a sample yearly process for this report:



Implementing a yearly process for the Department of Public Works is critically important. The process within the Department must mesh with overall City processes such as creating the City's Budget. The key to the yearly process is working with the City Manager, City Council and the Public on creating and prioritizing the Department's workload.

Ultimately, the City of Goleta Department of Public Works has many areas in need of improvement. In the near term, increasing the use of consultants to assist the Department is necessary to get some divisions and programs back on track. The consultants will also help the Department in areas that need to be created. While the City and the Department will likely continue to operate as a "contract" city, having a balance of a highly skilled core City Staff to manage the Department is also necessary. A balance must be found. A staff large enough to bring all the contracted work in-house isn't practicable and can be expensive in the long-term. Too many consultants can also be very expensive in the near and long-term and problems with accountability and quality of products and services often occur without proper oversight.

ANNUAL WORK PLAN

INTRODUCTION

The City of Goleta Department of Public Works annual work planning is an important aspect of the ongoing implementation of the Community’s defined mission and vision. The process allows the City Council to revisit those statements of community intent within the context of the information provided herein. Each year, progress on the prior year’s work plan should be considered and then the City Council can direct changes or take on new initiatives as necessary to respond to the evolving needs and expectations of the community. Ultimately, the Annual Work Plan serves as an agreed upon strategy for achieving the City’s long-range goals. More immediately, the Annual Work Plan also provides important information for prioritizing work, estimating levels of staffing needs and estimating expenses. The Plan assists the Department with performing its part of the City’s budget development process.

The Annual Work Plan work efforts and project sheets are contained in Attachment 1 of this report. The Annual Work Plan sheets provide detailed information on each project and major work effort for the Department of Public Works for the work plan year. Each Work Plan item includes a project description, lists of tasks and products, a brief schedule, staffing requirements, budget information and funding. Each Work Plan item also includes a statement regarding the item’s priority. In addition to the Work Plan item sheets, A summary of the Annual Work Plan is provided in Table 6 below followed by a list of Additional Non-CIP Projects and Work Efforts, a Work Plan Item Schedule, and a list of Recent Accomplishments.

**Table 6
Department of Public Works
Summary of Current Project and Programs**

* FTE Total for each Division are Shown in the tables below (taken from Table 1 of this Report) except for Engineering Division and CIP Division.

| CURRENT PROJECTS AND PROGRAMS | Staff FTE * | Consultant/ Contractor Involvement ¹ Y/N |
|--------------------------------------|------------------------|--|
|--------------------------------------|------------------------|--|

| | | |
|--|-------------|---|
| ¹ Consultant involvement is required for many work activities. For the CIP Projects, consultant involvement is assumed for all project for design services and other project phase activities. For construction activities, unless small in scope, construction contractors are required. | | |
| Administrative | 2.45 | |
| Administrative Support to Engineering, CIP, Maintenance and Solid Waste | | N |
| Pursue recruitments for open position and interns | | N |

| CURRENT PROJECTS AND PROGRAMS | Staff FTE * | Consultant/ Contractor Involvement ¹ Y/N |
|--------------------------------------|------------------------|--|
|--------------------------------------|------------------------|--|

| | | |
|--|--|---|
| Maintain Agenda Forecast for department | | N |
| Preparation of Budget 2-Year Financial Plan for Fiscal Year 2019/2020 and 2020/2021 | | N |
| Maintain and implement a 5 Year Capital Improvement Program | | N |
| Claim Reimbursements | | N |
| Preparation of Agreements/Amendments | | N |
| Accounts Payable Processing | | N |
| Management of Quarterly Utility Coordination Meeting | | N |
| Production of monthly agendas for SBCAG Board Meetings and Advisory Committee Meetings | | N |
| Recording and responses to Citizen Complaints | | N |
| Development of Department Policies | | N |
| Manage 5-year Capital Improvement Program projects | | N |
| Implement recommendations of the Public Works Department Organizational Assessment | | N |

| Engineering | 3.06 ¹ | |
|---|--------------------------|---|
| Development of Pavement Management Program and 5-Year Pavement Maintenance Plan | | N |
| Development of Traffic Management Program | | Y |
| Complete the FY2018/19 Pavement Rehabilitation Project (a portion of Cathedral Oaks Rd) | | Y |
| Deliver the FY 2018/19 Miscellaneous Concrete Repair Project | | Y |
| Review Land Development Projects | | Y |
| Process encroachment permits | | N |
| Process traffic requests and work on the backlog of requests | | N |
| Update roadway striping concurrent with overlays and slurry seal projects to enhance bicyclist safety | | N |
| Complete the National Flood Program Community Rating System (CRS) Community Assistance Visit (CAV) | | N |
| Respond to public inquires | | N |

| CURRENT PROJECTS AND PROGRAMS | Staff FTE * | Consultant/ Contractor Involvement ¹ Y/N |
|--------------------------------------|------------------------|--|
|--------------------------------------|------------------------|--|

¹ FTE's assigned for the Engineering Division equals 60% of Total Engineering Division FTE's per Table 1 of this report (60% of 5.1 FTE = 3.06). The remaining 40% of FTE for the Engineering Division is assigned to the he Non-CIP Work Activities – see CIP tables below).

| | | |
|-----------------------------------|------------|--|
| Maintenance – All Elements | 9.2 | |
|-----------------------------------|------------|--|

| Maintenance – Parks and Open Space | | |
|---|--|-----|
| | Development of Open Space Program | Y |
| | Development of annual Open Space Projects | Y |
| | Implement Monarch Butterfly Plan | Y |
| | Maintain Parks | N |
| | Maintain Open Spaces | N |
| | Maintain Restrooms | N |
| | Keep Parks and Open Spaces Clean | N |
| | Manage Park Maintenance Crew | N |
| | Install an aeration system for Lake Los Carneros by September 2019 | N |
| | Implement 100% of revised Goleta Urban Forest Management Plan | TBD |
| | Comply with mandated water conservation orders Maintain and enhance urban forest, parks, and park facilities in a timely manner | N |
| | Pursue acquisition of properties to expand the public open space at the Sperling Preserve/Ellwood Mesa | TBD |
| | Maintain Park's Irrigation Systems | N |
| | Inspect Playground Equipment Weekly | N |

| Maintenance - Facilities Maintenance | | |
|---|---|---|
| | Institute 25% of the long-range facility maintenance plan from the Facilities Reserve Study annually | N |
| | Maintenance to City buildings and facilities | N |
| | Implement improvements at the Goleta Library and the Community Center identified in the Facility Reserve Study and the Community Center special studies | N |
| | Complete Library ADA Improvements | N |

| CURRENT PROJECTS AND PROGRAMS | Staff FTE * | Consultant/ Contractor Involvement ¹ Y/N |
|--------------------------------------|--------------------|--|
|--------------------------------------|--------------------|--|

| Maintenance – Street Lighting | | |
|--------------------------------------|--|---|
| | Complete Engineer’s Assessment Report for public hearing to establish rates for the street lighting benefit assessment district by August of each year | N |
| | In coordination with the Sustainability Program, evaluate the financing options for purchase of all City street lights and retrofit to energy efficient Light-Emitting Diodes (LEDs), including use of CIP #9056 funds, grant funds, and On-Bill Financing | N |
| | Upon CPUC approval, work with SCE to transfer the streetlight system from SCE to the City | N |

| Maintenance - Streets | | |
|------------------------------|--|---|
| | Replace damaged concrete sidewalks, curbs and gutters to meet the City American with Disabilities Act (ADA) transition plan. | Y |
| | Remove and replace concrete ramps that do not meet current ADA standards and install new ramps where ramps are missing to meet the city’s ADA transition plan | N |
| | Complete conversion of arterial street name signs to meet Manual on Uniform Traffic Control Devices (MUTCD) standards by June 2018 | N |
| | Upgrade signalized intersections with new poles, traffic signal controllers, conduits, and video detection equipment (as required) | Y |
| | Upgrade all signalized intersections to video detection | Y |
| | Provide well-maintained streets for traffic flow and pedestrian safety | N |
| | Replant Street Trees | N |
| | Repair Potholes, remove dead or dying trees, remove elevated sidewalk panels that may cause tripping, sweep all City streets east of La Patera twice monthly, repair or replace damaged signs, remove graffiti from right of way and maintain stripping and traffic legends. | N |

| CURRENT PROJECTS AND PROGRAMS | Staff FTE * | Consultant/ Contractor Involvement ¹ Y/N |
|--------------------------------------|--------------------|--|
|--------------------------------------|--------------------|--|

| Solid Waste & Environmental | | 2.5 | |
|--|---|------------|---|
| | Manage the City's Franchise Agreement for regularly scheduled residential and commercial solid waste, recycling and organics collection services | | Y |
| | Representation on the Local Solid Waste Task force, Tajiguas Resource Recovery Project (TRRP) and the Santa Barbara County Association of MS4 Managers (SBCAMM) | | Y |
| | The Prop. 1 Grant proc | | Y |
| | Beautify Goleta community cleanup program | | Y |
| | Outreach and training | | Y |
| | Promotion of recycling programs | | Y |
| | Adopt a beach program | | Y |
| | CalRecycle program grants | | Y |
| | Plan and execute events for annual Creek We | | Y |
| | Maintain City's Storm Drain / Sub-drainage Atlas | | Y |
| | Maintain inventory of catch basins and outfalls | | Y |
| | Ensure compliance with post-construction Storm Water management regulations. | | Y |
| | Post-construction site inspections | | Y |
| | Development and application of Loading and Pollutant Reduction model | | Y |
| | Develop Trash Amendment Alternative Compliance Plan | | Y |

| Capital Improvements – Program | | 1.3 ² | |
|---------------------------------------|--|-------------------------|---|
| | Manage CIP Program | | Y |
| | Update CIP Project Cost Estimates | | N |
| | Develop CIP Program document | | Y |
| | Pursue CIP project grant opportunities | | N |

² FTE's assigned for CIP Division equals 36% of Total CIP Division FTE's per Table 1 of this report (36% of 3.65 FTE = 1.3). The remaining 64% of FTE for the CIP Division is assigned to Non-CIP Work Activities – see table below).

| CURRENT PROJECTS AND PROGRAMS | Staff FTE * | Consultant/ Contractor Involvement ¹ Y/N |
|--------------------------------------|------------------------|--|
|--------------------------------------|------------------------|--|

| Capital Improvements - Projects | | 3.5 ³ | |
|--|--|-------------------------|---|
| | 9001. Hollister Avenue Complete Streets Corridor Plan | 0.19 | Y |
| | 9002. Ekwill Street & Fowler Road Extensions Project | 0.31 | Y |
| | 9007. San Jose Creek Bike Path - All Phases | 0.65 | Y |
| | 9009. San Jose Creek Emergency Channel Repair | 0.04 | Y |
| | 9027. Goleta US 101 Overcrossing | 0.44 | Y |
| | 9031. Old Town Sidewalk Improvement Project | 0.11 | Y |
| | 9033. Hollister Avenue Bridge Project | 0.16 | Y |
| | 9042. Storke Road Widening, Phelps to City Limits | 0.12 | Y |
| | 9053. Cathedral Oaks Crib Wall Interim Repair Project | 0.15 | Y |
| | 9056. LED Street Lighting Project | 0.05 | Y |
| | 9058. Rectangular Rapid Flashing Beacons (RRFB) at Chapel / Pedestrian Hybrid Beacon (PHB) at Kingston | 0.04 | Y |
| | 9060. Fairview Avenue Sidewalk Infill at Stow Canyon Road | 0.01 | Y |
| | 9062. Storke Road/Hollister Avenue Transit, Bike/Ped, and Median Improvements | 0.05 | Y |
| | 9067. Goleta Community Center Improvements | 0.02 | Y |
| | 9070. Fairview Avenue/US 101 Intersection Sidewalk Infill | 0.02 | Y |
| | 9078. Rancho La Patera Improvements | 0.07 | Y |
| | 9085. Goleta Storm Drain Master Plan | 0.06 | Y |
| | 9087. Crosswalk Pedestrian Hybrid Beacon (PHB) on Calle Real near Encina Road | 0.03 | Y |
| | 9088. Rectangular Rapid Flashing Beacon (RRFB) Improvements at School Crosswalks | 0.03 | Y |
| | 9089. Goleta Traffic Safety Study (GTSS) | 0.04 | Y |
| | 9096. Orange Avenue Parking Lot | 0.03 | Y |
| | 9098. Crosswalk at S. Kellogg Avenue | 0.00 | Y |
| | 9099. Crosswalk at Calle Real/Fairview Center – Pedestrian Hybrid Beacon (PHB) | 0.03 | Y |
| | 9101. Goleta Community Center Parking Lot | 0.03 | Y |
| | TBD-1. Citywide School Zones Signage & Striping Evaluation | 0.02 | Y |
| | TBD-3. Citywide Evaluation of Existing Traffic Signals | 0.03 | Y |
| | TBD. 6. Ellwood Beach Drive Drainage Infrastructure Replacement | 0.03 | Y |

| CURRENT PROJECTS AND PROGRAMS | Staff FTE * | Consultant/ Contractor Involvement ¹ Y/N |
|--------------------------------------|------------------------|--|
|--------------------------------------|------------------------|--|

| | | |
|---|------|---|
| TBD. 7. Phelps Ditch Flood Control Channel Trash Control Structure | 0.04 | Y |
| TBD-8. Old Town South Fairview Avenue, High Flow Full Trash Capture Devices | 0.03 | Y |
| Hollister Widening, West of Storke Road | 0.07 | Y |
| Miscellaneous Facilities Improvements | 0.03 | Y |
| Vision Zero Plan | 0.03 | Y |
| Hollister Avenue/Fairview Avenue Roundabout (Intersection Improvements) | 0.26 | Y |
| Library ADA Improvements | 0.04 | Y |
| Hollister Class I Bike Path Lighting | 0.03 | Y |
| Reclaimed Water Service to Evergreen Park | 0.05 | Y |
| Reclaimed Water Service to Bella Vista Park | 0.04 | Y |
| Covington Drainage System Improvements | 0.05 | Y |
| South Fairview Avenue Widening | 0.02 | Y |

³ FTE's assigned for the CIP Division for Projects(3.5) is based on a summation of the estimated staff time required to manage each of the active CIP projects listed above. A portion of the project specific FTE estimated can be off-set by the FTE provided by the CIP Division Program (1.3) – see table above.

| Non-CIP | 4.34 ⁴ | |
|--|--------------------------|--|
| Cathedral Oaks Crib Wall – Winter Preparation | | |
| DIF/GTIP Ordinance and Nexus Study Update | | |
| Right-of-way Requests, Claims and Lawsuits | | |
| Web Site and Social Media | | |
| ATP Grant Application | | |
| Pavement Management Program | | |
| Ellwood Mesa BHMP | | |
| Adoption of Updated Engineering Standards | | |
| Public Works/Planning and Environmental Review Roles and Responsibilities Matrix | | |
| Construction Contract Boiler Plate Update | | |
| Old Line 96 Abandonment | | |
| Old Town Goleta Parking Restrictions | | |
| Public Tree Advisory Commission | | |
| Pavement Management Program | | |

| CURRENT PROJECTS AND PROGRAMS | Staff FTE * | Consultant/ Contractor Involvement ¹ Y/N |
|--------------------------------------|------------------------|--|
|--------------------------------------|------------------------|--|

| | | | |
|--|-------------------------------------|--|--|
| | San Jose Creek Storm Damage Repairs | | |
| | Street Light Purchase Project | | |

⁴ FTE's assigned for the Non-CIP Work Activities (**4.3**) is based on 64% of Total CIP Division FTE's (per Table 1 of this report which equals 64% of 3.65 FTE = **2.3**) plus 40% of Total Engineering Division FTE's (per Table 1 of this report which equals 40% of 5.1 FTE = **2.0**).

ADDITIONAL NON-CIP PROJECTS AND WORK EFFORTS

Throughout the year the Department of Public Works continues to make progress on not only the major Work Plan Items but also on a number of other programs and projects as show below in Table 7 below:

Table 7
Department of Public Works
Additional Non-CIP Projects and Works Efforts

| | Schedule | Priority |
|--|-----------------|-----------------|
| • Cathedral Oaks Crib Wall – Winter Preparation | Fall 2019 | High |
| • DIF/GTIP Ordinance and Nexus Study Update | Spring 2019 | High |
| • Right-of-way Requests, Claims and Lawsuits | Ongoing | High |
| • Web Site and Social Media | Ongoing | Medium |
| • ATP Grant Application | Completed | High |
| • Pavement Management Program | Ongoing | High |
| • Ellwood Mesa BHMP – Action Plan | Spring 2019 | High |
| • Adoption of Updated Engineering Standards | Fall 2019 | High |
| • Public Works/Planning and Environmental Review Roles and Responsibilities Matrix | Spring 2019 | Medium |
| • Construction Contract Boiler Plate Update | Spring 2019 | High |
| • Old Line 96 Abandonment | Spring 2019 | Medium |
| • Old Town Goleta Parking Restrictions | Fall 2019 | High |
| • Public Tree Advisory Commission | Ongoing | High |
| • Pavement Management Program | Ongoing | High |
| • San Jose Creek Storm Damage Repairs | Summer 2019 | High |
| • Street Light Purchase Project | Spring 2019 | High |

WORK PLAN ITEM SCHEDULE

| Work Plan Item | 2018 | | | 2019 | | | 2020 | | | 2021 | | | 2022 | | | | |
|--|-------------|--|--|-------------|--|--|-------------|--|--|-------------|--|--|-------------|--|--|--|--|
| Public Works Admin./Capital Improvement Prog. | | | | | | | | | | | | | | | | | |
| Public Works Engineering | | | | | | | | | | | | | | | | | |
| Parks and Open Space Management | | | | | | | | | | | | | | | | | |
| Maintenance: Facilities, Street Lighting and Streets | | | | | | | | | | | | | | | | | |
| Solid Waste and Environmental Services | | | | | | | | | | | | | | | | | |
| Five-Year Pavement Maintenance Plan | | | | | | | | | | | | | | | | | |
| 2017/18 Pavement Maintenance Project | | | | | | | | | | | | | | | | | |
| Bicycle and Pedestrian Master Plan | | | | | | | | | | | | | | | | | |
| Old Town Sidewalk Improvement Project | | | | | | | | | | | | | | | | | |
| Old Town Goleta Parking Restrictions | | | | | | | | | | | | | | | | | |
| Fairview Ave Sidewalk Infill at Stow Canyon Rd | | | | | | | | | | | | | | | | | |
| Hollister Complete Streets Corridor Plan | | | | | | | | | | | | | | | | | |
| RRFB at Chapel and PHB at Kingston Project | | | | | | | | | | | | | | | | | |
| Crosswalk at South Kellogg Project | | | | | | | | | | | | | | | | | |
| San Jose Creek (Middle and South) Bike Path | | | | | | | | | | | | | | | | | |
| Ekwill Street Extension | | | | | | | | | | | | | | | | | |
| Hollister Avenue Bridge Replacement Project | | | | | | | | | | | | | | | | | |
| Crosswalk and PHB on Calle Real Near Encina Rd | | | | | | | | | | | | | | | | | |
| Calle Real Crosswalk at Fairview Center | | | | | | | | | | | | | | | | | |
| LED Streetlight Project | | | | | | | | | | | | | | | | | |
| Fairview Ave at Calle Real/US 101 Sidewalk Infill | | | | | | | | | | | | | | | | | |
| Storm Drain Master Plan | | | | | | | | | | | | | | | | | |
| Goleta Community Center Parking Lot Reconst. | | | | | | | | | | | | | | | | | |
| Storke Rd Widening Phelps Rd to City Limits | | | | | | | | | | | | | | | | | |

RECENT ACCOMPLISHMENTS

Administration

1. Public Works Department Office Expansion and moved Engineering upstairs
2. Processing Agreements and Amendments
3. Processing Accounts Payable

Engineering

Encroachment Permit Processing

Objectives - Respond to Encroachment Permit applications within two business days.

Goal = 100%

Actual = 95%

Transportation Permit Processing

Objectives - Respond to Transportation Permit applications within two business days. Engineering continues to improve its responsiveness to requests for transportation and encroachment permits through a tracking log.

Goal = 100%

Actual = 98%

Public Inquiry

Objectives - Respond to Public Inquiries within two business days

Goal = 100%

Actual = 95%

Actual figures estimated from personal voicemail logs, email responses, and permit counter interaction.

Objectives - Respond to Traffic Requests within two business days. Engineering has reduced the backlog of traffic requests by 85% for FY 18/19 while still working on new requests.

Goal = 100%

Actual = 85%

Actual figures estimated from City Assist, personal voicemail logs, email responses, and permit counter interaction.

Land Development Review

Engineering continues to improve its responsiveness to the Planning and Development community through improved tracking and full staffing in the engineering division.

Land Development Projects Completed in FY 17/18

1. 151 S. Fairview Avenue – America’s Tire
2. 7760 Hollister Avenue - Mariposa at Ellwood Shores
3. 6300 Hollister Avenue - Residence Inn, Marriott
4. 6878 Hollister Avenue – Hilton Garden Inn

Capital Improvement Program

Notice of Completion

- Ward Drive Class II Bike Paths (FY17/18 - 9046)
- Magnolia Street Sidewalk Infill (FY17/18 - 9082)
- San Jose Creek Emergency Repair Project (FY17/18 - 5500)

Awards

Hollister Class I Bike Path/Multi-Use Path project (9039)

Named Santa Barbara Project of the Year by the Santa Barbara- Ventura Branch of the ASCE (American Society of Civil Engineers) (3/2018)

Hollister Class I Bike Path/Multi-Use Path project (9039)

Named Bike and Trails Project of the Year by the Los Angeles Section of the ASCE (9/2018)

Hollister Avenue Crosswalk at GCC Project (9051)

Named Project of the Year by the APWA (American Public Works Association) California Central Coast Chapter

Goleta Drainage Upgrade Project (9011)

17th Annual Caltrans Excellence in Partnering Gold Award – Goleta Drainage Upgrade Project (Las Vegas/San Pedro Creek Caltrans construction project)

Maintenance:

Parks & Open Spaces

1. Completed post type fencing around the entire perimeter of Stow Grove Park
2. Installed Concrete pathway in Stow Grove Park from Accessible Parking Area to Park trails and restrooms
3. Aerate Lake Los Carneros with custom built (by crew) aerator
4. Lifted all low hanging tree branches & suckers at Stow Grove Park

Facilities

1. Repaired & Repainted all porches and exterior stairways at Stow House
2. Resurfaced roadways on Stow House grounds without disturbing existing hand laid brick curb & gutters
3. Installed remote power operated gate at City Yard
4. Resurfaced GVCC Parking Lots

Streets

1. Roadside erosion repaired along north side of Cathedral Oaks east of Brandon. Sump drain and drain pipe installed to prevent future erosion
2. Crack filled Calle Real from Brandon to Calaveras
3. Repaired (one in process) three separate signal pole knockdowns
4. Installed 184 new STOP signs identified as “failed” in recent retro-reflectivity test
5. Removed and replaced 80 l.f. of curb & gutter, 2700 s.f. of sidewalk and three drive aprons.

Solid Waste/Recycle

Solid Waste and Environmental Services accomplishments during the period July 1, 2017 – September 30, 2018

1. Negotiated a 10-year extension to MarBorg’s Franchise Agreement (Amendment No. 2)
2. Negotiated a new solid waste rate setting methodology w/ MarBorg (Amendment No. 1)
3. Conducted On-land Visual Trash Assessment Surveys of the Identified Priority Land Uses as part of meeting the Water Board’s Trash Provision
4. Planned and executed 7 Beautify Goleta events with an 8th planned for later this month (1,469 households served, 33.75 tons collected)
5. Maintained HAZWOPER and CPMSM certifications
6. Enrolled the City in the Coastal Commission’s Adopt-a-Beach program

ATTACHMENT 1
Department of Public Works
Annual Work Plan Items

DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Administration/Capital Improvement Program (CIP)

Program Number: 5100, 5500

Project Description

The Administration Division oversees the overall functioning of the Public Works Department. This Division includes the Department Director and Deputy Public Works Director, who are responsible for the day-to-day operations of the Department, and a Management Assistant, who provides support to the Directors and Division Managers and oversees the film permit program. This division also coordinates the Department's responses to all inquiries and service requests.

The Administration Division monitors and manages the Department's budget activities, ensuring that all expenditures are within appropriation; coordinates timely and responsive input to the development of the Capital Improvement Program, the financial plan and annual budget; provides accounts payable support to the Engineering and Solid Waste & Environmental Divisions and administers all responses to City Manager and City Council inquiries regarding Department functions and programs.

The City's Capital Improvement Program (CIP) and the Transportation Development Impact Fee Program (TDIF). This includes identifying needs, developing projects to satisfy those needs and developing appropriate funding strategies. Staff manages each project from concept through construction and final closeout. The CIP Division applies for grant funding for the engineering design and construction of projects and then administers those grants once awarded. The Division consists of two Senior Project Engineers, a Senior Management Analyst, a Senior Office Specialist and various part time contract engineering staff. There are 54 projects identified in the 5-Year CIP budget.

Objective and Policy Consistency

- Respond to and route all citizen requests for information and service within two business days
- Implement 100% of recommendations of the Public Works Department Organizational Assessment
- Issue film permits in a timely manner within ten days of scheduled activity.
- Maintain and implement a 5 Year Capital Improvement Program
- Research and apply for State and Federal Grants
- The following 2017-19 Strategic Plan Citywide Strategies apply:
 - Strengthen Infrastructure
 - Return Old Town to a Vital Center of the City

Previous and Ongoing Work

- Public Works Department Organizational Assessment
- Administrative Support to Engineering, CIP, Maintenance and Solid Waste

Program: Administration/Capital Improvement Program (CIP)

Program Number: 5100, 5500

Page 2

- Intern Recruitments for the Department
- Tentative Agenda Forecast for the Department

Tasks

1. Preparation of Budget 2-Year Financial Plan for Fiscal Year 2020 and Fiscal Year 2021
2. Administrative Workload
 - a. Claim Reimbursements
 - b. Preparation of Agreements/Amendments
 - c. Accounts Payable Processing
 - d. Department Policies:
 - i. Attendance and Punctuality Policy
 - ii. Public Works Laptop Policy
 - iii. Document Filing System
 - iv. Performance Improvement Plans (PIP)
 - e. Management of Quarterly Utility Coordination Meeting
 - f. Production of monthly agendas for SBCAG Board Meetings and Advisory Committee Meetings
 - g. Recording and responses to Citizen Complaints
 - h. Spanish Translation support for City Departments
3. Tentative Agenda Forecast and Preparation of Staff Reports (upload into Legistar)
4. Manage Capital Improvement Program projects
5. Intern Recruitment (Fall/Winter and Spring/Summer)

Products

- Two Year Budget Plan
- Capital Improvement Program (CIP) 5 Year Forecast
- State and Federal Claim Reimbursement Forms
- Staff Reports and Agreements

Date

June 2019
June 2019
Ongoing
Ongoing

Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Senior Project Engineers
- Senior Management Analyst
- Management Assistant
- Senior Office Specialist

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- General Fund
- Special Revenue Funds (Local, State and Federal)

Priority: This item is a high priority

City of Goleta
DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Public Works Engineering

Program Number: 5200

Project Description

The Engineering Division oversees the City's Engineering and Annual Pavement Management Program. The Division consists of a Principal Civil Engineer, a Traffic Engineer, an Assistant Engineer an Engineering Technician and a Public Works Inspector and various contract engineering staff. This Division:

Processes and issues:

- Road encroachment permits,
- Transportation permits, and
- Hauling permits.

Provides inspection for:

- Improvements within the public right of way
- Some improvements on private property such as:
 - Grading,
 - Storm drain and water quality systems, and
 - Parking lot improvements.

Reviews:

- Traffic request for changes or improvements as requested by the public, other agencies, City staff, or Council,
- Development proposals, and
- Many miscellaneous public inquires.

Design and Construction:

- Pavement Management Program and 5 Year Maintenance Plan
- Annual Pavement Maintenance Projects
- Annual Miscellaneous Concrete Repair Project

Objective and Policy Consistency

- Within two business days:
 - Responds to public inquiries,
 - Responds to permit applications, and
 - Make first contact in response to traffic requests from the public.
- Provide comments on internal review for improvement plan checks and subdivision map checks within two to four weeks, depending on upon submittal type.
- Respond to Planning Department staff on development project within the time frame as determined necessary by planning staff or as agreed to my meeting with planning staff to determine a time frame for response.
- Respond to Land Use Permit clearance for all development projects within two weeks with a list of necessary correction(s), adjustments or that the submittal is complete.

Program: Public Works Engineering

Program Number: 5200

Page 2

- Complete the National Flood Program Community Rating System (CRS) Community Assistance Visit (CAV) within 6 months of information as needed from the Building Department provided that the FEMA staff is available to do the CAV within 3 months of the Building Department information to complete the City's acceptance into the CRS.
- Update roadway striping concurrent with overlays and slurry seal projects to enhance bicyclist safety.

Previous and Ongoing Work

- The FY2016/17 Pavement Rehabilitation Project was completed with enhancements to bicyclist safety
- The FY2018/19 Pavement Rehabilitation Project (a portion of Cathedral Oaks Rd) is under construction with enhancements to bicyclist safety.
- Land Development Projects are being reviewed in a timely manner.
- All permits are being issued in a timely manner.
- Few traffic requests are moving through the process to conclusion.

Tasks

1. Obtain information from the Building Department to complete the CRS application.
2. Start the FY 1018/19 Miscellaneous Concrete Repair Project.
3. Complete the FY2018/19 Pavement Rehabilitation Project (a portion of Cathedral Oaks Rd).
4. Continue responding to the planning staff and public in a timely manner.
5. Continue to process traffic requests and work on the backlog of requests.

Products

Details of the Paving projects are provided in other Work Plan sheets

Staffing Requirements

- Principal Civil Engineer
- Traffic Engineer/Transportation Coordinator
- Assistant Engineer
- Engineering Technician
- Project Consultants—Land Development Review, Plan Check Review, Map and Surveying Review and Pavement Design
- Intern

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- General Fund
- Developer Deposits

Program: Public Works Engineering
Program Number: 5200
Page 2

Priority: This item is a high priority

City of Goleta
DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Parks and Open Space

Program Number: 5400

Project Description

The Parks and Open Spaces program, which is part of the Public Works Maintenance Function, is responsible for the ongoing maintenance and improvements of the City's 167 acres of parkland and 311 acres of open space, totaling approximately 478 acres. The program provides for maintaining all landscaped medians and over 6,500 trees within the City parks. The Division includes park tree maintenance, support of the Public Tree Advisory Commission and works closely with Neighborhood Services on the implementation of the 20 year Recreation Needs Assessment.

Objective and Policy Consistency

- Development of Open Space Program
- Implement annual projects identified in Open Space Program document.
- Maintain the City's contract for Park maintenance, repair fencing, policing for trash, emptying trash receptacles, maintaining doggie bag stations, repairing irrigation problems, cleaning restrooms, removing graffiti and maintaining park signage
- Install an aeration system for Lake Los Carneros by September 2019
- Implement 100% of revised Goleta Urban Forest Management Plan
- Comply with mandated water conservation orders
- Maintain and enhance urban forest, parks, and park facilities in a timely manner
- Acquisition of properties to expand the public open space at the Sperling Preserve/Ellwood Mesa
- The following 2017-19 Strategic Plan Citywide Strategies apply:
 - Preserve and Enhance the Quality of Life in Goleta
 - Maintain a safe Community

Previous and Ongoing Work

- Maintain Parks
- Maintain Open Spaces
- Maintain Restrooms
- Keep Parks and Open Spaces Clean
- Manage Park Maintenance Crew

Tasks

1. Respond to City Assist requests
2. Schedule maintenance work for Park Maintenance Crew & Contractor
3. Ensure crew has and uses all protective equipment and clothing
4. Police Parks for trash and Graffiti

Program: Parks and Open Space

Program Number: 5400

Page 2

5. Maintain Park's Irrigation Systems
6. Inspect Playground Equipment Weekly

Products

- City Assist Responses
- Inspection of Park Contractor's work
- Clean Parks free from trash & graffiti
- Filled Doggie Stations keep Parks Clean
- Proper Irrigation keeps lawns green and saves water
- Safe Playground Equipment keeps Kids Safe

Date

Ongoing
Ongoing
Ongoing
Ongoing
Ongoing
Ongoing

Staffing Requirements

- Director of Public Works
- Public Works Manager
- Public Works Supervisor
- MW II
- MW I
- Administrative Assistant

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- General Fund

Priority: This item is a high priority

City of Goleta
DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Maintenance: Facilities, Street Lighting and Streets

Program Numbers: 5300, 5600 and 5800

Project Description

The Facilities Maintenance program provides for the ongoing maintenance and improvement to all City-owned and/or leased buildings, such as City Hall, the Goleta Valley Community Center, the Goleta Valley Library, Stow Grove Park residence, Amtrak Station restroom, Goleta Historic Train Depot, the Stow House and associated structures. Regular maintenance of these facilities is performed by a combination of City and contract personnel.

The Street Lighting program provides funding for payment of the ongoing energy costs (and maintenance) associated with the City's streetlights and highway safety lights at signalized intersections. The program is administered by the Engineering Division. The ongoing maintenance and repair of Southern California Edison (SCE) owned street lights is performed by SCE. In FY 16-17, the City Council approved the purchase of the street lighting system from SCE. If the California Public Utilities Commission (CPUC) approves the sale, SCE and the City will enter into a transfer of assets phase during FY 17/18. The City will be responsible for the ongoing maintenance and repair of all acquired street lights.

The Street Maintenance Division is responsible for maintaining the City's infrastructure, including but not limited to, all right of ways including streets, sidewalks, bikeways, signage, traffic signals, pavement markings, shoulder areas, parkways, street trees, medians, storm drain inlets, certain storm channels and storm drains. The Division oversees numerous service contracts with licensed contractors who perform a large portion of these services.

The Street Maintenance Division participates in the annual street rehabilitation program in partnership with Engineering. This includes the annual design and construction of street repairs on a larger scale than daily repairs. The Division program may include such pavement preservation strategies as: grind and overlay, pavement preparation, crack seal, slurry seal, chip seal and other similar types of pavement preservation. This Division administers the annual concrete grinding program to eliminate trip hazards. The Division also coordinates street improvement projects with local utilities to reduce trench cutting after pavement improvements. The Division consists of one Public Works Manager, one Administrative Assistant, one Maintenance Supervisor, four Maintenance Worker II, one Maintenance Worker I and various part time contract staff.

Objective and Policy Consistency

Facilities Maintenance:

- Institute 25% of the long-range facility maintenance plan from the Facilities Reserve Study annually

Program: Maintenance: Facilities, Street Lighting and Streets

Program Numbers: 5300, 5600 and 5800

Page 2

- Implement improvements at the Goleta Library and the Community Center identified in the Facility Reserve Study and the Community Center special studies
- Provide timely response and maintenance to City buildings and facilities within 10 days
- Complete Library ADA Improvements

Street Lighting Maintenance:

- Complete Engineer's Assessment Report for public hearing to establish rates for the street lighting benefit assessment district by August of each year
- In coordination with the Sustainability Program, evaluate the financing options for purchase of all City street lights and retrofit to energy efficient Light-Emitting Diodes (LEDs), including use of CIP #9056 funds, grant funds, and On-Bill Financing
- Upon CPUC approval, work with SCE to transfer the streetlight system from SCE to the City

Street Maintenance:

- Annually replace damaged concrete sidewalks, curbs and gutters to meet the City American with Disabilities Act (ADA) transition plan.
- Remove and replace concrete ramps that do not meet current ADA standards and install new ramps where ramps are missing to meet the city's ADA transition plan
- Complete all minor work requests within one week of receipt
- Provide timeframe estimate for all major work orders within five business days of receipt
- Complete conversion of arterial street name signs to meet Manual on Uniform Traffic Control Devices (MUTCD) standards by June 2018
- Repair all potholes within 24 hours of notification or observance
- Upgrade two signalized intersections with new poles, new traffic signal controller and conduits, and video detection equipment by June 2018
- Upgrade all signalized intersections to video detection in FY 17/18
- Provide well-maintained streets for traffic flow and pedestrian safety
- Replant 150 Street Trees in the next two years
- Repair Potholes, remove dead or dying trees, remove elevated sidewalk panels that may cause tripping, sweep all City streets east of La Patera twice monthly, repair or replace damaged signs, remove graffiti from right of way and maintain stripping and traffic legends.
- The following 2017-19 Strategic Plan Citywide Strategies apply:
 - Strengthen Infrastructure
 - Maintain a safe Community

Program: Maintenance: Facilities, Street Lighting and Streets

Program Numbers: 5300, 5600 and 5800

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Previous and Ongoing Work

- Maintain Signal Contract
- Maintain Signal Maintenance Contract
- Maintain Sweeping Contract
- Maintain Striping Contract
- Manage Street Maintenance Crew

Tasks

1. Respond to City Assist requests
2. Schedule maintenance work for Street Maintenance Crew & Contractor
3. Ensure crew has and uses all protective equipment and clothing
4. Respond to Engineering for sign installation and curb painting requests
5. Identify possible trip hazards and mitigate through grinding of elevated panels, ramping or R & R affected panels

Products

- City Assist Responses
- Signal Inspections & Maintenance
- Safety Training for Crew
- Installation of signs & curb painting
- Maintenance of sidewalks

Date

Ongoing
Ongoing
Ongoing
Ongoing
Ongoing

Staffing Requirements

- Director of Public Works
- Public Works Manager
- Public Works Supervisor
- MW II
- MW I (2)
- Administrative Assistant

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- General Fund
- Gas Tax
- Measure A
- LSTP – State Grant

Priority: This item is a high priority

Program: Solid Waste and Environmental Services

Program Number: 5900

Project Description

The Solid Waste and Environmental Services Division manages the City’s solid waste, recycling and Storm Water management programs in compliance with State of California Requirements. This Division oversees the solid waste franchise agreement, recycling services contract, and Storm Water management contracts.

This program works with regional jurisdictions to evaluate and develop alternative solid waste management strategies, and works collaboratively with neighboring jurisdictions on improving regional water quality and supply.

Objective and Policy Consistency

- Expand City-wide public recycling capacity to include Parks and Open Space
- Expand commercial participation in the food waste collection
- Provide Annual Emergency Spill Response, Construction Site Inspection, Illicit Discharge Detection and Elimination Training, Post-Construction Runoff Control and General Storm Water Training to staff
- Provide support services to CIP and Engineering Divisions, through response to construction site issues relating to water quality, and Illicit Discharge response within 2 business days
- Provide efficient and timely street sweeping and sidewalk pressure-washing in the downtown corridor
- Implement the State’s Trash Amendment requirements to achieve full trash capture equivalent in the City’s storm drain system
- Expand the Community Based Social Marketing Pilot Campaign focusing on pet waste management
- Develop and implement the Beautify Goleta Program designed to focus maintenance needs in select neighborhoods and provide opportunities for residents and volunteers to actively participate in improving the quality of life in Goleta
- Implement the City’s Storm Water Management Plan.
- Manage the City’s NPDES Phase II MS4 Storm Water Permit compliance is required by the State Water Board
- Goleta General Plan: CE 2: Protection of Creeks; CE 10: Watershed Mgmt. & Water Quality
- Goleta’s Strategic Plan: Preserve and Enhance Quality of Life in Goleta

Previous and Ongoing Work

- Amendments to the City’s Franchise Agreement w/ MarBorg Industries
- Implementing State’s Organics diversion requirements
- Central Coast Regional Water Quality Control Board Partial Program Evaluation and follow up records request

Program: Solid Waste and Environmental Services

Program Number: 5900

Page 2

- Development of City's Track II Alternative Compliance Plan to comply with the State's Trash Amendment

Tasks

1. Manage the City's Franchise Agreement for regularly scheduled residential and commercial solid waste, recycling and organics collection services
2. Manage unscheduled hauling permits for roll-off services
3. Review and approve submitted Pre- and Post-Waste Reduction and Recycling plans to ensure a minimum of 65% diversion of Construction and Demolition debris
4. Ensure solid waste collection rate increases comply with the provisions of Prop. 218
5. Represent the City on:
 - a. The Local Solid Waste Task Force, and chair quarterly meetings as vice-chair
 - b. The City on the Tajiguas Resource Recovery Project (TRRP)
 - c. The Santa Barbara County Association of MS4 Managers (SBCAMM)
 - d. The Prop. 1 Grant process
6. Organize and execute the Beautify Goleta community cleanup program
7. Promote and support Recycling Market Development Zone program
8. Ensure compliance with state mandated commercial recycling and organics diversion requirements
9. Provide outreach and training:
 - a. To food vending businesses for participation in the City's food scrap collection program
 - b. To Code Enforcement Officer and Public Works Inspector for Illicit Discharge Detection and Elimination
 - c. To Public Works crew for spill response
 - d. To Public Works inspector and contracted compliance monitors for construction site management
 - e. BMP and information for municipal operations
 - f. General Storm Water to all City staff
10. Conduct solid waste and environmentally preferable purchasing policy audits for local businesses applying for certification under the Green Business Program of Santa Barbara County
11. Compile and submit annual status reports to CalRecycle
12. Draft and present Agenda Reports on solid waste and recycling issues before the Council and Solid Waste Issues Standing Committee
13. Apply for and administer CalRecycle City/County Payment Program grants
14. Compile and submit expenditure reports for City/County Payment Program
15. Review and condition private discretionary and ministerial projects for solid waste, recycling and organics management requirements
16. Develop, review and distribute Storm Water outreach and educational materials
17. Provide Storm Water education and outreach to City businesses
18. Manage Professional Services Agreements
19. Plan and execute events for annual Creek Week
20. Oversee the City's Adopt-a-Beach Program

Program: Solid Waste and Environmental Services

Program Number: 5900

Page 3

21. Coordinate Creek Cleanup events with Environmental Defense Center staff
22. Maintain City's Storm Drain / Sub-drainage Atlas
23. Maintain inventory of catch basins and outfalls
24. Respond to reports or discovery of illicit discharges to the City's MS4 system or receiving waters
25. Test identified dry weather flows for basic screening parameters
26. Maintain and update Construction Site Inventory
27. Review and maintain submitted construction site monitoring reports, and REAPs where required
28. Review and condition private discretionary and ministerial projects to ensure compliance with post-construction Storm Water management regulations
29. Draft Storm Water Maintenance Agreements
30. Conduct post-construction site inspections for Notice of Termination applications under the Construction General Permit
31. Assess City owned facilities for Storm Water compliance
32. Development and maintenance of Program Effectiveness Assessment and Improvement Plan
33. Development and application of Loading and Pollutant Reduction model
34. Conduct On-Land Visual Trash Assessment surveys in order to develop Track II Alternative Compliance Plan to meet the State's Trash Amendment
35. Develop Trash Amendment Alternative Compliance Plan
36. Compile and submit annual Storm Water report
37. Respond to record requests made by the State and/or regional Water Boards

Products

- | | <u>Date</u> |
|--|--------------------|
| • Amended Franchise Agreement | Completed |
| • Public Outreach (food scrap collection program) | Ongoing |
| • Track II Alternative Compliance Plan for Trash Amendment | Ongoing |
| • Annual Storm Water report & records requests | Ongoing |

Staffing Requirements

- Environmental Services Coordinator
- Senior Engineering Technician
- Consultants: Explore Ecology, Santa Barbara Channelkeepers, Z World Geospatial Information Systems

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- Solid Waste
- Solid Waste – Recycle Grant

Priority: This item is a high priority

City of Goleta
DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Five-Year Pavement Maintenance Plan
Project Number: 5800

Project Description

Pavement management is the process of planning the maintenance and repair of the City’s roadways or other paved facilities in order to optimize pavement conditions over the entire City. The City has an established Pavement Management Program (PMP) to guide Public Works activities in annual inspections, Street Save Database Management Pavement Conditions Index (PCI), annual reporting on pavement conditions, and budgeting for pavement maintenance projects. The Five-Year Pavement Maintenance Plan defines annual budgeting and expenditures to fulfill the goals of the PMP over the next five years of maintenance projects. Each year individual Pavement Maintenance Project is executed to fulfill the annual obligations set.

Objective and Policy Consistency

The following General Plan/Coastal Land Use Plan Policies apply:

- TE 12.4 Street Maintenance and Pavement Management Program

The following 2017-19 Strategic Plan City-wide Strategies apply:

- Preserve and Enhance Quality of Life in Goleta
- Strengthen Infrastructure

Previous and Ongoing Work

- Collect field data on pavement conditions throughout the City (Ongoing)
- Compile and analyze data using the Street Saver Program (Ongoing)
- Prepare Annual 5-Year PMP update
- FY17/18 Pavement Maintenance Project – Cathedral Oaks (In Construction)
- FY18/19 Pavement Maintenance Project

Tasks

1. Present Annual 5-Year PMP update to Council (scheduled for Sept 3,2019)
2. Incorporate Council’s direction into 5-Year Plan
3. Design next FY18/19 Pavement Maintenance Project.

Products

- Five-Year Pavement Management Plan
- Five-Year PMP Presentation to Council

Date

Annually
Annually

Staffing Requirements

- Director of Public Works
- Deputy Public Works Director

Program: Five-Year Pavement Maintenance Plan

Project Number: 5800

Page 2

- Project Manager
- Project Consultant – Plan Design and Construction Management, Inspection, and Testing

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources: General Fund, Gas Tax, Measure A, and SB1 - RMRA

Priority: This item is a high priority

City of Goleta
DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: FY 2017/18 Pavement Maintenance Project
Project Number: 5800

Project Description

The City's FY 2017/18 Pavement Maintenance Project consists of two segments of Cathedral Oaks Road selected as the limits of work; based on information provided by the City's Pavement Management Program. The larger segment of Cathedral Oaks Road stretches from Fairview Avenue west to the San Pedro Creek Bridge west of San Carlo Drive. The shorter section addresses Cathedral Oaks Road westerly from Los Carneros Road for some 1,000 feet to the Carneros Creek Bridge.

To rehabilitate the segments of Cathedral Oaks Road discussed herein, the entire pavement surface within the project limits will have a new 5.5 inch application of hot mix asphalt placed over 9.5 inches of lime and cement treated base, with updated pavement striping. The existing roadway asphalt paving and base will be pulverized in place, and treated with lime or cement to provide the new road base. The top 5.5 inches of this reconstituted material will be removed and replaced with new hot mix asphalt. This pavement maintenance construction is expected to have a minimum life of 20 years based on the existing and anticipated future traffic.

In addition to the pavement and striping improvements, the plans propose improvements at the Santa Marguerita Drive intersection and the approach to the intersection. These include modifying the existing "pedestrian refuge" median to improve turning out of the adjacent neighborhood for a safer vehicular entrance onto Cathedral Oaks Road. The proposed plan preserves the intersection's pedestrian access and safety improvements completed as part of the 2014 curb extension improvements. There will also be added signage along Cathedral Oaks Road at the approach to the Santa Marguerita intersection to encourage slower traffic.

Objective and Policy Consistency

The following General Plan/Coastal Land Use Plan Policies apply:

- TE 12.4 Street Maintenance and Pavement Management Program

The following 2017-19 Strategic Plan City-wide Strategies apply:

- Preserve and Enhance Quality of Life in Goleta
- Strengthen Infrastructure

Previous and Ongoing Work

- Design of Plans and Specifications are complete

Program: FY 2017/18 Pavement Maintenance Project

Project Number: 5800

Page 2

Tasks

1. Present FY 17/18 PMP Plans and Specs to Council for authorization to Bid (scheduled for Sept 4,2018)
2. Advertise to Bid (Sept, 2018)
3. Award Bid (Oct, 2018)
4. Construct Project (Spring 2019)

Products

- 100% Plans and Specifications
- Award Project for Construction
- Complete Construction

Date

Complete
Fall 2018
Spring 2019

Staffing Requirements

- Director of Public Works
- Project Manager
- Project Consultant – Civil Design
- Project Consultant – Construction Management/Inspection/Testing

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources: General Fund, Gas Tax and SB1 - RMRA

Priority: This item is a high priority

DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program

Project: Bicycle and Pedestrian Master Plan

Project Number: 9059

Project Description

The City's General Plan/Coastal Land Use Plan (GP/CLUP) Transportation Element (TE 11.2) and Implementation Action (TE-IA-6) states that the City shall periodically prepare and adopt a Bicycle Transportation Plan (BTP) that addresses the required elements that comprise a BTP, as identified in Section 891.2 of the California Streets and Highways Code. The GP/CLUP states that the BTP shall be regularly reviewed and updated to respond to changing conditions and needs. The City uses the BTP as a reference document to support securing future grant funding for capital projects.

The BPMP lists future bicycle and pedestrian projects, identifies gaps in the network, provides recommended infrastructure improvements, and identifies barriers to regional bikeway connectivity. These gaps and barriers can significantly affect the community's access to bike lanes, places of employment, and transit centers. The BPMP also incorporates the new Caltrans Active Transportation Plan requirements for active transportation plans, which expands upon the previous California Streets and Highways Code Section 891.2 by adding six new requirements for active transportation plans to be compliant with the Complete Streets Act, AB 1358 (Chapter 657, Statutes of 2008) and be competitive for funding.

The BPMP is funded through two grants – a State Department of Conservation, Division of Land Resource Protection, Strategic Growth Council Sustainable Communities Planning Grant (Sustainable Communities Planning Grant) in the amount of \$203,415 and a local Measure A Grant in the amount of \$73,350.

Objective and Policy Consistency

The main purpose of the City's BPMP is to encourage the development of an integrated bicycle and pedestrian system throughout the City of Goleta with connections to other regional bike systems. The existing Interim BTP does not include an updated list of projects, current next generation mobility planning, or a formal pedestrian planning component. It does not meet the current Caltrans Active Transportation Plan guidelines. The BPMP incorporates these items, as well as the current status, public outreach, and policies, into a final planning document. In developing the BPMP, the TAC team developed a draft Vision Statement and employed the goals and objectives identified in the Sustainable Communities Planning Grant.

The following General Plan/ Coastal Land Use Plan Policies apply:

- TE 1: Integrated Multi-Modal Transportation System
- TE 1.1: Alternative Modes
- TE 1.3 Improved Connectivity in Street, Pedestrian, and Bikeway Systems
- TE 6: Street Design and Streetscape Character

Project: Bicycle and Pedestrian Master Plan

Project Number: 9059

Page 2

- TE 10: Pedestrian Circulation
- TE 10.2: Master Plan for Pedestrian Facilities
- TE 10.5: Pedestrian Safety
- TE 11: Bikeways Plan
- TE 11.1: Bikeways Plan Map
- TE 11.2: Bicycle Transportation Plan
- TE 14: Financing Transportation Improvements
- TE 15: Regional Transportation
- TE 15.2: Linkages
- TE-IA-3: Street Design Standards
- TE-IA-6: Bicycle Transportation Plan
- Figure 7-5: Pedestrian System Plan
- Figure 7-6: Bikeways Plan Map

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Maintain a Safe Community
- Support Economic Vitality

Previous and Ongoing Work

- Pop-up workshops and Community meetings (Completed)
- Conventional workshops (Completed)
- Data analysis (Completed)
- Surveys (Completed)
- Draft master plan (Completed)
- Draft policies (Completed)
- Presentations to Council, PC, Park and Rec Commission (Completed)
- Community outreach and engagement (ongoing)
- Project Closeout (future phase)
- SGC grant reporting (Completed)
- Storke Road and Fairview Avenue Corridors Feasibility analysis (future)

Tasks

1. Print copies of final BPMP
2. Organize project files (electronic and paper copy) and archive
3. Storke Road and Fairview Avenue Corridors Feasibility analysis
4. Council presentation on Storke Road and Fairview Avenue Corridors Feasibility analysis

Products

- Data analysis
- 50% Draft Document

Date

Completed
Completed

Project: Bicycle and Pedestrian Master Plan

Project Number: 9059

Page 3

- | | |
|---|------------------|
| • CEQA Environmental – FMND | Completed |
| • Public Outreach | Completed |
| • 90% Draft Document | Completed |
| • Planning Commission Approval Resolution | Completed |
| • Council Approval Resolution | Completed |
| • Council update | Summer/Fall 2019 |

Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Senior. Project Manager
- Engineering Technician
- Project Consultant –
 - Master Plan
 - Public Outreach
 - Traffic Engineering
- Senior Management Analyst
- Senior Office Specialist

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- Transportation (202)
- Measure A (205)
- Measure A Other (206)
- Strategic Growth Council Grant – State (314)

Priority: This item is a high priority

DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program

Project: Old Town Sidewalk Improvement Project

Project Number: 9031

Project Description

The project includes removing pedestrian access barriers and improving walkability for connections to businesses and alternative modes of transportation. The OTSW project provides a continuous sidewalk, and curb and gutter, on at least one side of each street within the Project area. The project also includes installing American's with Disabilities Act (ADA) access ramps at the intersections where there are new or existing sidewalks. Individual project components include, but are not limited to, construction of sidewalks, curb ramps, access ramps, parking, etc.

The project is located in Old Town Goleta, bounded by Fairview Avenue to the west, U.S. Highway 101 (US 101)/Union Pacific Railroad (UPRR) to the north, Mallard Avenue to the east, and Old San Jose Creek to the south. The project in its regional location is shown in Figure 1. The majority of the project is located in the residential area of Old Town Goleta, north of Hollister Avenue. The remainder of the project, a stretch of sidewalk proposed on Pine Avenue, is located south of Hollister Avenue.

Objective and Policy Consistency

The Project activities are located in and along residential and commercial streets. The parcels abutting the project area have several General Plan/ Coastal Land Use Plan Land Use designations namely: 1) Single Family Residential; 2) High Density Residential; 3) General Commercial; and 4) Old Town Commercial (City of Goleta GP Land Use Figure 2.1 Updated June 2016).

The following General Plan/ Coastal Land Use Plan Policies apply:

- TE 1: Integrated Multi-Modal Transportation System
- TE 1.1: Alternative Modes
- TE 6.2: Component Features Included in Street Standards; (c) Sidewalks or other facilities for pedestrians.
- TE 10: Pedestrian Circulation
- TE 10.5: Pedestrian Safety
- Figure 7-5: Pedestrian System Plan

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City

Previous and Ongoing Work

- Conceptual phase – Cannon and Associates (Completed)
- Preliminary Engineering – MNS Engineers (Completed)
- CEQA environmental document (Completed)

Project: Old Town Sidewalk Improvement Project

Project Number: 9031

Page 2

- Mitigated Negative Declaration
- Final design phase (ongoing)
- ROW/Encroachment phase (ongoing)
- Plans, Specifications, and Estimates (PS&E) (ongoing)
- Bidding (future phase)
- Construction (future phase)
- Project Closeout (future phase)
- ATP grant reporting (ongoing)

Tasks

1. Continue completing the ROW/Encroachment phase
2. Continue to follow-up with owners regarding encroachments
3. Develop 3rd Encroachment letter
4. Continue completing the design
5. Coordinate with utilities
6. Continue leading bi-weekly design team meetings
7. Continue leading public outreach efforts
8. Respond to public comments
9. Continue leading Ambassador coffee house meetings in neighborhood
10. Organize and lead multiple outreach events at the GVCC
11. Communicate regularly with PW Director (and City Manager)
12. Prepare CAR for Council update every 6 months
13. Present update to Council every 6 months
14. Continue developing the final plans, specifications and engineer's estimate
15. Review the final plans, specifications and engineer's estimate
16. Prepare the CAR for Authorization to Bid and Acceptance of project plans and specifications
17. Review geotechnical data and recommend drainage improvements
18. Review environmental data and recommend soil handling
19. Complete utility coordination and relocation plans
20. Respond to Requests for Information
21. Oversee preparation and routing of contracts and supporting documents (e.g. insurance)
22. Prepare the CAR for award of construction contract and CMIT team
23. Oversee construction activities
24. Review and process potential construction change orders
25. Prepare project closeout documentation
26. Prepare, review, and file Record Drawings
27. Prepare the CAR for Notice of Completion
28. Prepare semi-annual ATP grant reports
29. Prepare final ATP grant report
30. Organize project files (electronic and paper copy) and archive

Project: Old Town Sidewalk Improvement Project

Project Number: 9031

Page 3

Products

- 60% Plans and Specifications
- CEQA Environmental – FMND
- Public Outreach
- ROW/Encroachment letters
- 90% Plans, Specifications and Engineer’s Estimates
- Authorize bidding and approve PS&E CAR
- Award Project for Construction CAR
- Notice of Completion CAR
- Grant final report

Date

- Completed
- Completed
- Ongoing
- Ongoing
- Ongoing
- Fall 2019
- Winter 2019/20
- Fall 2020
- Fall 2020

Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Sr. Project Manager
- Engineering Technician
- Project Consultant –
 - Civil Design
 - Right-of-way
 - Public Outreach
 - Surveying
 - CMIT
- Sr. Management Analyst
- Sr. Office Specialist

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- Measure A (205)
- GTIP (220)
- CDBG (402) (staff time design)
- ATP – State (318)

Priority: This Item is a high priority

City of Goleta
DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program

Project: Fairview Avenue Sidewalk Infill at Stow Canyon Road

Project Number: 9060

Project Description

The sidewalk infill project will close the existing gap in front of Fairview Gardens by providing a contiguous sidewalk, as well as widen Fairview Ave to include a second northbound travel lane, a 5-foot wide bike lane, and 5' sidewalk. ADA ramps and a pedestrian crossing will be installed across Stow Canyon Road, as well as a streetlight.

Completion of this project will enable some 1,500 students access to their schools in unimpeded, continuous pedestrian/bicycle routes to and from Goleta Valley Jr. High, Coastline Christian Academy, Santa Barbara Charter School and Montessori Center School. Other facilities to benefit from improved bike/ the Goleta Branch Library, the Goleta Union School district and the Fairview Education Farm.

Design challenges include the existence of a high voltage SCE power pole in the sidewalk alignment near the Stow Canyon crosswalk, and the required acquisition of an easement along the Fairview Farms frontage to allow for the added travel lane, bike lane and sidewalk.

As it so closely matches the intent of the statewide funding program, this project was awarded Measure A – Safe Routes to School grant funds. The project is included in the City of Goleta (Gol 21) Bicycle and Pedestrian Projects Program in the SBCAG Regional Active Transportation Plan.

Objective and Policy Consistency

The following General Plan/Coastal Land Use Plan Policies apply:

- **TE 1.1: Alternate Modes.** *The City's intent shall be to achieve a realistic balance between travel modes, including bikeways, pedestrian circulation and bus transit.*
- **TE 10: Pedestrian Circulation**
- **TE 10.5: Pedestrian Safety**

The following 2017-19 Strategic Plan City-Wide Strategies apply:

- Support the Goleta Library as a robust community resource
- Strengthen Citywide infrastructure including roads and traffic circulation, including bicycle lanes, paths and sidewalks
- Incorporate Vision Zero plans into transportation project design
- with the goal of eliminating the potential for future traffic related injuries and/or fatalities
- Implement Citywide Capital Improvement Program

Project: Fairview Avenue Sidewalk Infill at Stow Canyon Road

Project Number: 9060

Page 2

Previous and Ongoing Work

- Conceptual phase (Completed)
- Environmental Phase (Completed)
- Design Phase (Completed)
- Construction (In Progress)
- Project Closeout (Future phase)

Tasks

1. Construct Project
2. Project file closeout

Products

- 10' linear roadway easement from Fairview Gardens
- 95% Plans, Specifications and Engineer's Estimates
- Award Project for Construction
- Complete Construction

Date

Completed
Completed
Completed
Spring 2019

Staffing Requirements

- Director of Public Works
- Sr. Project Manager
- Sr. Engineering Technician
- Sr. Management Analyst
- Sr. Office Specialist
- Project Consultant – Civil Design
- Project Consultant – Construction Management/Inspection/Testing

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- Measure A
- GTIP

Priority: This Item is a high priority

DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program

Project: Hollister Complete Streets Corridor Plan

Project Number: 9001

Project Description

The Hollister Complete Streets Corridor Plan will provide a comprehensive strategy for creating safety and quality of life enhancements along the 0.8 mile stretch of Hollister Avenue extending from Fairview Avenue to State Route 217, including improvements to adjacent and connecting streets as necessary. The plan will focus on transforming the Hollister Avenue Corridor into a Complete Streets corridor providing improvements consisting of safe multi-modal connections, transportation infrastructure upgrades, visual and physical enhancements, improved pedestrian and ADA accessibility, dedicated bicycle lanes, and green infrastructure facilities to manage stormwater. The Plan will produce implementation measures including public works projects and financing suggestions for creating the ultimate Complete Street “through Old Town Goleta. The work budgeted includes public outreach, engineering and traffic studies, and preparation of the plan.

Objective and Policy Consistency

The vision of the Corridor Plan is to contribute to revitalizing Hollister Avenue in Old Town as a destination. Through the Corridor Plan, the community can rally around a common vision for completing physical improvements to the historic downtown that will communicate a compelling sense of place, and encourage all modes of transportation. The Corridor Plan goals include expanding Old Town's transportation options by making streets within the corridor safer and more inviting and more convenient for all travel modes and users; provide accessible, safe and convenient multi-modal connections, encourage active transportation, and increase landscaping.

The following General Plan/ Coastal Land Use Plan Policies apply:

- Figure 7-3: Map identification #3
- Table 7-4: Identification #3
- TE 5.4: Hollister Ave Redesign Improvements

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City
- Maintain a Safe Community
- Support Economic Vitality

Previous and Ongoing Work

- Data analysis (Completed)
- Surveys (Completed)
- Alternatives analysis (Completed)
- Traffic study analysis (Completed)
- Preliminary Engineering (near completion)

Project: Hollister Complete Streets Corridor Plan

Project Number: 9001

Page 2

- Community Outreach Meetings (Ongoing)
- Technical Advisory Committee (TAC) Meetings (Ongoing)
- Prepare three Concept Alternatives for the Corridor (Completed)
- Draft Complete Streets Corridor Plan Report (near completion)
- Final Complete Streets Corridor Plan Report (Ongoing)

Tasks

1. Continue public outreach
2. Reviewing traffic analysis
3. Prepare summary of project
4. Prepare Planning Commission staff report and presentation
5. Present Alternative Designs to Planning Commission
6. Prepare Council CAR and presentation
7. Lead community meetings
8. Continue leading TAC meetings
9. Present Alternative Designs to City Council and Public
10. Prepare Draft Corridor Plan
11. Update to City Council and Public – Prepare CAR and presentation
12. Prepare Final Corridor Plan
13. Present Final Corridor Plan to City Council and Public
14. Close out
15. Organize project files (electronic and paper copy) and archive

Products

- Final Plan

Date

Winter 2019

Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Sr. Project Manager
- Project Consultant –
 - Traffic Engineering
 - Design/Plan
- Sr. Management Analyst
- Sr. Office Specialist

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- Measure A (205)
- GTIP (220)
- LRDP (230)
- TIGER (419)

Project: Hollister Complete Streets Corridor Plan

Project Number: 9001

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Priority: This Item is a high priority

DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program

Project: Rectangular Rapid Flashing Beacons (RRFB) at Chapel Pedestrian Hybrid Beacon (PHB) at Kingston

Project Number: 9058

Project Description

The Rectangular Rapid Flashing Beacons (RRFB) at Chapel Street and Pedestrian Hybrid Beacons (PHB) at Kingston Avenue Project will improve crosswalks at two locations along Hollister Avenue and Calle Real. The Project includes installing pedestrian activated Rectangular Rapid Flashing Beacons (RRFB's) over the travel lanes on Hollister Avenue at Chapel Avenue to provide an additional visual cue to alert motorists when a pedestrian wishes to cross the street. The project will include new striping, signage and lighting to be placed in existing pavement, and sidewalk improvements. The project also includes the installation of a Pedestrian Hybrid Beacon (PHB), formerly known as a High Intensity Activated crossWalk (HAWK), signal over the travel lanes at the intersection of Kingston Avenue and Calle Real. The existing older style yellow flashing beacons will be removed. The project will include new striping, pavement markings, signage, and construction of ADA curb ramps.

Objective and Policy Consistency

The Crosswalk Project will improve safety for pedestrians at pedestrian crossing locations at two locations along Hollister Avenue and Calle Real. The objective is to make improvements that can proactively reduce the potential for future pedestrian collisions. The old style yellow flashing beacons have a low driver compliance rate. The Rectangular Rapid Flashing Beacon and Pedestrian Hybrid Beacon systems will help grab drivers' attention and increase compliance in stopping for pedestrians at the crosswalk.

The following General Plan/ Coastal Land Use Plan Policies apply:

- TE 10: Pedestrian Circulation
- TE 10.5: Pedestrian Safety
- Figure 7-5: Pedestrian System Plan

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City

Previous and Ongoing Work

- Preliminary Engineering (Completed)
- Utility coordination (Completed)
- Potholing (Completed)
- Final Design (current phase)
- Plans, Specifications, and Estimates (PS&E) (future phase)
- Bidding (future phase)
- Construction (future phase)
- Project Closeout (future phase)

Project: Rectangular Rapid Flashing Beacons (RRFB) at Chapel Pedestrian Hybrid Beacon (PHB) at Kingston

Project Number: 9058

Page 2

Tasks

1. Continue finalizing the final plans, specifications and engineer's estimate
2. Continue coordinating with utilities
3. Continue leading bi-weekly design team meetings
4. Advertise the project
5. Respond to Requests for Information
6. Select a CMIT team
7. Oversee preparation and routing of contracts and supporting documents (e.g. insurance)
8. Prepare the CAR for award of construction contract and CMIT team.
9. Oversee construction activities
10. Review and process potential construction change orders
11. Prepare project closeout documentation
12. Prepare, review, and file Record Drawings
13. Prepare the CAR for Notice of Completion
14. Prepare HSIP grant final documentation
15. Prepare quarterly HSIP reporting and oversee invoicing
16. Organize project files (electronic and paper copy) and archive

Products

- 60% Plans and Specifications
- 90% Plans, Specifications and Engineer's Estimates
- Authorize bidding and approve PS&E
- Award Project for Construction
- Notice of Completion

Date

Completed
In Progress
Spring 2019
Summer 2019
Fall 2019

Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Sr. Project Manager
- Engineering Technician
- Project Consultant – Civil Design
- Sr. Management Analyst
- Sr. Office Specialist

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- General Fund (101)
- Measure A (205)
- Highway Safety Improvement Program (417)

Priority: This Item is a high priority.

Program: Capital Improvement Program

Project: Crosswalk at South Kellogg Project

Project Number: 9098

Project Description

The Crosswalk at South Kellogg Avenue Project completes a direct and enhanced path of travel primarily from residents of the apartment complex on the west side of South Kellogg Avenue – Villa La Esperanza located at 111 S. Kellogg Avenue – into the heart of the Hollister/Kellogg Park Project. The new park will increase pedestrian traffic across South Kellogg Avenue from Old Town Goleta and Villa La Esperanza. South Kellogg Avenue is also a heavily traveled road used by trucks and equipment to and from the commercial areas to the north between Armitos Avenue and US 101. The nearest existing crosswalks to the park on South Kellogg Avenue are located at the intersections of Hollister Avenue to the south approximately 342 feet and Armitos Avenue to the north approximately 562 feet. The overall distance between Hollister Avenue and Armitos Avenue is approximately 904 feet. The distance between crossings merits a crosswalk at the Hollister/Kellogg Park western entrance due to anticipated increases in pedestrian travel to the new park. The project includes constructing curb extensions, a rectangular rapid flashing beacon (RRFB) crosswalk system, new striping and signage, and drainage improvements.

Objective and Policy Consistency

The Crosswalk Project is located adjacent to the Hollister/ Kellogg Park Project (CIP No. 9035), which is a proposed four-acre neighborhood park located on the east side of Kellogg Avenue, north of Hollister Avenue. The park project is currently under construction. Neighborhood Services and Public Safety began the Hollister/Kellogg Park Project design in 2012 when Council authorized the Design Services Contract. Neighborhood Services and Public Safety held several public workshops between 2012 to 2014. Amid discussions on the park project, Council inquired about a “mid-block crosswalk” as a safe passage for the hundreds of children living in Villa La Esperanza who would be traveling to the new park. The Crosswalk Project provides safe pedestrian access from the west side to the east side of South Kellogg Avenue.

The following General Plan/ Coastal Land Use Plan Policies apply:

- TE 10: Pedestrian Circulation
- TE 10.5: Pedestrian Safety
- Figure 7-5: Pedestrian System Plan

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City

Project: Crosswalk at South Kellogg Project

Project Number: 9098

Page 2

Previous and Ongoing Work

- Preliminary Engineering (Completed)
- Potholing (Completed)
- Coordination with Hollister/Kellogg Park sidewalk tie-in and People's Self-Help developments (Ongoing)
- Final Design (Completed)
- Plans, Specifications, and Estimates (PS&E) (Completed)
- Bidding (Completed)
- Construction (Completed)
- Project Closeout (In Process)

Tasks

1. Project file closeout

Products

- 60% Plans and Specifications
- 90% Plans, Specifications and Engineer's Estimates
- Authorize bidding and approve PS&E
- Notice to Proceed with Construction
- Construction completed
- Notice of Completion

Date

Completed
Completed
Completed
November 13, 2018
January 30, 2019
April 16, 2019

Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Sr. Project Manager
- Engineering Technician
- Project Consultant –
 - Civil Design
 - CMIT
- Sr. Management Analyst
- Senior Office Specialist

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- General Fund (101)
- CDBG (402)

Priority: This Item is a high priority.

Program: Capital Improvement Program

Project: San Jose Creek (Middle and South) Bike Path

Project Number: 9006 and 9007

Project Description

The San Jose Creek Bike Path Project will complete an approximately 3-mile-long bicycle and pedestrian pathway connecting the areas north of US 101 in Santa Barbara County to the existing Class I Atascadero Creek Trail (Oborn Trail) Multi-Purpose Bike Path and San Jose Creek-North Bike Path, a segment of the California Coastal Trail. The project also provides a connection to the businesses, services, schools, and residential areas to the north of US 101 Old Town residents. This project comprises an important link of the much larger San Jose Creek Bike Path system which extends from the Oborn Trail to Cathedral Oaks Road. Recently, both the City of Goleta and Santa Barbara County have completed or have begun the construction of various bicycle and pedestrian improvements within and adjacent to the project limits. Adjacent to the southern limits of the project, the County of Santa Barbara recently completed the construction of the Goleta Beach Park Bridge Replacement. This project provided separated sidewalk, bike lanes and a Class 1 bicycle path which improved public access to the Park for pedestrians and bicyclists. Additionally, Santa Barbara County recently completed the construction of a portion of Class 1 bicycle/pedestrian path north of the project limits providing bicycle and pedestrian access between Meridian Drive and Kellogg Avenue. The project completes an important link in the regional active transportation network.

The San Jose Creek Multipurpose Path - Middle Extent (9007)

The Middle Extent Project lies within the City limits and will construct a separated 8 to 10 foot wide Class I/Multipurpose Path along the west side of San Jose Creek extending from Calle Real to Hollister Avenue. The project is segmented into 2 portions. Segment 1 from Hollister Ave and Armitos Ave. is currently in design with segments in construction. The City recently completed the construction of the Jonny D. Wallis Neighborhood Park which includes the construction of a segment of Class 1 bicycle/pedestrian path within the San Jose Creek Bike Path Project alignment extending through the limits of the Park. Segment 2 from Armitos Ave.to Calle Real is in Conceptual Design phase

The San Jose Creek Multipurpose Path – Southern Extent ((9006)

The limits of the San Jose Creek Bike Path Southern Extent are from Hollister Avenue (northern limit) to the Atascadero Creek Class I/Multipurpose path (Oborn Trail), connecting to the existing path just north of the SR 217 Bridge over San Jose Creek, which is the southern limit of the Project. The project is mostly within the City of Goleta but the portion south of Kellogg Avenue along SR 217 lies within the County of Santa Barbara. The City is working in conjunction with the County on the project with the City as the lead agency. This portion of the overall project is in Conceptual Design phase. The Southern Extent portion of the Path will consist of 5 foot Class II bike lanes along Kellogg Avenue from Hollister Avenue to the Ekwil Street Extension intersection. The separated Class I/Multipurpose path begins at the Ekwil Street Extension intersection.

Project: San Jose Creek (Middle and South) Bike Path

Project Number: 9006 and 9007

Page 2

The 10 foot path crosses over the San Jose Creek Channel and continues parallel to SR 217 along the west side shoulder. The Path will be an 8 foot wide paved section with 2 foot graded shoulders and separated from SR 217 traffic lanes with a concrete barrier. The Path will be located within Caltrans R/W. North of the SR 217 Bridge over San Jose Creek, the Path will cross underneath SR 217 in a tunnel/culvert. The Path will then connect to the existing Class I/Multipurpose Atascadero Creek/Obern trail on the east side of SR 217

Objective and Policy Consistency

The following General Plan/ Coastal Land Use Plan Policies apply:

- TE 1.3 Improved Connectivity in Street, Pedestrian, and Bikeway Systems.
- TE 11.5 Bicyclist Safety
- TE 15.2 Linkages

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City
- Maintain a Safe Community

Previous and Ongoing Work

- Design for Middle Segment 1 – Jonny D. Wallis Park to Armitos (Complete)
- Design for Middle Segment 1 South of Park to Hollister near completion (Ongoing)
- Construction for Middle Segment 1 – portion within Jonny D. Wallis Park – (Complete)
- Prepared and Submitted Measure A grant application for construction of Middle Segment 1 North of Park to Armitos and was awarded \$181,320. (Complete)
- Construction for Middle Segment 1 – North of Park to Armitos (Ongoing)
- Construction for Middle Segment 1 – South of Park to Hollister (Ongoing)
- ROW engineering south Middle Segment 1 – South of Park to Hollister (Ongoing)
- DHA (Consultant) has submitted PIDs to Caltrans for Southern and Middle Segment 2 (9006 and 9007) and project is included in Caltrans FY Work Plan (Complete).
- Caltrans Cooperative Agreement for Conceptual Design Phase for Middle Segment 2 and Southern (Ongoing)
- Conceptual Design – Middle Segment 2 and Southern – DHA (Ongoing)
- Environmental Review – Middle Segment 2 and Southern – DHA (Ongoing)
- County is in the process of approving a Cooperative Agreement with City for Conceptual Design Phase of the Southern Extent (Ongoing)
- The City prepared and submitted an application for the 2018 Cycle 4 ATP Grant for the design, right-of-way, and construction of the Middle Segment 2 and the Southern portions of the San Jose Creek Bike Path (named San Jose Multipurpose Path in the application). Awarded \$14 million in ATP funds.
- Right of Way Engineering for Middle Segment 2 and Southern (Ongoing)
- Coordination with Caltrans, Union Pacific Railroad and Southern California Gas (Ongoing)

Project: San Jose Creek (Middle and South) Bike Path

Project Number: 9006 and 9007

Page 3

Tasks

1. Prepare the CAR for Authorization to Bid and Acceptance of project plans and specifications (Middle Segment 1 -Park to Armitos)
2. Bidding (Middle Segment 1 -Park to Armitos)
3. Prepare the CAR for award of construction contract and CMIT team (Middle Segment 1 -Park to Armitos)
4. Complete Construction (Middle Segment 1 -Park to Armitos)
5. Notice of Completion (Middle Segment 1 –Park to Armitos)
6. Complete Design (Middle Segment 1 -Park to Hollister)
7. Right of Way Engineering and Acquisition (Middle Segment 1 -Park to Hollister)
8. Prepare the CAR for Authorization to Bid and Acceptance of project plans and specifications (Middle Segment 1 -Park to Hollister)
9. Bidding (Middle Segment 1 -Park to Hollister)
10. Prepare the CAR for award of construction contract and CMIT team (Middle Segment 1 -Park to Hollister)
11. Complete Construction (Middle Segment 1 -Park to Hollister)
12. Notice of Completion (Middle Segment 1 – Park to Hollister)
13. City Council Approval of Caltrans Cooperative Agreement for Conceptual Design and Environmental Phase (Middle Segment 2 and Southern)
14. Conceptual Design (Middle Segment 2 and Southern)
15. CEQA/NEPA environmental document (Middle Segment 2 and Southern)
16. Public Outreach
17. Periodic updates to City Council
18. Planning Commission and City Council for Approval of environmental document (Middle Segment 2 and Southern)
19. City Council Approval of Caltrans Cooperative Agreement for ROW and Design Phase (Middle Segment 2 and Southern)
20. ROW Engineering and Acquisition (Middle Segment 2 and Southern)
21. Final Design phase (Middle Segment 2 and Southern)
22. Plans, Specifications, and Estimates (PS&E) (Middle Segment 2 and Southern)
23. Review project deliverables (all Phases)
24. Prepare the CAR for Authorization to Bid and Acceptance of project plans and specifications (Middle Segment 2 and Southern)
25. Bidding (Middle Segment 2 and Southern)
26. Prepare the CAR for award of construction contract and CMIT team (Middle Segment 2 and Southern)
27. Construction (Middle Segment 2 and Southern)
28. Notice of Completion (Middle Segment 2 and Southern)
29. Project Closeout
30. ATP grant reporting
31. Prepare, review, and file Record Drawings
32. Organize project files (electronic and paper copy) and archive

Project: San Jose Creek (Middle and South) Bike Path

Project Number: 9006 and 9007

Page 4

Products

- Public Outreach

Middle Segment 1

- Construction (Park to Armitos)
- Design (Park to Hollister)
- ROW (Park to Hollister)
- Construction (Park to Hollister)

Middle Segment 2 and Southern

- Conceptual Design
- CEQA/NEPA Environmental
- ROW
- Construction
- Notice of Completion

Date

Ongoing

Spring 2020
2020
2020
2021

Spring 2020
Spring/Summer 2020
Fall 2021
Spring/Summer 2022
Summer/Fall 2023

Staffing Requirements

- Public Works Director
- Deputy Director of Public Works
- Sr. Project Manager
- Engineering Technician
- Project Consultant –
 - Civil Design
 - Environmental
 - Right-of-way
 - Public Outreach
 - Surveying
- Sr. Management Analyst
- Sr. Office Specialist

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- Measure A (205)
- Measure A Other (206)
- LRDP (230)
- GTIP (220)
- RSTP (305)
- ATP (318)

Priority: This Item is a high priority

City of Goleta
DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program

Project: Ekwil Street Extension

Project Number: 9002

Project Description

This project will extend Ekwil Street across Goleta Old Town from Kellogg Avenue to Fairview Avenue. The new streets will include be two lane roads, Class II Bike Lanes, and sidewalks/parkways. The project also includes three roundabouts; two at the Hollister Avenue/State Route 217 Interchange and one at Pine Avenue and Ekwil Street. The project will improve traffic flow on Hollister Avenue and provide new east/west corridors in Old Town. The work budgeted includes design, right of way acquisition and construction of the project.

Objective and Policy Consistency

The following General Plan/ Coastal Land Use Plan Policies apply:

- Figure 7-3: Map identification #2 Table 7-4: Identification #2 TE 5.3: Ekwil-S Kellogg Improvements TE 5.4: Hollister Ave Redesign Improvements TE 5.10: Major Intersection Improvements

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City

Previous and Ongoing Work

- Preliminary Engineering and Environmental was completed in 2011.
- Design has been on going with 95% Plans Specifications and Estimates submitted to Caltrans for review at the end of 2018.
- Permits from the California Coastal Commission, the US Army Corps of Engineers, the RWQCB, and California Department of Fish and Wildlife have been secured.
- Right of Way acquisitions are ongoing.
- A Bio-Mitigation plan has been prepared and is currently being updated based on community concerns with regards to eucalyptus trees.
- An Addendum to the EIR (CEQA) has been prepared for consideration by the Planning Commission.

Tasks

1. Continue to complete final plans, specifications and engineer's estimate.
2. Continue public outreach.
3. Finalize the Bio-Mitigation Report.
4. Submit revised Bio-Mitigation Report to regulatory agencies for approval.
5. Complete utility coordination and relocation plans
6. Planning Commission Approval of an Addendum to the EIR.
7. Caltrans preparation and approval of the NEPA Revalidation.
8. Complete all right of way acquisitions.

Project: Ekwill Street Extension

Project Number: 9002

Page 2

Products

- 65% Plans and Specifications
- Permit Approvals
- Right of Way
- Public Outreach
- 95% Plans, Specifications and Engineer's Estimates
- Award Project for Construction

Date

Completed
Completed
Ongoing
Ongoing
Fall 2019
Fall 2020

Staffing Requirements

- Director of Public Works
- Project Manager
- Project Consultant – Civil Design (includes right of way services, environmental and permitting)
- Senior Management Analyst

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- State Transportation Improvement Program (STIP)
- GTIP
- LRDP

Priority: This Item is a high priority

Program: Capital Improvement Program

Project: Hollister Avenue Bridge Replacement Project

Project Number: 9033

Project Description

This is the second phase of the San Jose Creek Capacity Improvement project. The project includes the replacement of the Hollister Avenue Bridge over San Jose Creek Channel and completion of the San Jose Creek Channel capacity improvements that began in 2010. The new bridge and completed San Jose Creek Channel will have a 100-year storm flow capacity and will complete the fish-passage elements within the channel.

Objective and Policy Consistency

The following General Plan/ Coastal Land Use Plan Policies apply:

- TE 5.3: Ekwill-Fowler-S Kellogg Improvements

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City

Previous and Ongoing Work

- Preliminary Design and Environmental was completed in 2015.
- Design has been on going with 95% Plans Specifications and Estimates completed at the end of 2018.
- Permits from the US Army Corps of Engineers and the Regional Water quality Control board (RWQCB) have been secured.
- Pursuit of the California Department of Fish and Wildlife permit is underway.
- Right of Way acquisitions are ongoing.

Tasks

1. Continue to complete final plans, specifications and engineer's estimate.
2. Continue public outreach.
3. Obtain California Department of Fish and Wildlife permit.
4. Complete utility coordination and relocation plans.
5. Secure all right of way acquisitions required.

Project: Hollister Avenue Bridge Replacement Project

Project Number: 9033

Page 2

Products

- 65% Plans and Specifications
- Permit Approvals
- Public Outreach
- 95% Plans, Specifications and Engineer's Estimates
- Award Project for Construction

Date

Completed
Completed
Ongoing
Summer 2019
Fall 2020

Staffing Requirements

- Director of Public Works
- Project Manager: Teresa Lopes, Sr Project Engineer
- Project Consultant – Civil Design (includes right of way services, environmental and permitting)
- Senior Management Analyst

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- Measure A
- GTIP
- Highway Bridge Program (HBP)

Priority: This Item is a high priority

DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program

Project: Crosswalk and PHB on Calle Real near Encina Road

Project Number: 9087

Project Description

This project will establish a new crosswalk across Calle Real approximately 500 feet east of Encina Lane. The crosswalk will be controlled by a Pedestrian Hybrid Beacon (PHB) signal to require east and westbound motorists to stop for pedestrians when the signal is activated. Also included are improvements to the signage and pavement markings and ADA compliant curb ramps.

Objective and Policy Consistency

The following General Plan/ Coastal Land Use Plan Policies apply:

- Figure 7-5: Pedestrian System Plan
- TE 10.5: Pedestrian Safety

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Maintain a Safe Community

Previous and Ongoing Work

- Outreach to the senior community (Completed)
- Obtained an extension for the Measure A funding from SBCAG (Completed)
- Conceptual Design phase – (Stantec) (Completed)
- CEQA environmental document (not anticipated to be needed or CE)
- Final design phase (Stantec) (Ongoing)
- Plans, Specifications, and Estimates (PS&E) (Ongoing)
- Bidding
- Construction
- Project Closeout

Tasks

1. Complete Design
2. Coordinate with utilities
3. Continue leading public outreach efforts
4. Respond to public comments
5. Prepare CAR and present update to Council as necessary
6. Develop the final plans, specifications and engineer's estimate (PS&E)
7. Prepare the CAR for Authorization to Bid and Acceptance of project plans and specifications
8. Complete utility coordination and relocation plans as necessary
9. Prepare the CAR for award of construction contract and CMIT team.

Project: Crosswalk and PHB on Calle Real near Encina Road

Project Number: 9087

Page 2

10. Oversee construction activities
11. Prepare project closeout documentation
12. Prepare, review, and file Record Drawings
13. Prepare the CAR for Notice of Completion
14. Organize project files (electronic and paper copy) and archive

Products

- 65% Plans and Specifications
- Public Outreach
- 95% Plans, Specifications and Engineer's Estimates
- Award Project for Construction

Date

Spring 2018
Ongoing
Spring/Summer 2019
Summer 2019

Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Sr. Project Manager
- Engineering Technician
- Project Consultant –
 - Civil Design
 - Surveying
 - CMIT
- Sr. Management Analyst
- Sr. Office Specialist

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- Recommend Measure A Grant

Priority: This Item is a high priority

DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program

Project: Calle Real Crosswalk at Fairview Center

Project Number: 9099

Project Description

This project will install a mid-block crosswalk on Calle Real approximately 550 feet to the west of the Calle Real/Fairview intersection. The Project is located near the terminus of the existing pedestrian/bicycle access path/ramp leading from Fairview Ave directly down to Calle Real and out letting across the street from the Fairview Center. The current path of travel taken by pedestrians and bicyclists to/from the existing bicycle/pedestrian ramp, and for pedestrians from the Fairview Center and adjacent residential neighborhoods does not consist of use of the existing controlled crossings at the Fairview Avenue/Calle Real intersection. Instead users, including many school aged children, currently cross Calle Real midblock in a potentially dangerous manner. The purpose of the project is to provide a safe pedestrian crossing and route that accommodates current pedestrian/bicycle path of travel. In conjunction with this project, CIP project 9070 (US 101/Fairview Avenue Sidewalk Project) will install sidewalk along Fairview Avenue, leading to the US 101 On-Ramp, increasing pedestrian connectivity across the US 101.

The Project improvements include constructing a new Pedestrian Hybrid Beacon (PHB) signal controlled crosswalk with mast arms, developing a power supply, installing pedestrian push buttons, install “activated” Blank Out signs to control vehicular traffic turning out of adjacent driveways, construct ADA accessible ramps, new crosswalk striping, pavement markings, and applicable PHB warning and control signage.

Objective and Policy Consistency

The following General Plan/ Coastal Land Use Plan Policies apply:

- TE 1.1 Alternative Modes
- TE 1.3 Improved Connectivity in Street, Pedestrian, and Bikeway Systems
- TE 2.1 Reduction/Shifting of Peak-Hour Vehicle Trips
- TE 2.3 Diversion of Automobile Trips to Alternative Modes
- TE 3.3 Major Arterials
- TE 10 Pedestrian Circulation
- TE 12.2 Efficient Utilization of Transportation Facilities
- TE 15.2 Linkages

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City
- Maintain a Safe Community

Previous and Ongoing Work

- Establish budget and preliminary engineering (Complete)
- Conduct traffic, pedestrian and bicycle counts (Complete)
- Produce project improvements concept design (Complete)

Project: Calle Real Crosswalk at Fairview Center

Project Number: 9099

Page 2

- Conduct topographic surveys (Complete)
- Prepare and submit application for Measure A Cycle 4 Safe Routes to School Program grant. Awarded \$297,500 in grant funding for conceptual design, environmental, design and construction.

Tasks

1. Prepare CAR for Council to approve SBCAG Measure A grant agreement
2. Select consultant for Project design
3. Prepare CAR for Council to award consultant design contract
4. Conceptual Design phase
5. Continue public outreach efforts
6. Respond to public comments
7. Prepare CAR for Council update as necessary
8. CEQA environmental document (CE)
9. ROW/Encroachment as necessary
10. Coordinate Utilities (SCE)
11. Complete Final Design
12. Complete utility coordination and relocation plans as necessary
13. Plans, Specifications, and Estimates (PS&E)
14. Review the final plans, specifications and engineer's estimate
15. Prepare the CAR for Authorization to Bid and Acceptance of project plans and specifications
16. Bidding
17. Prepare the CAR for award of construction contract and CMIT team.
18. Construction
19. Oversee construction activities
20. Prepare project closeout documentation
21. Prepare, review, and file Record Drawings
22. Prepare the CAR for Notice of Completion
23. Organize project files (electronic and paper copy) and archive
24. Measure A Grant Reporting

Products

Date

- Public Outreach
- 65% Plans and Specifications
- 90% Plans, Specifications and Engineer's Estimates
- Approve PS&E and Authorize bidding
- Award Project for Construction
- Notice of Completion

Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Sr. Project Manager

Project: Calle Real Crosswalk at Fairview Center

Project Number: 9099

Page 2

- Engineering Technician
- Project Consultant –
 - Civil Design
 - Right-of-way
 - Public Outreach
 - Surveying
- Sr. Management Analyst
- Sr. Office Specialist

Budget: This item needs to be added to the FY 2018-2019 City of Goleta Budget

Funding Sources:

- Measure A (205)
- Measure A Other (206)

Priority: This item is a high priority

DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program

Project: LED Streetlight Project

Project Number: 9056

Project Description

This project will acquire the SCE-owned LS-1 streetlights available for sale and convert existing high pressure sodium vapor (HPSV) streetlights to light-emitting diode lights. Estimate acquiring 1,296 LS-1 poles and replacing 1,547 fixtures, and 15 LS-3 streetlights.

Objective and Policy Consistency

To provide improved and better quality lighting for our streets, sidewalks and crosswalks that also use less energy and decrease utility bills.

The following General Plan/ Coastal Land Use Plan Policies apply:

- SE 1: Safety in General
- TE 10.5: Pedestrian Safety

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Maintain a Safe Community

Previous and Ongoing Work

- Contract with SCE has been approved by CPUC.
- SCE has performed and shared asset inventory
- City staff has awarded contract to Tanko Streetlighting

Tasks

1. Complete asset assessment and acquire lightpoles from SCE
2. Perform pilot program of LED retrofits with public input
3. Convert City lights to LED
4. Ongoing maintenance

Products

- Consultant Award
- Development and Design
- Installation
- Project Completion
- Ongoing Maintenance

Date

Winter 2019
Summer 2019
Fall 2019
Winter 2019/20
Spring 2020 & beyond

Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Project Manager
- Assistant Engineer
- Project Consultant

Project: LED Street Light Project

Project Number: 9056

Page 2

- Surveying
- Installation
- Maintenance
- Sr. Management Analyst
- Sr. Office Specialist

Budget: This item is included in the FY 2019-2020 City of Goleta Budget

Funding Sources:

- General Fund
- OBF SCE

Priority: This Item is a high priority

DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program

Project: Fairview Avenue at Calle Real/US 101 Sidewalk Infill Project

Project Number: 9070

Project Description

The sidewalk infill project proposes to design and construct 160 linear feet of new sidewalk and reconstruct approximately 75 linear feet of existing sidewalk along the north side of S. Fairview Avenue west of the intersection with N. Fairview Avenue and the SB 101 ramps. The existing sidewalk along S. Fairview Avenue ends at the bicycle/pedestrian ramp connecting S. Fairview to Calle Real. Infill of the sidewalk will provide a continuous path for pedestrians along the north side of the roadway to the signalized intersection at Calle Real and Fairview Avenue, giving pedestrians an alternate route to access Calle Real.

Objective and Policy Consistency

The following General Plan/ Coastal Land Use Plan Policies apply:

- Figure 7-5: Pedestrian System Plan
- TE 10.5: Pedestrian Safety

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Maintain a Safe Community

Previous and Ongoing Work

- Conceptual Design phase (Ongoing)
- Topographic Surveys (Complete)
- CEQA environmental document (CE) (Ongoing)
- Final design phase) (Ongoing)
- Plans, Specifications, and Estimates (PS&E)
- Bidding
- Construction
- Project Closeout

Tasks

1. Project Design
2. Public Outreach efforts
3. Respond to public comments
4. Review the final design and engineer's estimate
5. Prepare the CAR for Authorization to Bid and Acceptance of project plans and specifications
6. Bidding
7. Prepare the CAR for award of construction contract and CMIT team.
8. Oversee construction activities
9. Prepare project closeout documentation

Project: Fairview Avenue at Calle Real/US 101 Sidewalk Infill Project

Project Number: 9070

Page 2

10. Prepare, review, and file Record Drawings
11. Prepare the CAR for Notice of Completion
12. Organize project files (electronic and paper copy) and archive

Products

- Public Outreach
- Final Design
- Award Project for Construction

Date

Winter 2018
Spring/Summer 2019
Summer 2019

Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Sr. Project Manager
- Engineering Technician
- Project Consultant –
 - Civil Design
 - Surveying
- Sr. Management Analyst
- Sr. Office Specialist

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- Measure A (205)
- Measure A Other (206)
- GTIP (220)

Priority: This Item is a high priority

Program: Capital Improvement Program

Project: Storm Drain Master Plan

Project Number: 9085

Project Description

The project will study patterns of drainage and flooding that exist in Old Town Goleta, evaluating the capacity of existing storm drain pipes and channels, and provide recommendations for improvements to area drainage, storm drain, and channel capacity. The Old Town area lacks adequate storm drain infrastructure and street hydraulic capacity, resulting in intersection flooding in minor storm events. Lack of capacity in existing storm drains and overflow from adjacent flood control channels in larger storm events contributes to inundation patterns reflected on current FEMA flood maps.

Objective and Policy Consistency

The purpose of this project is to comprehensively study and evaluate drainage issues and sources of flooding in Old Town Goleta and provide recommendations for required improvements. The project addresses the need to improve safety and reduce flood risk to traffic, pedestrians and property in Old Town Goleta.

The following General Plan/ Coastal Land Use Plan Policies apply:

- TE 5.15: Other Improvements
- TE 6.2 Component Features Included in Street Standards

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Maintain a Safe Community

Previous and Ongoing Work

- Drainage Study Map by URS from 2012

Tasks

1. Prepare request for proposals
2. Review the submitted proposals
3. Lead the evaluation team
4. Negotiate with the top ranked team
5. Oversee preparation and routing of contracts and supporting documents (e.g. insurance)
6. Prepare CAR for Council award of contract
7. Initiate drainage study work
8. Coordinate with utilities
9. Lead bi-weekly design team meetings
10. Initiate public outreach
11. Oversee drainage study analysis
12. Prepare draft drainage study
13. Prepare final drainage study

Project: Storm Drain Master Plan

Project Number: 9085

Page 2

14. Prepare the CAR and resolution for Council adoption of Drainage Study Master Plan document

15. Present discussion item to Council

16. Organize project files (electronic and paper copy) and archive

Products

Date

- Old Town Drainage Study

2020/21

Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Sr. Project Manager
- Assistant Engineer
- Project Consultant
- Project Consultant –
 - Civil Design
 - Surveying
 - CMIT
- Sr. Management Analyst
- Sr. Office Specialist

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- General Fund (101)
- TBD (995)

Priority: This Item is a high priority

City of Goleta
DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program
Project: Goleta Community Center Parking Lot Reconstruction
Project Number: 9101

Project Description

This project will reconstruct the asphalt and parking lot at the Goleta Community Center. Parking lot striping and drainage improvements are included in the reconstruction.

Objective and Policy Consistency

The following General Plan/ Coastal Land Use Plan Policies apply:

- PF 2.2: Goleta Valley Community Center

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Return Old Town to a Vital Center of the City

Previous and Ongoing Work

Establish Budget and preliminary engineering

Tasks

1. Continue to complete final plans, specifications and engineer's estimate
2. Initiate and continue public outreach
3. Complete utility coordination and relocation plans

Products

- Public Outreach
- 30% Plans and Specifications
- 65% Plans and Specifications
- 95% Plans, Specifications and Engineer's Estimates
- Award Project for Construction

Date

Ongoing
Winter 2020
Spring 2020
Summer 2020
Fall 2020

Staffing Requirements

- Sr. Project Manager
- Engineering Technician
- Project Consultant –
 - Civil Design
 - Surveying
- Sr. Management Analyst
- Management Analyst
- Administrative Assistant
- Intern

Budget: Recommend to add to FY 2018-2019 City of Goleta Budget

Project: Goleta Community Center Parking Lot Reconstruction

Project Number: 9101

Page 2

Funding Sources:

- Unfunded

Priority: This item is a high priority

DEPARTMENT OF PUBLIC WORKS – Annual Work Plan

Program: Capital Improvement Program

Project: Storke Road Widening Phelps Road to City Limits

Project Number: 9042

Project Description

Project limits are from Phelps Road to Sierra Madre Court (City Limits). The existing configuration of Storke Road along the proposed Project alignment includes one northbound vehicle lane, bike lane, and a landscaped parkway and sidewalk along its eastern side. Along its western side there is a landscaped center median and two vehicle southbound lanes, including a vehicle transition lane merge between Phelps Road and Whittier Drive, a bike lane and sidewalk. The remainder of the alignment along its west side includes one southbound vehicle lane, a bike lane, and a sidewalk.

The proposed conceptual design includes two vehicle travel lanes in each direction, as well as sidewalks and bike lanes in both directions. The road's north- and southbound lanes would be 11 feet wide. On the east (northbound) side, the existing planted median would be removed, and the additional vehicle lane would be constructed. On the west (southbound) side a sidewalk and bike lane would be constructed as well as a sloped shoulder. The bike lane and sidewalk would each be eight feet wide. On the east (northbound) side, the sidewalk and bike lane would be five feet wide each. The medians and parkways will be preserved as much as possible. The environmental process (EIR) will require coordination with the community and regulatory agencies. The design would attempt to allow the City to construct a Class I Bike Path on the western side as future funding and extension opportunities become available. Concepts for replacement of the two existing culverts passing beneath the roadway with a natural bottom culvert are also being considered.

Objective and Policy Consistency

Improve existing and anticipated traffic circulation along Storke Road from the UCSB campus to US Highway 101 and the City. Storke Road north and south of this segment to be widened have two travel lanes in each direction, leaving this segment acting as a bottleneck.

The following General Plan/ Coastal Land Use Plan Policies apply:

- Figure 7-3: Map identification #13
- Table 7-4: Identification #13
- TE 5.13: Storke Road Capacity Improvements-Whittier to Southern City Limit

The following 2017-19 Strategic Plan Citywide Strategies apply:

- Strengthen Infrastructure
- Maintain a Safe Community

Previous and Ongoing Work

- Conceptual Design (Ongoing)
- CEQA environmental document (future phase)

Project: Storke Road Widening Phelps Road to City Limits

Project Number: 9042

Page 2

- Final Design (future phase)
- Plans, Specifications, and Estimates (PS&E) (future phase)
- Bidding (future phase)
- Construction (future phase)
- Project Closeout (future phase)

Tasks

1. Continue with Preliminary Design
2. Continue leading public outreach efforts
3. Oversee the selection process for an environmental team
4. Oversee the preparation of the CEQA environmental documents
5. Hold public hearings on the CEQA draft document
6. Oversee finalizing and recording the CEQA final document
7. Develop Final Design
8. Continue coordinating with utilities
9. Continue leading bi-weekly design team meetings
10. Respond to public comments
11. Communicate regularly with PW Director (and City Manager)
12. Prepare CAR for Council update as necessary
13. Present update to Council as necessary
14. Continue completing the final plans, specifications and engineer's estimate
15. Review geotechnical data and recommend drainage improvements
16. Review environmental data and recommend soil handling
17. Complete utility coordination and relocation plans
18. Review the final plans, specifications and engineer's estimate
19. Prepare the CAR for Authorization to Bid and Acceptance of project plans and specifications
20. Prepare the CAR for award of construction contract and CMIT team
21. Oversee construction activities
22. Prepare project closeout documentation
23. Prepare, review, and file Record Drawings
24. Prepare the CAR for Notice of Completion
25. Organize project files (electronic and paper copy) and archive

Products

- Conceptual Design
- 60% Plans and Specifications
- CEQA Environmental Document
- 90% Plans and Specifications
- Public Outreach
- Authorize bidding and approve PS&E
- Award Project for Construction
- Notice of Completion

Date

Ongoing
Summer 2020
Summer 2020
Fall/Winter 2020
Ongoing
Spring/Summer 2021
Summer 2021
Spring 2022

Project: Storke Road Widening Phelps Road to City Limits

Project Number: 9042

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Staffing Requirements

- Director of Public Works
- Deputy Director of Public Works
- Sr. Project Manager
- Project Consultant
 - Civil Design
 - Right-of-way
 - Public Outreach
- Sr. Management Analyst
- Sr. Office Specialist

Budget: This item is included in the FY 2018-2019 City of Goleta Budget

Funding Sources:

- GTIP
- LRDP
- Developer Agreement

Priority: This Item is a high priority.

ATTACHMENT 2
Department of Public Works
Capital Improvement Program Project List

Capital Improvement Projects (Revised for 12/10/2018)

| Project Number/ GTIP No. | Project Name | Environmental Document | Status of Project | General Plan Policies |
|--|--|------------------------|--|---|
| FY 2018-19 | | | | |
| 9001/ R-02 | Hollister Avenue Complete Streets Corridor Plan | TBD | Preliminary Engineering/Environmental / Complete Streets Study | Figure 7-3: Map identification #3; Table 7-4: Identification #3; TE 5.4: Hollister Ave Redesign Improvements |
| 9002/ R-01A1, R-01A2, R-01B, R-01C | Ekwill Street & Fowler Road Extensions Project - Hollister Ave @ Route 217 Southbound Ramps(Roundabouts) - Hollister Ave @ Route 217 Northbound Ramps(Roundabouts) | EIR/EA | Design and Right-of-Way | Figure 7-3: Map identification #2 & #37; Table 7-4: Identification #2, #37, & #38; TE 5.3: Ekwill-S Kellogg Improvements TE 5.4: Hollister Ave Redesign Improvements TE 5.10: Major Intersection Improvements |
| 9006 | San Jose Creek Bike Path – Southern Extent | MND | Preliminary Engineering | Figure 7-6: Bikeways Plan Map Planned Bikeway |
| 9007 | San Jose Creek Bike Path – Middle Extent | MND | Construction – Segment 1 Preliminary Eng.– Segment 2 | Figure 7-6: Bikeways Plan Map Planned Bikeway |
| 9009A | San Jose Creek Flood Damage – Interim Repair | TBD | Preliminary Engineering | TE 5.15: Other Improvements |
| 9009B | San Jose Creek Flood Damage – Permanent Repair | TBD | Preliminary Engineering | TE 5.15: Other Improvements |
| 9012 | Armitos Avenue Bridge | TBD | Preliminary Engineering | Figure 7-6: Bikeways Plan Map Planned Bikeway |
| 9025 | Fire Station No. 10 | MND | Design | PF 3.2: New Fire Station in Western Goleta |
| 9027/ R-05 | Goleta US 101 Overcrossing | EIR/EA | Preliminary Engineering | Figure 7-3: Map identification #4; Table 7-4: Identification #4; TE 5.5: New US-101 Freeway Crossings |
| 9029 | Cathedral Oaks Landscaping Enhancements | CE | Construction Closeout | VH 2.1: Designated Scenic Corridor VH 2.6: Gateways to the City VH 3: Community Character VH 4.10: Streetscape & Frontage Design |
| 9031 | Old Town Sidewalk Improvement Project | MND | Design and Right-of-Way | Figure 7-5: Pedestrian System Plan; TE 10.5: Pedestrian Safety |
| 9033 | Hollister Avenue Bridge Replacement | IS/MND | Design and Right-of-Way | TE 5.3: Ekwill-Fowler-S Kellogg Improvements |
| 9035 | Hollister/Kellogg Park (Jonny D. Wallis Neighborhood Park) | MND | Construction | OS 6: Public Park System Plan |
| 9039 | Hollister Class I Bike Path | CE | Construction Closeout | TE 11.5: Bicyclist Safety Figure 7-6: Bikeways Plan Map Planned Bikeway |
| 9042/ R-12 | Storke Road Widening, Phelps to City Limits | TBD | Environmental/Design | Figure 7-3: Map identification #13; Table 7-4: Identification #13; TE 5.13: Storke Road Capacity Improvements-Whittier to Southern City Limit |

Capital Improvement Projects (Revised for 12/10/2018)

| Project Number/ GTIP No. | Project Name | Environmental Document | Status of Project | General Plan Policies |
|-------------------------------------|--|-----------------------------------|--|---|
| 9044/ I-07 | Hollister Widening, West of Storke Road | TBD | Design | TE 5.15: Other Improvements |
| 9045/ I-20 | Los Carneros Road/ US 101 SB On-Ramp Dual Right Turn Lanes | EIR | TBD | TE 5.10 Major Intersection Improvements TE 5.15: Other Improvements |
| 9053 | Cathedral Oaks Crib Wall Interim Repair Project | TBD | Preliminary Engineering | SE 5: Soil and Slope Stability Hazards |
| 9056 | LED Street Lighting Project | TBD | Preliminary Engineering | SE 1: Safety in General SE 1.7: Abatement of Public Safety Hazards TE 10: Pedestrian Circulation TE 11.5: Bicyclist Safety PF 8: General Standards for Public Facilities CE 13: Energy Conservation |
| 9058 | Rectangular Rapid Flashing Beacons (RRFB) at Chapel / Pedestrian Hybrid Beacon (PHB) at Kingston | CE | Design | TE 10: Pedestrian Circulation Figure 7-5: Pedestrian System Plan |
| 9059 | Bicycle and Pedestrian Master Plan | TBD | Preliminary Engineering/Study/ Master Plan | TE 1: Integrated Multi-Modal Transportation System TE 6.2: Component Features Included in Street Standards TE 10: Pedestrian Circulation TE 11: Bikeways Plan TE 14: Financing Transportation Improvements TE 15: Regional Transportation Figure 7-5: Pedestrian System Plan Figure 7-6: Bikeways Plan Map |
| 9060 | Fairview Avenue Sidewalk Infill at Stow Canyon Road | CE | Design | TE 10: Pedestrian Circulation |
| 9061 | Cathedral Oaks Class I Multi-Use Path | TBD | Preliminary Engineering | TE 1: Integrated Multi-Modal Transportation System TE 3: Streets and Highways Plan and Standards |
| 9062/ I-18 | Storke Road/Hollister Avenue Transit, Bike/Ped, and Median Improvements | CE | Preliminary Engineering | TE 5.15: Other Improvements TE 5.16 Traffic Monitoring |
| 9063 | Evergreen Park – Public Restroom | TBD | Preliminary Engineering | OS 6: Public Park System Plan PF 2: Other Facilities of the City of Goleta PF 8: General Standards for Public Facilities |
| 9064 | Reclaimed Water Service to Evergreen Park | TBD | Design | CE 10: Watershed Management and Water Quality CE 15: Water Conservation and Materials Recycling |

Capital Improvement Projects (Revised for 12/10/2018)

| Project Number/ GTIP No. | Project Name | Environmental Document | Status of Project | General Plan Policies |
|-------------------------------------|---|-----------------------------------|--|--|
| 9065 | Reclaimed Water Service to Bella Vista Park | TBD | Design | CE 10: Watershed Management and Water Quality CE 15: Water Conservation and Materials Recycling |
| 9066 | Miscellaneous Park Improvements | CE | Design | OS 6: Public Park System Plan SE 1: Safety in General PF 8: General Standards for Public Facilities |
| 9067 | Goleta Community Center Upgrade | TBD | Preliminary Engineering | PF 8: General Standards for Public Facilities |
| 9068 | Parks Master Plan | TBD | Planning | OS 6: Public Park System Plan OS 7.5: Open Space for Outdoor Recreation |
| 9069 | Miscellaneous Facilities Improvements | TBD | Ongoing | PF 2: Other Facilities of the City of Goleta PF 8: General Standards for Public Facilities |
| 9070 | Fairview Avenue/US 101 Intersection Sidewalk Infill | CE | Preliminary Engineering | TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety |
| 9071 | Improvements to Athletic Field at GCC | TBD | Conceptual Design/ Pending State Housing Related Parks Program grant funding | OS 6: Public Park System Plan OS 6.9 Park Master Plan |
| 9072 R-04.2 | La Patera Road/US 101 Crossing | EIR | Preliminary Engineering – seeking grant funding | TE 5.5 New US-101 Freeway Crossings TE 5.15 Other Improvements TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety TE 11.5: Bicyclist Safety Figure 7-3: Map identification #5; Table 7-4: Identification #5; |
| 9074 | Stow Grove Multi-Purpose Field | CE | Conceptual Design | OS 6: Public Park System Plan OS 6.8 Special Use Parks OS 6.9 Park Master Plan |
| 9075 | Evergreen Park Multi-Purpose Field | CE | Preliminary Engineering | OS 6: Public Park System Plan OS 6.8 Special Use Parks OS 6.9 Park Master Plan |
| 9076 | Public Swimming Pool | TBD | TBD | OS 6: Public Park System Plan OS 6.8 Special Use Parks OS 6.9 Park Master Plan |
| 9077 | Recreation Center/Gymnasium | TBD | TBD | OS 6: Public Park System Plan OS 6.8 Special Use Parks OS 6.9 Park Master Plan |

Capital Improvement Projects (Revised for 12/10/2018)

| Project Number/ GTIP No. | Project Name | Environmental Document | Status of Project | General Plan Policies |
|-------------------------------------|--|-----------------------------------|-------------------------------|--|
| 9078 | Rancho La Patera Improvements | TBD | Environmental/Design | PF 2: Other Facilities of the City of Goleta PF 8: General Standards for Public Facilities |
| 9079/ T1 | Goleta Train Depot and S. La Patera Improvements | TBD | Planning | TE 7.3 Intermodal Transportation Center/Bus Transfer Areas TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety TE 11 Bikeways Plan Figure 7-4: Public Transportation System |
| 9080 | Electrical Utility Undergrounding | TBD | Preliminary Investigation | VH 1: Scenic Views PF 6.2 Undergrounding of Overhead Utilities. |
| 9081 | Covington Drainage System Improvements | TBD | Preliminary Engineering | OS 6: Public Park System Plan SE 6: Flood Hazards TE 5.15: Other Improvements |
| 9083 | Traffic Signal Upgrades | CE | Preliminary Engineering | TE 5.15: Other Improvements |
| 9084 | Community Garden | TBD | Planning | OS 6: Public Park System Plan |
| 9085 | Goleta Storm Drain Master Plan | TBD | Preliminary Engineering/Study | TE 5.15: Other Improvements TE 6.2 Component Features Included in Street Standards |
| 9086 | Vision Zero Plan | TBD | Preliminary Engineering/Study | TE 1.1 Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety TE 11 Bikeways Plan TE 11.5 Bicyclist Safety |
| 9087 | Crosswalk Pedestrian Hybrid Beacon (PHB) on Calle Real near Encina Road | CE | Pending Council Approval | TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety |
| 9088 | Rectangular Rapid Flashing Beacon (RRFB) Improvements at School Crosswalks | CE | Design | TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety TE 12.2: Efficient Utilization of Transportation Facilities PF 5: School Facilities |

Capital Improvement Projects (Revised for 12/10/2018)

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|------|--|--------|-------------------------------|---|
| 9089 | Goleta Traffic Safety Study (GTSS) | TBD | Preliminary Engineering/Study | TE 1.1 Integrated Multi-Modal Transportation System TE 1.3 Improved Connectivity in Street, Pedestrian, and Bikeway Systems TE 1.4 Multi-Use Street System TE 3.3 Major Arterials TE 10.5: Pedestrian Safety TE 11.5 Bicyclist Safety TE 12.1 General |
| 9090 | La Patera Drainage System Improvements | CE | Preliminary Engineering | OS 6: Public Park System Plan TE 5.15: Other Improvements |
| 9091 | Calle Real Sidewalk Infill – La Patera to Los Carneros | CE | Preliminary Engineering | TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety |
| 9092 | Fowler Road Extension (Technology Drive to Fairview Avenue)* | EIR/EA | Design - on hold | Figure 7-3: Map identification #2; Table 7-4: Identification #2; TE 5.3: Fowler-S Kellogg Improvements TE 5.10: Major Intersection Improvements |
| 9093 | San Miguel Park Improvements | TBD | Preliminary Engineering | OS 6: Public Park System Plan OS 7.5: Open Space for Outdoor Recreation SE 1: Safety in General PF 8: General Standards for Public Facilities |
| 9094 | Santa Barbara Shores Park Improvements | TBD | Preliminary Engineering | OS 6: Public Park System Plan OS 7.5: Open Space for Outdoor Recreation SE 1: Safety in General PF 8: General Standards for Public Facilities |
| 9095 | Storke/Glen Annie at US 101 Interchange Analysis | TBD | Preliminary Engineering | TE 5.13: Storke Road Capacity TE 5.10: Major Intersection Improvements |
| 9096 | Orange Avenue Parking Lot | TBD | Preliminary Engineering | TE 3.6 Local Streets and Roads TE 9 Parking TE 9.4 Parking within Commercial and Industrial Areas TE 9.5 Parking Lot Design TE 9.6 Old Town Parking TE 9.7 Shared (Joint Use) Parking TE 12.3 Neighborhood Traffic Management |
| 9097 | Fairview Corridor Study (Fowler Road to Calle Real) | TBD | Planning | Figure 7-5: Pedestrian System Plan Figure 7-6: Bikeways Plan Map TE 10: Pedestrian Circulation |

Capital Improvement Projects (Revised for 12/10/2018)

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| | | | | TE 10.5: Pedestrian Safety TE 11: Bikeways Plan TE 11.5: Bicyclist Safety TE 14: Financing Transportation Improvements TE 15: Regional Transportation |
| 9098 | Crosswalk at S. Kellogg Avenue | CE | Design | TE 10: Pedestrian Circulation Figure 7-5: Pedestrian System Plan |
| 9099 | Crosswalk at Calle Real/Fairview Center – Pedestrian Hybrid Beacon (PHB) | TBD | Conceptual Design | TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety Figure 7-5: Pedestrian System Plan |
| 9100/ I-22 | Hollister Avenue/Fairview Avenue Roundabout (Intersection Improvements) | TBD | TBD | Figure 7-3 Map Identification #30 Table 7-4: Identification #6 and #10 Figure 7-5: Pedestrian System Plan Figure 7-6: Bikeways Plan Map TE 5.4: Hollister Ave Redesign Improvements TE 5.9: Street Frontage Improvement TE 5.10: Major Intersection Improvements TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety TE 11: Bikeways Plan TE 11.5: Bicyclist Safety TE 14: Financing Transportation Improvements TE 15: Regional Transportation |
| 9101 | Goleta Community Center Parking Lot Reconstruction | TBD | Preliminary Engineering | TE 9.6 Old Town Parking TE 9.7 Shared (Joint Use) Parking |
| TBD | Storke Road Corridor Study | TBD | TBD | TE 1.1 Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety TE 11 Bikeways Plan TE 11.5: Bicyclist Safety TE 15: Regional Transportation |
| TBD | Citywide School Zones Signage & Striping Evaluation | TBD | TBD | TE 5.15: Other Improvements TE 10.5: Pedestrian Safety TE 11.5: Bicyclist Safety |
| TBD | Citywide Evaluation of Existing Traffic Signals | TBD | TBD | TE 5.15: Other Improvements |
| TBD | Covington Multi-Use Path Bridge Replacement | TBD | TBD | TE 1.1 Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety |

Capital Improvement Projects (Revised for 12/10/2018)

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| | | | | TE 11 Bikeways Plan TE 11.5: Bicyclist Safety TE 15: Regional Transportation |
| TBD | Ward Drive Sidewalk Infill | TBD | TBD | TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety |
| TBD | Ellwood Beach Drive Drainage Infrastructure Replacement | TBD | TBD | CE 10: Watershed Management and Water Quality TE 6.2: Component Features Included in Street Standards TE 6.3: Drainage |
| TBD | Phelps Ditch Flood Control Channel Trash Control Structure | TBD | TBD | CE 10: Watershed Management and Water Quality TE 6.2: Component Features Included in Street Standards TE 6.3: Drainage |
| TBD | Old Town South Fairview Avenue, High Flow Full Trash Capture Devices | TBD | TBD | CE 10: Watershed Management and Water Quality TE 6.2: Component Features Included in Street Standards TE 6.3: Drainage |
| BPMP Proposed List of Projects | | | | |
| TBD | Class I Multi-Use Path Fairview Avenue | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan Figure 7-5: Pedestrian System Plan Figure 7-6: Bikeways Plan Map |
| TBD | Class I Multi-Use Path along Hollister Avenue – Western End | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan Figure 7-5: Pedestrian System Plan Figure 7-6: Bikeways Plan Map |
| TBD | Bike Lane Improvements Encina Road | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan Figure 7-5: Pedestrian System Plan Figure 7-6: Bikeways Plan Map |
| TBD | Class I Multi-Use Path along Hollister Avenue – Old Town | TBD | TBD | TE 5.4: Hollister Ave Redesign Improvements TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-3: Map identification #3 Table 7-4: Identification #3 Figure 7-6: Bikeways Plan Map |

Capital Improvement Projects (Revised for 12/10/2018)

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| TBD | Bike Lane Improvements Glen Annie Road | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan Figure 7-5: Pedestrian System Plan Figure 7-6: Bikeways Plan Map |
| TBD | Bike Lane Improvements Kellogg Avenue | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Intersection Crossing Improvements – Storke and Hollister | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan |
| TBD | Class I Multi-Use Path along Fairview Avenue South | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Crossing Improvements – Cathedral Oaks Road & Dos Pueblos High | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation |
| TBD | Class I Multi-Use Path Cathedral Oaks Road – San Pedro Creek to Eastern City Limit | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Crossing Improvements – Berkeley Road at Kellogg Avenue | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation |
| TBD | Crossing Improvements – Calle Real/ Fairview Avenue to Kellogg Avenue | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation |
| TBD | Class I Multi-Use Path along Fairview Avenue North | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Crossing Improvements – Hollister Avenue at Palo Alto Drive | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan |
| TBD | Bike Lane Improvements Los Carneros Road and Hollister Avenue | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan Figure 7-5: Pedestrian System Plan Figure 7-6: Bikeways Plan Map |

Capital Improvement Projects (Revised for 12/10/2018)

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| TBD | Bike Lane Improvements Patterson Avenue South | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Crossing Improvements – Fairview Avenue at Cathedral Oaks | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation |
| TBD | Bike Lane Improvements Cathedral Oaks Road – West Connection | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Class I Multi-Use Path Overcrossing US 101/Mendocino Drive | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan |
| TBD | Bike Lane Improvements Carlo Drive | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Intersection Crossing Improvements – Cathedral Oaks at Alameda Avenue | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan |
| TBD | Class I Multi-Use Path along Phelps Ditch | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Class I Multi-Use Path in Evergreen Park | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan Figure 7-5: Pedestrian System Plan Figure 7-6: Bikeways Plan Map |
| TBD | Bike Lane Improvements Ellwood Station Road | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Bike Lane Improvements San Milano Drive | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Class I Multipurpose Path Sperling Preserve | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan Figure 7-5: Pedestrian System Plan |

Capital Improvement Projects (Revised for 12/10/2018)

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| | | | | Figure 7-6: Bikeways Plan Map |
| TBD | Class I Multi-Use Path Calle Real/Los Carneros East | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Bike Lane Improvements at Santa Barbara Shores Drive/Hollister Avenue | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Bike Lane Improvements at Cortona Road/Hollister Avenue | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Intersection Crossing Improvements – Marketplace Drive/Storke Road | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation |
| TBD | Bike Lane Improvements Barling Terrace/Stow Canyon | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Bike Lane Improvements Mendocino Drive/Dos Pueblos High | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Bike Lane Improvements Lindmar Road/Robin Hill Road | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Roundabout Signage and Striping Improvements – Los Carneros | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan |
| TBD | Signage and Wayfinding Improvements – Covington Way/Berkeley Road | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 11: Bikeways Plan Figure 7-6: Bikeways Plan Map |
| TBD | Bike Lane Improvements Hollister Avenue/Storke Road | TBD | TBD | TE 1: Integrated Multi-Modal Transportation System TE 10: Pedestrian Circulation TE 11: Bikeways Plan |
| GTIP Proposed List of Projects | | | | |
| I-01 | Fairview Avenue/Calle Real Intersection Improvements | TBD | Planning | Figure 7-3: Map identification #28; Table 7-1: Identification #28; |

Capital Improvement Projects (Revised for 12/10/2018)

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|------|---|-----|----------|--|
| | | | | Table 7-4: Identification #10 TE 5.10: Major Intersection Improvements |
| I-02 | Fairview Avenue at US 101 Southbound On-Ramp Improvements | TBD | Planning | Figure 7-3: Map identification #51; Table 7-1: Identification #51; Table 7-4: Identification #10 TE 5.10: Major Intersection Improvements |
| I-03 | Fairview Avenue at US 101 Northbound On-Ramp Improvements | TBD | Planning | Figure 7-3: Map identification #51; Table 7-4: Identification #10 TE 5.10: Major Intersection Improvements |
| I-08 | Patterson Avenue at US 101 Southbound Ramp Improvements | TBD | Planning | Figure 7-3: Map identification #43; Table 7-1: Identification #43; Table 7-4: Identification #10 TE 5.10: Major Intersection Improvements |
| I-09 | Patterson Avenue at US 101 Northbound Ramps Improvements | TBD | Planning | Figure 7-3: Map identification #42; Table 7-1: Identification #42; Table 7-4: Identification #10 TE 5.10: Major Intersection Improvements |
| I-10 | Hollister Avenue at Patterson Avenue | TBD | Planning | Figure 7-3: Map identification #45; Table 7-1: Identification #45; Table 7-4: Identification #10 TE 5.10: Major Intersection Improvements |
| I-12 | New Traffic Signal Installation (Citywide) – <ul style="list-style-type: none"> - Calle Real/Valdez Avenue - Calle Real and Carlo Drive - Calle Real/N La Patera Lane - Cathedral Oaks Road/US 101 Interchange - Cathedral Oaks Road/Los Carneros Road - Cathedral Oaks Road/N La Patera Lane - Fairview Avenue/Stow Canyon Road - Fairview Avenue/Berkeley Road - Fairview Avenue/Shirrell Way - Hollister Avenue/Cannon Green Drive - Hollister Avenue/Pebble Beach Drive - Hollister Avenue/St. Joseph's Street | TBD | Planning | TE 5.15: Other Improvements |

Capital Improvement Projects (Revised for 12/10/2018)

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|--|--|-----|--|--|
| I-13 | Hollister Avenue at Kellogg Avenue | TBD | Planning | TE 5.15: Other Improvements |
| I-14 | Hollister Avenue/Pacific Oaks Road Intersection Improvements | TBD | Planning | TE 5.15: Other Improvements |
| I-16 | Glen Annie Road at US 101 Northbound Ramps | TBD | Planning | TE 5.15: Other Improvements |
| I-18 | Storke Road at US 101 Southbound Ramps | TBD | Planning | TE 5.15: Other Improvements |
| I-21 | Los Carneros Road at Hollister Avenue | TBD | Planning | Figure 7-3: Map identification #20; Table 7-1: Identification #20; Table 7-4: Identification #10 TE 5.10: Major Intersection Improvements |
| R-09 | Phelps Road Extension | TBD | Planning | Figure 7-3: Map identification #7; Table 7-4: Identification #7 TE 5.7: Connection of Phelps Road |
| R-10 | US 101 NB Auxiliary Lane between Los Carneros Road and Storke Road | TBD | Planning | Figure 7-3: Map identification #11; Table 7-4: Identification #11; TE 5.11: Additional Lanes on US-101 |
| R-11 | US 101 Northbound and Southbound Auxiliary Lanes between Fairview Avenue and Los Carneros Road | TBD | Planning | Figure 7-3: Map identification #11; Table 7-4: Identification #11; TE 5.11: Additional Lanes on US-101 |
| R-13 | Los Carneros Way Realignment | TBD | Planning | TE 5.15: Other Improvements |
| R-14 | South Fairview Avenue Widening | TBD | Planning | TE 5.15: Other Improvements |
| R-18 | Los Carneros Road/Calle Koral Widening | TBD | Planning | TE 5.15: Other Improvements |
| Planning and Environmental Review Project List | | | | |
| 9800 | Butterfly Mitigation | TBD | Docent Program – Ongoing 2011-12 Inventory Complete Mgmt. Plan In-Progress | Figure 4-1: Special Status Species & ESHA CE 4: Protection of Monarch Butterfly Habitat CE 4.4: Protection of Monarch Butterfly ESHA |
| 9801 | Wetland Restoration – Ellwood Lot 69 | TBD | Preliminary Design Funding | OS 5.5: Use & Mgmt. of the Open Space Area OS 5.3: Public Access & Recreation |
| 9802 | Ellwood Mesa Trail Connector | N/A | Maintenance - Ongoing | Figure 3.4: Ellwood Enhancements OS 5.3: Public Access & Recreation OS 5.5: Use & Mgmt. of Open Space Area |
| 9803 | Well Abandonment and Restoration | MND | Abandonment Complete - Restoration Monitoring Underway | OS 5.5: Use & Mgmt. of the Open Space Area OS 5.3: Public Access & Recreation |

Capital Improvement Projects (Revised for 12/10/2018)

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| 9806 | Beach Hazards Removal | MND | Haskell's Beach – Complete Ellwood Beach – TBD | SE 8: Oil and Gas Industry Hazards |
| 9808 | Ellwood Signage | N/A | Replacement Sign Installation – Ongoing | Figure 3.4: Ellwood Enhancements OS 5.3: Public Access & Recreation OS 5.5: Use & Mgmt. of Open Space Area |
| 9811 | Ellwood Trails and Restoration Design | MND | Permitting with Coastal Commission | OS 5.5: Use & Mgmt. of the Open Space Area OS 5.3: Public Access & Recreation |
| TBD | Ellwood Wildfire Protection Plan and Butterfly Habitat Management Plan | MND | Environmental Review | SE 7.3: Identification of Fire Hazard Areas CE 4.4: Protection of Monarch Butterfly ESHA |
| Future CIP (Provided for Information Purposes) | | | | |
| TBD | Glen Annie/Cathedral Oaks: Operational Improvements | CE | TBD | TE 5.15: Other Improvements |
| TBD | Misc. Intersection Improvements | TBD | TBD | TE 5.10: Major Intersection Improvements TE 3: Streets and Highways Plan and Standards |
| TBD | Civic Center Phase I | TBD | Preliminary Engineering | PF 1: Development of a Civic Center |
| TBD | Goleta Gateway Signage | TBD | TBD | VH 2.6: Gateways to the City |
| TBD | Calle Real Corridor Improvements | TBD | TBD | Figure 7-5: Pedestrian System Plan Figure 7-6: Bikeways Plan Map TE 10: Pedestrian Circulation TE 10.5: Pedestrian Safety TE 11: Bikeways Plan TE 11.5: Bicyclist Safety TE 14: Financing Transportation Improvement TE 15: Regional Transportation VH 2.1: Designated Scenic Corridor VH 2.4: Public Improvements |
| TBD | LOSSAN Train Siding Project | TBD | Pending | TE 15: Regional Transportation |
| TBD | Misc. Crosswalk Improvement Program | TBD | TBD | TE 10: Pedestrian Circulation TE 12.2: Efficient Utilization of Transportation Facilities Figure 7-5: Pedestrian System Plan |
| TBD | Lake Los Carneros Master Plan | TBD | TBD | OS 6: Public Park System Plan OS 7.5: Open Space for Outdoor Recreation |
| TBD | Lake Los Carneros Aeration Project | TBD | TBD | OS 7.5: Open Space for Outdoor Recreation |

Capital Improvement Projects (Revised for 12/10/2018)

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|-----|---|-----|--|--|
| TBD | Hollister/Storke Operational Improvements | TBD | A portion is in design. | Figure 7-3: Map identification #6; Table 7-4: Identification #6 TE 5.10: Major Intersection Improvements |
| TBD | Camino Vista Roadway Improvements | TBD | Construction (part of private development) | TE 5.15: Other Improvements |
| TBD | Hollister Ave Super Sharrows | TBD | Conceptual Design | TE 11: Bikeways Plan TE 11.5: Bicyclist Safety TE 15: Regional Transportation Figure 7-6: Bikeways Plan Map |
| | | | | |

Abbreviations

| | | | |
|--------|--------------------------------------|--------|-----------------------------------|
| CE = | Categorical Exemption | HWY = | Highway |
| CEQA = | California Environmental Quality Act | MND = | Mitigated Negative Declaration |
| EA = | Environmental Assessment | N/A = | Not Applicable |
| EIR = | Environmental Impact Report | NEPA = | National Environmental Policy Act |
| EIS = | Environmental Impact Statement | TBD = | To Be Determined |

Definition

PA / ED A Project Approval / Environmental Document (PA / ED) is part of the State planning process to review funded transportation improvement projects. The timing of a PA/ED is following the issuance of a PSR. A PA/ED is subject to the approval of Caltrans.

PSR Project Study Reports (PSRs) are engineering reports whose purpose is to document agreement on the scope, schedule, and estimated cost of a project so that the project can be considered for inclusion in a future programming document such as the State Transportation Improvement Program (STIP). The format of a PSR and its content are outlined in Caltrans Project Development Procedures Manual.

* Fowler Road Extension placed on hold by California Transportation Commission (CTC) action due to insufficient California gas tax revenues.

ATTACHMENT 3
Department of Public Works
Capital Improvement Program Project Staffing and Cost Analysis



**City of Goleta
Department of Public Works
Preliminary Cost Estimating
CIP FTE Analysis**

Capital Improvement Program (CIP) - Project Cost Accounting Analysis

| Project Category (by Priority Rank) | Project Expenditures | | | | | | | |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------------------|-----------------------|------------------------------|
| | FY 19 (\$) | FY 20 (\$) | FY 21 (\$) | FY 22 (\$) | FY 23 (\$) | Years 1-5 Subtotal (\$) | Years 5-10 (\$) | Project Subtotals (\$) |
| A-High Total | \$17,527,310 | \$24,798,272 | \$44,022,055 | \$17,194,925 | \$10,615,225 | \$114,157,787 | \$66,848,975 | \$181,006,762 |
| B-Medium Total | \$709,575 | \$1,008,910 | \$2,651,983 | \$3,213,100 | \$0 | \$7,583,568 | \$84,256,075 | \$91,839,643 |
| C-Low Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$155,051,995 | \$155,051,995 |
| Subtotal - CIP Projects | \$18,236,885 | \$25,807,182 | \$46,674,038 | \$20,408,025 | \$10,615,225 | \$121,741,355 | \$306,157,045 | \$427,898,400 |
| Non-CIP Workload | | | | | | \$1,256,736 | \$408,500 | \$1,665,236 |
| Total CIP + Non-CIP | | | | | | \$122,998,091 | \$306,565,545 | \$429,563,636 |
| | | | | | | \$243,482,709 | 151% | |

| Project Category (by Priority Rank) | Projected In-house Labor Hours | | |
|--|--------------------------------|---------------------------------------|-----------------|
| | FY's 1-5 (Hrs.) | FY's 5-10 (Hrs.) ^{1,3} | Total (Hrs.) |
| A-High Total | 39,585 | 5,265 | 44,850 |
| B-Medium Total | 2,573 | 12,485 | 15,058 |
| C-Low Total | 0 | 63,136 | 63,136 |
| Subtotal - CIP Projects | 42,158 | 80,886 | 123,044 |
| Non-CIP Workload | 13,229 | 4,300 | 17,529 |
| Total CIP + Non-CIP | 55,386 | 85,186 | 140,572 |
| | 84,315 | 92% | |

| Project Category (by Priority Rank) | Project Counts | |
|--|----------------|---------------|
| | Years 1-5 | Years 5-10 |
| A-High Total | 37 | 2 |
| B-Medium Total | 8 | 4 |
| C-Low Total | 0 | 60 |
| Subtotal - CIP Projects | 45 | 66 |
| Non-CIP Workload | 43 | 13 |
| Total CIP + Non-CIP | 88 | 79 |

| Public Works/CIP Team Full Time Equivalent (FTE) Analysis ⁷ | Projected In-house FTE Labor Needs | | | |
|---|------------------------------------|---------------------------|--------------------|------------|
| | FY's 1-5 ² | FY's 5-10 ¹ | Total ⁴ | Units |
| Grand Total | 55,386 | 85,186 | 140,572 | Hours |
| Total Hours Per year | 11,077 | 17,037 | 14,057 | Hours/year |
| FTE per Standard Productive Rate | 7.0 | 10.0 | 8.0 | FTE |
| FTE - Actual at 60% Billable ⁵ | 11.0 | 17.0 | 14.0 | FTE |
| FTE - Goal of 80% Billable ⁶ | 8.0 | 13.0 | 10.0 | FTE |

| ID | Labor Analysis Scenario | | |
|-----|-------------------------|---------|-------|
| | CIP | Non-CIP | Admin |
| 1)* | 60% | 20% | 20% |
| 2) | 80% | 0% | 20% |

* Estimated current CIP staff Labor Time.

¹ Assume "Years 5-10" is equal a second 5-year period, but includes projects that will continue beyond the second 5 year period.

² Assumes low likelihood all of the projects identified in years 1-5 will be completed and will carry over into the 5-10 year period increasing the work load to deliver the projects.

³ Assume some C-Priority projects will become a higher priority.

⁴ Assume "Total Labor" is limited to a 10 year period (5+5).

⁵ Assume CIP is 60% billable due to non-CIP workload items divided between 2 Sr. Project Managers

⁶ Assume CIP is 80% billable and not addressing non-CIP workload items until additional resources available.

⁷ Assume CIP does not include Parks, Neighborhood Services & Public Safety, or Planning and Environmental Review projects.

| Staffing Levels | FTE Range | Current | Proposed | Future Need |
|--|-------------|-------------|-------------|-------------|
| Deputy Public Works Director | .2-.4 | 0.0 | 0.25 | 0.25 |
| Sr. Project Manager | 1.0 | 1.0 | 1.0 | 1.0 |
| Sr. Project Manager | 1.0 | 1.0 | 1.0 | 1.0 |
| Project Engineer | 1.0 | 0.0 | 1.0 | 1.0 |
| Project Engineer | 1.0 | 0.0 | 1.0 | 1.0 |
| Project Engineer | 1.0 | 0.0 | 1.0 | 1.0 |
| Project Engineer | 1.0 | 0.0 | 0.0 | 1.0 |
| Traffic Engineer | 1.0 | 0.0 | 0.0 | 1.0 |
| GIS Analyst/Asset Manager | 1.0 | 0.0 | 0.0 | 1.0 |
| Capital Program Manager | 1.0 | 0.0 | 0.0 | 1.0 |
| FTE Subtotal | 9.25 | 2.00 | 5.25 | 9.25 |
| FTE Levels can meet current 5-year 60% projections? | | No | No | Partially |
| FTE Levels can meet current+future 5-year 60% projecti | | No | No | Partially |

| Narratives: |
|--|
| Years 1-5 = The fiscal years from 2019 through 2023, ending in June 2024. |
| Years 5-10 = The fiscal years from 2024 through 2028, ending in June 2029. Does included some projects where the PDP phases extend beyond June 2029. |
| A-High = Projects with 1) clear Council direction and priority, 2) Construction is ongoing or pending, 3) Grant/Funding deadlines, 4) High Public Expectations, or 5) Public safety improvements needed. Projects are typically fully funded. |
| B-Medium = Projects without the "high-priority" justifications but have been identified and are currently listed in the CIP and budget. These projects may or may not be fully funded (e.g. have some funding for conceptual design phase only). |
| C-Low = Projects that have recently been incorporated into the comprehensive CIP list, are a result of the recently adopted Bicycle and Pedestrian Master Plan, or a part of the recently developed GTIP. Projects typically do not have any funding associated in the current budget. |
| Non-CIP Workload = Work efforts in the Public Works CIP that are necessary to accomplish the Mission of Public Works, or have been requested by Council, the City Manager, or the Public, or are work efforts where Public Works CIP is assisting other departments on their projects (e.g. Goleta Train Depot, Ellwood Mesa). |



**City of Goleta
Department of Public Works
Preliminary Cost Estimating
Non-CIP Work Items**

| ID | Non-CIP Task Name | Project Manager | # of Team | Monthly Hours Estimate | Weekly Hours Estimate | Annual Hours Estimate | Est. # Years | Estimated Labor Years 1-5 (Hours) | Estimated Labor Years 5+ (Hours) | Estimated Labor Subtotal (Hours) | Estimate Cost Years 1-5 (\$) | Estimate Cost Years 5+ (\$) | Estimate Cost Subtotal (\$) | Category |
|----|---|-----------------|-----------|------------------------|-----------------------|-----------------------|--------------|-----------------------------------|----------------------------------|----------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------|
| 1 | Cathedral Oaks Methane Gas Monitoring | M. Gaasch | 1 | 4 | 1.0 | 48.0 | 3.0 | 144 | 0 | 144 | \$ 13,680 | \$ - | \$ 13,680 | Non-CIP Project |
| 2 | CIP Development | Team | 2 | 20 | 5.0 | 240.0 | 1.0 | 240 | 0 | 240 | \$ 22,800 | \$ - | \$ 22,800 | Non-CIP Project |
| 3 | APWA Green Book Front End Specs ("Boilerplate"); 3 Formats A) APWA Greenbook B) Federal - FHWA C) Federal - CDBG | J. Winslow | 2 | 40 | 10.0 | 480.0 | 0.5 | 240 | 0 | 240 | \$ 22,800 | \$ - | \$ 22,800 | Non-CIP Project |
| 4 | Old Town Parking Restrictions | M. Milan | 2 | 10 | 2.5 | 120.0 | 0.8 | 90 | 0 | 90 | \$ 8,550 | \$ - | \$ 8,550 | Non-CIP Project |
| 5 | SBCAG/TTAC Meetings & Agendas | J. Winslow | 1 | 15 | 3.8 | 180.0 | 10.0 | 900 | 900 | 1,800 | \$ 85,500 | \$ 85,500 | \$ 171,000 | Non-CIP Project |
| 6 | 2025 DIF Update / Nexus Study | G. Comati | 1 | N/A | N/A | 80.0 | 5.0 | 0 | 400 | 400 | \$ - | \$ 38,000 | \$ 38,000 | Non-CIP Project |
| 7 | Scooters | I. Martin | 1 | 10 | 2.5 | 120.0 | 1.0 | 120 | 0 | 120 | \$ 11,400 | \$ - | \$ 11,400 | Non-CIP Project |
| 8 | Old Line 96 "Pipeline" | M. Angeles | 1 | 6 | 1.5 | 72.0 | 3.0 | 216 | 0 | 216 | \$ 20,520 | \$ - | \$ 20,520 | Non-CIP Project |
| 9 | Ellwood Mesa Butterfly Habitat Management Plan | M. Angeles | 2 | 8 | 2.0 | 96.0 | 2.0 | 192 | 0 | 192 | \$ 18,240 | \$ - | \$ 18,240 | Non-CIP Project |
| 10 | Small Cell Site Ordinance | M. Milan | 1 | 10 | 2.5 | 120.0 | 2.5 | 300 | 0 | 300 | \$ 28,500 | \$ - | \$ 28,500 | Non-CIP Project |
| 11 | Permit Tracking | M. Milan | 2 | 20 | 5.0 | 240.0 | 3.0 | 720 | 0 | 720 | \$ 68,400 | \$ - | \$ 68,400 | Non-CIP Project |
| 12 | Trash Amendment Implementation Plan | K. Nilson | 2 | 10 | 2.5 | 120.0 | 2.0 | 240 | 0 | 240 | \$ 22,800 | \$ - | \$ 22,800 | Non-CIP Project |
| 13 | Beautify Goleta | K. Nilson | 2 | 10 | 2.5 | 120.0 | 10.0 | 600 | 600 | 1,200 | \$ 57,000 | \$ 57,000 | \$ 114,000 | Non-CIP Project |
| 14 | Citywide Restricted Parking Resolution | M. Milan | 2 | 15 | 3.8 | 180.0 | 2.0 | 360 | 0 | 360 | \$ 34,200 | \$ - | \$ 34,200 | Non-CIP Project |
| 15 | San Jose Creek Prop 84 Post Performance Report | M. Gaasch | 1 | 4 | 1.0 | 48.0 | 10.0 | 240 | 240 | 480 | \$ 22,800 | \$ 22,800 | \$ 45,600 | Non-CIP Project |
| 16 | Fire Station 10 (NSPS lead; PW assist) | ? | 1 | 10 | 2.5 | 120.0 | 5.0 | 600 | 0 | 600 | \$ 57,000 | \$ - | \$ 57,000 | Non-CIP Project |
| 17 | Goleta Train Depot (NSPS lead; PW assist) | ? | 1 | 20 | 5.0 | 240.0 | 5.0 | 1,200 | 0 | 1,200 | \$ 114,000 | \$ - | \$ 114,000 | |
| 18 | NHS Reporting Annual | M. Milan | 1 | | 0.0 | 4.0 | 10.0 | 20 | 20 | 40 | \$ 1,900 | \$ 1,900 | \$ 3,800 | Non-CIP Project |
| 19 | Caltrans Right-of-Way Relinquishment at Cathedral Oaks | M. Milan | 1 | 4 | 1.0 | 48.0 | 1.5 | 72 | 0 | 72 | \$ 6,840 | \$ - | \$ 6,840 | Non-CIP Project |
| 20 | Fire Department Preemption Equipment for 13 Intersections | M. Milan | 1 | 8 | 2.0 | 96.0 | 1.5 | 144 | 0 | 144 | \$ 13,680 | \$ - | \$ 13,680 | Non-CIP Project |
| 21 | PER/PW Review Process and Checklists | M. Milan | 2 | 8 | 2.0 | 96.0 | 2.0 | 192 | 0 | 192 | \$ 18,240 | \$ - | \$ 18,240 | Non-CIP Project |
| 22 | Lake Los Carneros Master Plan | ? | 2 | 10 | 2.5 | 120.0 | 3.0 | 360 | 0 | 360 | \$ 34,200 | \$ - | \$ 34,200 | Non-CIP Project |
| 23 | Lake Los Carneros Aeration Project | ? | 2 | 5 | 1.3 | 60.0 | 3.0 | 180 | 0 | 180 | \$ 17,100 | \$ - | \$ 17,100 | Non-CIP Project |
| 24 | ADA Transition Plan & Continual Update | M. Milan | 2 | 4 | 1.0 | 48.0 | 10.0 | 240 | 240 | 480 | \$ 22,800 | \$ 22,800 | \$ 45,600 | Non-CIP Project |
| 25 | Sign Retroreflectivity | M. Milan | 1 | 4 | 1.0 | 48.0 | 10.0 | 240 | 240 | 480 | \$ 22,800 | \$ 22,800 | \$ 45,600 | Non-CIP Project |
| 26 | Implementation of Traffic Requests | M. Milan | 1 | 8 | 2.0 | 96.0 | 10.0 | 480 | 480 | 960 | \$ 45,600 | \$ 45,600 | \$ 91,200 | Non-CIP Project |
| 27 | Traffic Safety Advisory Committee | J. Winslow | 2 | 4 | 1.0 | 48.0 | 10.0 | 240 | 240 | 480 | \$ 22,800 | \$ 22,800 | \$ 45,600 | Non-CIP Project |
| 28 | ADA on Street Parking Policy | M. Milan | 1 | 5 | 1.3 | 60.0 | 1.5 | 90 | 0 | 90 | \$ 8,550 | \$ - | \$ 8,550 | Non-CIP Project |
| 29 | Dam Management and Reporting | ? | 1 | 1 | 0.3 | 12.0 | 10.0 | 60 | 60 | 120 | \$ 5,700 | \$ 5,700 | \$ 11,400 | Non-CIP Project |
| 30 | Los Carneros Relinquishment s/o RR Bridge | M. Milan | 1 | 2 | 0.5 | 24.0 | 2.0 | 48 | 0 | 48 | \$ 4,560 | \$ - | \$ 4,560 | Non-CIP Project |
| 31 | Consultant Contract Boilerplate Update | G. Comati | 2 | 10 | 2.5 | 120.0 | 0.8 | 90 | 0 | 90 | \$ 8,550 | \$ - | \$ 8,550 | Non-CIP Project |
| 32 | Inventories - Asset Management | J. Winslow | 2 | 15 | 3.8 | 180.0 | 2.0 | 360 | 0 | 360 | \$ 34,200 | \$ - | \$ 34,200 | Non-CIP Project |
| 33 | Timetracking System Development | M. Gaasch | 1 | 10 | 2.5 | 120.0 | 0.5 | 60 | 0 | 60 | \$ 5,700 | \$ - | \$ 5,700 | Non-CIP Project |
| 34 | Citywide Traffic Model - VMT and Circulation Element Update | G. Comati | 1 | 10 | 2.5 | 120.0 | 2.0 | 0 | 240 | 240 | \$ - | \$ 22,800 | \$ 22,800 | Non-CIP Project |
| 35 | Incode Update and Review | M. Gaasch | 1 | 5 | 1.3 | 60.0 | 0.3 | 20 | 0 | 20 | \$ 1,881 | \$ - | \$ 1,881 | Non-CIP Project |
| 36 | Zoning Ordinance - Review and Comment | M. Milan | 6 | 120 | 30.0 | 1,440.0 | 0.2 | 288 | 0 | 288 | \$ 27,360 | \$ - | \$ 27,360 | Non-CIP Project |
| 37 | Coastal Commission Exemptions | M. Angeles | 1 | 15 | 3.8 | 180.0 | 0.3 | 45 | 0 | 45 | \$ 4,275 | \$ - | \$ 4,275 | Non-CIP Project |
| 38 | Goleta Valley Historical Society Surveys | M. Angeles | 1 | 25 | 6.3 | 300.0 | 0.5 | 150 | 0 | 150 | \$ 14,250 | \$ - | \$ 14,250 | Non-CIP Project |
| 39 | Public Works Organization Program | G. Comati | 4 | 80 | 20.0 | 960.0 | 0.8 | 720 | 0 | 720 | \$ 68,400 | \$ - | \$ 68,400 | Non-CIP Project |



City of Goleta
 Department of Public Works
 Preliminary Cost Estimating
 Non-CIP Work Items

| ID | Non-CIP Task Name | Project Manager | # of Team | Monthly Hours Estimate | Weekly Hours Estimate | Annual Hours Estimate | Est. # Years | Estimated Labor Years 1-5 (Hours) | Estimated Labor Years 5+ (Hours) | Estimated Labor Subtotal (Hours) | Estimate Cost Years 1-5 (\$) | Estimate Cost Years 5+ (\$) | Estimate Cost Subtotal (\$) | Category |
|-------------------------|--|-----------------|-----------|------------------------|-----------------------|-----------------------|--------------|-----------------------------------|----------------------------------|----------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------|
| 40 | Illicit Discharge Procedures Policy - Update | M. Winnewisser | 2 | 80 | 20.0 | 960.0 | 0.8 | 720 | 0 | 720 | \$ 68,400 | \$ - | \$ 68,400 | Non-CIP Project |
| 41 | Construction & Demolition Plan - Update | M. Winnewisser | 2 | 64 | 16.0 | 768.0 | 0.8 | 576 | 0 | 576 | \$ 54,720 | \$ - | \$ 54,720 | Non-CIP Project |
| 42 | QAP - Update | M. Milan | 2 | 80 | 20.0 | 960.0 | 0.8 | 720 | 0 | 720 | \$ 68,400 | \$ - | \$ 68,400 | Non-CIP Project |
| 43 | HBP - Survey/Update | T. Lopes | 1 | 20 | 5.0 | 240.0 | 0.3 | 72 | 0 | 72 | \$ 6,840 | \$ - | \$ 6,840 | Non-CIP Project |
| 44 | HAZWOPER Re-Certification | J. Winslow | 1 | N/A | N/A | 8.0 | 10.0 | 40 | 40 | 80 | \$ 3,800 | \$ 3,800 | \$ 7,600 | Non-CIP Project |
| 45 | Training | Team | 5 | 10 | 2.5 | 120.0 | 10.0 | 600 | 600 | 1,200 | \$ 57,000 | \$ 57,000 | \$ 114,000 | Non-CIP Project |
| Non-CIP Workload | | | | 819 | | | | 13,229 | 4,300 | 17,529 | \$ 1,256,736 | \$ 408,500 | \$ 1,665,236 | |

ATTACHMENT 4
Department of Public Works
Consultant, Construction Contractor and Vendor Contract List

| # | Agrmnt # | Status | Dept# | PM | Contractor's Name | Type | Purpose | Dollar Amount | Date Approved | End Date |
|----|------------|--------|-------|----|--|--|--|---------------|---------------|----------------------|
| 1 | 05-0325 | | PW | JG | California Department of Transportation (Caltrans) | Cooperative Work Agreement | Project Initiation Document phase of the 101 Overpass Project (CIP 9027) | | | 180 after PID signed |
| 2 | 2011-023.2 | | PW | EK | Marborg Industries Franchise Agreement | Franchise Agreement | Solid Waste Handling Services | See Agreement | 7/17/2018 | 6/30/2031 |
| 3 | 2012-090.6 | | PW | CE | Drake Haglan Associates Inc. | Professional Services Agreement | Ekwill Street and Fowler Road Extension Project | 4,045,745 | 10/16/2018 | 6/30/2023 |
| 4 | 2012-108 | | PW | | Santa Barbara County Water Agency | Memorandum of Understanding | Memorandum of Understanding for Participation in the Proposition 84 Integrated Regional Water Management Plan Round II | See Agreement | 8/29/2012 | See Agreement |
| 5 | 2013-005 | | PW | | California Department of Transportation (Caltrans) | Program Supplement Agreement | Hollister Avenue Bridge Replacement | 1,294,309 | 9/18/2012 | See Agreement |
| 6 | 2013-080 | | PW | | California Department of Transportation (Caltrans) | State Master Agreement for State and Federal Aid Funded Projects | Various Bridges - BPMP Program | See Agreement | 9/13/2013 | See Agreement |
| 7 | 2014-062.4 | | PW | EK | Santa Barbara Channelkeeper | Professional Services Agreement | Water Quality Monitoring and Testing Program | 82,500 | 6/19/2018 | 6/30/2019 |
| 8 | 2014-069.5 | | PW | EK | Zworld Geospatial Information Systems | Professional Services Agreement | Stormwater GIS Mapping Services | 42,000 | 10/18/2018 | 6/30/2019 |
| 9 | 2014-101.4 | | PW | CE | Explore Ecology | Professional Services Agreement | K-6 Stormwater Educational Outreach | 57,114 | 6/19/2018 | 6/30/2019 |
| 10 | 2014-129.5 | | PW | BM | Agri Turf Supplies Inc | Professional Services Agreement | Contract for Consulting Arborist | 165,000 | 6/5/2018 | 6/30/2019 |
| 11 | 2014-135 | | PW | | Caltrans | Program Supplement | Hollister Avenue between 340 East of Rutherford Street - Install High Intensity Activated Crosswalk and Remove Flashing Beacons - Program Supplement No N011 | 25,000 | 2/12/2014 | NA |
| 12 | 2015-002.3 | | PW | TL | Wallace Group | Professional Design Services | Cathedral Oaks Landscape Project | 96,443 | 6/20/2017 | 6/30/2018 |
| 13 | 2015-058.3 | | PW | RG | Drake Haglan and Associates | Professional Design Services | San Jose Bike Path Southern Extent | 106,860 | 6/19/2018 | 6/30/2020 |
| 14 | 2015-063.1 | | PW | BM | Venco Sweeping | Agreement | Street Sweeping | \$223,617 | 6/20/2017 | 6/30/2019 |
| 15 | 2015-068.3 | | PW | MM | Flowers and Associates | Professional Design Services | On-Call Inspection Services | 75,000 | 6/19/2018 | 6/30/2019 |
| 16 | 2015-119 | | PW | CC | City of Santa Barbara | Memorandum of Understanding | MOU Runway Protection Zone Analysis | 100,000 | 10/20/2015 | See Agreement |
| 17 | 2016-020 | | PW | MM | Phoenix Civil Engineering | Professional Design Services | Storke/Phelps Road Widening | 65,933 | 3/15/2016 | 3/1/2019 |
| 18 | 2016-021 | | PW | MM | Aspen Environmental Group | Professional Environmental Services | Storke/Phelps Road Widening | 185,469 | 3/15/2016 | 3/1/2019 |
| 19 | 2016-028.2 | | PW | TL | Aecom Technical Services, Inc. | Professional Services Agreement | Hollister Class I Bike Path | 5,185 | 12/19/2016 | 12/31/2017 |
| 20 | 2016-040.3 | | PW | TL | Drake Haglan and Associates | Professional Design Services | Hollister Ave Class I Bike Lane | 356,622 | 6/19/2018 | 6/19/2019 |
| 21 | 2016-042 | | PW | TL | United State of America US Department of Transportation Federal Highway Administration | Grant Agreement | Hollister Avenue Complete Streets Corridor Plan FHWA FY 2014 TIGER Planning Grant No. P-13 | 236,000 | 1/26/2016 | 9/30/2021 |
| 22 | 2016-045.2 | | PW | JW | KTU+A | Professional Services Agreement | Bicycle and Pedestrian Master Plan | 295,000 | 12/18/2018 | 12/31/2020 |
| 23 | 2016-066 | | PW | RG | California Department of Transportation (Caltrans) | Program Supplement | Hollister Avenue Class I Bike Path Project No ATPL-5481 (016) | 3,749,000 | 6/3/2016 | NA |
| 24 | 2016-067 | | PW | RG | California Department of Transportation (Caltrans) | Program Supplement | Hollister Avenue between 340' East of Rutherford Street Project Number HSIPL-5481 (015) | See Agreement | 6/3/2016 | NA |
| 25 | 2016-068.1 | | PW | RG | California Department of Transportation (Caltrans) | Program Supplement | Old Towne Goleta: Hollister Ave Complete Streets From Fairview Avenue - Program Supplement | See Agreement | 6/3/2016 | NA |
| 26 | 2016-075.3 | | PW | CE | COM3 Consulting, Inc. | Professional Services | Engineering Project Management Services | 600,000 | 6/19/2018 | 6/30/2019 |
| 27 | 2016-077.2 | | PW | CE | Laura Bridley, AICP | Professional Services | Development Review, Planning & Permitting Services | 179,565 | 6/19/2018 | 6/30/2019 |
| 28 | 2016-081 | | PW | MM | Willdan Engineering | Professional Design Services | Engineering Services | 90,000 | 6/21/2016 | 6/30/2019 |
| 29 | 2016-084 | | PW | MM | Phoenix Civil Engineering | Professional Design Services | General Engineering Services | 24,800 | 7/29/2016 | 8/1/2019 |
| 30 | 2016-089 | | PW | RG | Goleta Valley Historical Society | Agreement for Grant Funds | Redwood Logs | NA | 7/19/2016 | NA |
| 31 | 2016-102.2 | | PW | BM | John Storer dba Storer Environmental Services | Professional Services Agreement | Environmental Monitoring of Public Works Activities | 60,000 | 6/5/2018 | 6/30/2019 |
| 32 | 2016-113.1 | | PW | JW | Stantec Consulting Services | Professional Design Services | Bicycle and Pedestrian Master Plan | 6,000 | 1/7/2019 | 12/31/2020 |
| 33 | 2016-114.2 | | PW | TL | TJKM | Professional Design Services | Hollister Avenue Complete Streets Corridor Plan | 288,250 | 5/15/2018 | 6/30/2019 |
| 34 | 2016-117.2 | | PW | CE | Stantec Consulting Services Inc. | Professional Design Services | On Call Traffic Engineering Services | 75,000 | 6/19/2018 | 6/30/2019 |
| 35 | 2016-118.3 | | PW | MG | Bengal Engineering, Inc. | Professional Design Services | San Jose Creek Capacity Improvement and Fish Passage Project | 134,000 | 12/4/2018 | 12/31/2023 |
| 36 | 2016-128 | | PW | JW | California Department of Transportation (Caltrans) | Program Supplement | Install RRFBs at the Intersection of Hollister and Chapel Street and at the Intersection of Calle Real and Kingston Ave | 47,000 | 10/5/2016 | NA |
| 37 | 2016-135.2 | | PW | JW | Santa Barbara County Association of Governments | Cooperation Agreement | Measure A Project | See Agreement | 6/19/2018 | 6/30/2021 |
| 38 | 2016-136.1 | | PW | BM | Mark Crane's Tree & Arborist Services | Tree Maintenance Services Agreement | Tree Trimming & Maintenance Services | 365,000 | 10/17/2017 | 6/30/2019 |
| 39 | 2016-143.2 | | PW | TL | MNS Engineers Inc. | Professional Design Services | Hollister Class I Bike Path Project | 527,536 | 6/5/2018 | 6/30/2019 |
| 40 | 2016-147 | | PW | EK | Santa Barbara County, Public Works Department, Water Resources Division | Cooperation Agreement | Cost Sharing for Preparing a 303 (d) Monitoring Plan and Pollutant Load Model | See Agreement | 7/19/2016 | See Agreement |
| 41 | 2016-148 | | PW | TL | Pub Construction | Construction Contract | Cathedral Oaks Landscaping Project | 168,138 | 12/6/2016 | 35 days after NTP |
| 42 | 2016-152 | | PW | EK | County of Santa Barbara | Agreement | Resource Recovery Project Material Delivery Commitment and Processing Services Agreement | See Agreement | 11/1/2016 | 12/31/2038 |
| 43 | 2016-153 | | PW | TL | California Department of Transportation (Caltrans) | Program Supplement | Cathedral Oaks Landscaping Project | 325,000 | 12/7/2016 | NA |
| 44 | 2016-154.2 | | PW | TL | Filippin Engineering | Professional Design Services Agreement | Cathedral Oaks Landscaping Project | 62,126 | 12/19/2017 | 6/30/2018 |
| 45 | 2017-003 | | PW | RG | California Department of Transportation (Caltrans) | Program Supplement | Sidewalk Infill | 131,000 | 2/6/2017 | NA |
| 46 | 2017-006.3 | | PW | MG | Bengal Engineering, Inc. | Professional Design Services | Cathedral Oaks Cribwall Emergency Repair | 108,500 | 12/18/2018 | 12/31/2026 |
| 47 | 2017-017 | | PW | TL | Granite Construction | Construction Contract | Hollister Class I Bike Path Project | 4,624,820 | 3/21/2017 | 130 days after NTP |
| 48 | 2017-020 | | PW | RG | Granite Construction Company | Agreement | FY 2016/2017 Pavement Rehab Project Overlay (and CO's 1 through 20) | 3,674,457 | 5/2/2017 | See Agreement |
| 49 | 2017-022.1 | | PW | MM | Flowers & Associates | Professional Design Services | CMIT for FY 16/17 Overlay Project | 209,126 | 6/19/2018 | 6/30/2019 |
| 50 | 2017-023.1 | | PW | MM | Pavement Engineering, Inc. | Professional Design Services | Design of FY 17/18 Pavement Projects | 195,225 | 6/19/2018 | 6/30/2020 |
| 51 | 2017-024.1 | | PW | JW | MNS Engineers, Inc. | Professional Design Services | Old Town Sidewalk Improvement | 782,814 | 5/15/2018 | 12/31/2020 |
| 52 | 2017-037.1 | | PW | RG | Beacon/Hammer Jewel & Associates | Agreement | On call services Acquisition and real estate services | 65,000 | 6/19/2018 | 6/30/2019 |
| 53 | 2017-038 | | PW | RG | Chrip | Agreement | Annual Replacement of Traffic Striping | 225,000 | 6/20/2017 | 6/30/2020 |
| 54 | 2017-040 | | PW | BM | Brightview | Agreement | Green Landscape Maintenance Services for Parks FY 2016-17 | 360,000 | 6/20/2017 | 6/30/2020 |
| 55 | 2017-051 | | PW | BM | Oakridge Landscape, Inc. | General Services | Annual Citywide Median Island Maintenance Services 2017-2020 | 270,908 | 7/18/2017 | 6/30/2020 |
| 56 | 2017-055.1 | | PW | RG | Drake Haglan Associates Inc. | Professional Design Services | Project Approval and Environmental Documentation Phase Services for the Goleta Overpass Improvement Project | 1,241,140 | 4/10/2018 | 6/30/2019 |
| 57 | 2017-084.1 | | PW | BM | Granite Construction Company | Professional Services Agreement | Emergency and Storm Response Services Backhoe and Excavation FY 2017-19 | 90,000 | 1/16/2018 | 6/30/2019 |
| 58 | 2017-085 | | PW | BM | Total Barricade Service Inc. | General Services Agreement | Emergency and Storm Response Services Traffic Control FY 2017-19 | 30,000 | 9/20/2017 | 6/30/2019 |
| 59 | 2017-086 | | PW | BM | Statewide Traffic Safety & Signs | General Services Agreement | Emergency and Storm Response Services Traffic Control FY 2017-19 | 30,000 | 9/20/2017 | 6/30/2019 |
| 60 | 2017-087 | | PW | BM | Stewarts De-Rooting & Plumbing | General Services Agreement | Emergency and Storm Response Services Trucking and Transportation FY 2017-19 | 30,000 | 9/20/2017 | 6/30/2019 |
| 61 | 2017-088 | | PW | BM | Bobs Backhoe & Trucking | General Services Agreement | Emergency and Storm Response Services Trucking and Transportation FY 2017-19 | 30,000 | 9/20/2017 | 6/30/2019 |
| 62 | 2017-089 | | PW | BM | Berry General Engineering Contractors Inc | General Services Agreement | Emergency and Storm Response Services Backhoe and Excavation FY 2017-19 | 30,000 | 9/20/2017 | 7/1/2019 |
| 63 | 2017-090 | | PW | BM | Steve Nuttall Trucking, Inc. | General Services Agreement | Emergency and Storm Response Services Trucking and Transportation FY 2017-19 | 30,000 | 10/16/2017 | 6/30/2019 |

| # | Agrmnt # | Status | Dept# | PM | Contractor's Name | Type | Purpose | Dollar Amount | Date Approved | End Date |
|--------------|------------|--|-------|-------------|---|--------------------------------|--|-------------------|---------------|-------------------|
| 64 | 2017-091 | | PW | BM | Bobs Backhoe & Trucking | General Services Agreement | Emergency and Storm Response Services Backhoe and Excavation FY 2017-19 | 30,000 | 9/20/2017 | 6/30/2019 |
| 65 | 2017-092 | | PW | BM | Summer Construction, Inc. | General Services Agreement | Emergency and Storm Response Services Backhoe and Excavation FY 2017-19 | 30,000 | 8/30/2017 | 6/30/2019 |
| 66 | 2017-097 | | PW | RG | Granite Construction | General Services Agreement | Cathedral Oaks Road and Crib Wall Project | 20,000 | 9/18/2017 | 6/30/2019 |
| 67 | 2017-098 | | PW | TL | Goleta Water District | User Agreement | Cathedral Oaks at Hollister Recycled Water Agreement | See Agreement | 8/17/2017 | See Agreement |
| 68 | 2017-121.1 | | PW | CE | Cannon Corporation | Professional Design Services | Rancho La Patera Improvements Project | 139,677 | 12/18/2018 | 12/31/2020 |
| 69 | 2017-124 | | PW | MM | MNS Engineers | Professional Design Services | On-Call Services | 29,900 | 2/14/2018 | 6/30/2019 |
| 70 | 2017-125 | | PW | MM | Waters Cardenas Land Surveying, LLC. | Professional Design Services | On-Call Services | 29,900 | 2/14/2018 | 6/30/2019 |
| 71 | 2017-127.2 | | PW | TL | Drake Haglan Associates Inc. | Professional Design Services | San Jose Creek Bikeway Middle Extent Project | 113,254 | 12/18/2018 | 12/31/2020 |
| 72 | 2017-128 | | PW | MGA AUSH | Rincon Consultants Inc. | Professional Services | Ekwill and Fowler Street Extension Project | 9,900 | 1/22/2018 | 6/30/2019 |
| 73 | 2017-130.1 | | PW | JW | Kimley – Horn And Associates, Inc. | Professional Design Services | Rectangular Rapid Flashing Beacons (RRFB) at Chapel and Pedestrian Hybrid Beacons (PHB) at Kingston and RRFB at Chapel Project | 55,000 | 12/18/2018 | 12/31/2020 |
| 74 | 2017-131 | | PW | JW | Kimley – Horn And Associates, Inc. | Professional Design Services | Rectangular Rapid Flashing Beacons (RRFB) Improvements at School Crossing Project | 60,500 | 12/19/2017 | 12/31/2019 |
| 75 | 2017-136 | | PW | TL | Goleta Water District | Recycled Water User Agreement | Hollister Class 1 Bike Path Recycled Water | 35,022 | 9/25/2017 | NA |
| 76 | 2018-003 | | PW | BM | Tierra Contracting Inc. | General Services Agreement | Emergency and Storm Response Services Backhoe and Excavation FY 2017-19 | 30,000 | 2/12/2018 | 6/30/2019 |
| 77 | 2018-004 | | PW | BM | Toro Enterprises, Inc. | General Services Agreement | Emergency and Storm Response Services Traffic Control FY 2017-19 | 30,000 | 2/8/2018 | 6/30/2019 |
| 78 | 2018-005 | | PW | BM | Toro Enterprises, Inc. | General Services Agreement | Emergency and Storm Response Services Backhoe and Excavation FY 2017-19 | 30,000 | 2/8/2018 | 6/30/2019 |
| 79 | 2018-006 | | PW | BM | Tierra Contracting Inc. | General Services Agreement | Emergency and Storm Response Services Trucking and Transportation FY 2017-19 | 30,000 | 2/12/2018 | 6/30/2019 |
| 80 | 2018-013.1 | | PW | MM | MNS Engineers | Professional Design Services | Plan Checking Services | 25,000 | 8/9/2018 | 6/30/2019 |
| 81 | 2018-020 | | PW | MM/B W | GHD Inc. | Professional Design Services | On-Call Traffic Demand Modeling Services | 60,000 | 3/20/2018 | 6/30/2019 |
| 82 | 2018-021 | | PW | MM/B W | GHD Inc. | Professional Design Services | Development Impact Fee Study | 60,000 | 3/20/2018 | 6/30/2019 |
| 83 | 2018-022 | | PW | MM | Rincon Consultants, Inc. | Professional Services | Methane soil assessment | 18,998 | 3/26/2018 | 6/30/2019 |
| 84 | 2018-028 | | PW | JG | Cannon Corporation | Professional Design Services | Fairview/Stow Canyon Road Sidewalk Infill Project | 51,050 | 4/17/2018 | 12/31/2019 |
| 85 | 2018-039 | Per SB County, MOU will go to SB County board mid February 1/15/2019 | PW | JG | Integrated Regional Water Management | Memorandum of Understanding | Integrated Regional Water Management | 3,987 | 5/15/2018 | |
| 86 | 2018-046 | | PW | MM | Solid Waste Solutions | Professional Services | Engineering Support Services | 90,000 | 6/19/2018 | 6/30/2019 |
| 87 | 2018-047 | | PW | TL | COM3 Consulting, Inc. | Professional Design Services | Hollister Avenue Bridge Replacement Project | 176,000 | 6/19/2018 | 6/30/2023 |
| 88 | 2018-051 | | PW | CE | Granite Construction | General Services | Annual Street maintenance Services FY 2018-19 | 450,000 | 7/17/2018 | 6/30/2021 |
| 89 | 2018-052 | | PW | MM | Easy Lift Transportation Inc. | Grant Agreement | Paratransit Services | 25,000 | 6/27/2018 | 6/30/2019 |
| 90 | 2018-060 | | PW | MM | Stantec Consulting Services | Professional Design Services | Surveying Services | 29,900 | 7/31/2018 | 6/30/2019 |
| 91 | 2018-064 | | PW | BM | California Conservation Corps | Contract | Tule Removal | 29,986 | 7/1/2018 | 6/30/2019 |
| 92 | 2018-067 | | PW | BM | Rich & Famous, Inc dba Big Green Cleaning Company | General Services | Homeless Camp Clean up Services | 29,900 | 8/7/2018 | 6/30/2020 |
| 93 | 2018-075 | | PW | TL | National Data and Surveying Services | Professional Services | ATP Grant SJC South and Middle Segments | 15,000 | 8/31/2018 | 6/30/2019 |
| 94 | 2018-078 | | PW | TL | Drake Haglan Associates Inc. | Professional design services | ATP grant | 29,900 | 8/31/2018 | 6/30/2020 |
| 95 | 2018-079 | | PW | CE | MNS Engineers | Professional design services | Engineering Division Land Development Review Services | 300,000 | 8/21/2018 | 6/30/2020 |
| 96 | 2018-080 | | PW | TL | Atlantic & Pacific Data Corporation | General Services | San Jose Creek Bike Path | 25,000 | 8/31/2018 | 6/30/2019 |
| 97 | 2018-085 | | PW | MM | MNS Engineers | Professional Design Services | Preliminary Design Services for Los Carneros Road Interchange | 47,653 | 9/4/2018 | 6/30/2019 |
| 98 | 2018-086 | | PW | JG | MNS Engineers | Professional Design Services | 2017-18 Pavement Rehabilitation Overlay Program | 8,288 | 9/10/2018 | 6/30/2023 |
| 99 | 2018-089 | | PW | BM | Rich & Famous, Inc dba Big Green Cleaning Company | General Services | Janitorial Services for Amtrak and Stow Grove Park Restrooms | 22,704 | 9/27/2018 | 6/30/2019 |
| 100 | 2018-096 | | PW | BM | Cal Coast Machinery | Purchase Agreement | Heavy Duty Flail Motor | 51,896 | 8/21/2018 | 11/21/2018 |
| 101 | 2018-097 | | PW | BM | WESCORP | Agreement for General Services | Annual Signal Maintenance Services FY2018-2022 | 736,780 | 10/22/2018 | 6/30/2022 |
| 102 | 2018-100 | | PW | JW | Filippin Engineering, Inc. | Professional Design Services | Crosswalk at South Kellogg Park | 28,875 | 10/26/2018 | 6/30/2019 |
| 103 | 2018-104 | | PW | BM | Bomar Security | General Services Contract | Evening Park Closure for Stow Grove Park | 7,500 | 10/29/2018 | 10/30/2019 |
| 104 | 2018-114 | | PW | CE | Toro Enterprises, Inc. | Public Works Agreement | Crosswalk at South Kellogg | 129,965 | 10/16/2018 | 11/30/2018 |
| 105 | 2018-115 | | PW | TL | Drake Haglan Associates Inc. | Professional Design Services | San Jose Creek Bike Path Middle Extent Project | 1,100,000 | 12/4/2018 | 6/30/2023 |
| 106 | 2018-117 | | PW | CE | COM3 Consulting Inc. | Professional Design Services | Interim Deputy Director of Public Works | 29,990 | 12/10/2018 | 12/31/2019 |
| 107 | 2018-117.1 | | PW | CE | COM3 Consulting Inc. | Professional Design Services | Interim Deputy Director of Public Works | 195,148 | 1/15/2019 | 12/31/2019 |
| 108 | 2018-118 | | PW | MM | Filippin Engineering Inc | Professional Design Services | FY17/18 Pavement Rehabilitation Project - Cathedral Oaks Road | 199,615 | 12/4/2018 | 12/31/2019 |
| 109 | 2018-119 | | PW | MM | CalPortland Construction | Construction Contract | FY17/18 Pavement Rehabilitation Project - Cathedral Oaks Road | 1,986,621 | 12/4/2018 | w/in 71 wdays |
| 110 | 2018-126 | Pending MG sig 2/14/2019 | PW | JW | Kimley-Horn and Associates | Professional Design Services | Goleta Traffic Safety Study Project | 218,401 | 12/4/2018 | Pending |
| 111 | 2019-001 | | PW | MA | Lash Construction, Inc. | Public Works Agreement | Construction Contract for the Fairview Avenue Sidewalk Infill at Stow Canyon Road Project (CIP 9060) | 395,989 | 1/15/2019 | 60 days after NTP |
| 112 | 2019-006 | | PW | MA | Filippin Engineering | Professional Services | CMIT for the Fairview Avenue Sidewalk Infill at Stow Canyon Road Project (CIP 9060) | 86,800 | 1/15/2019 | 6/30/2020 |
| 113 | 2019-010 | | PW | CE | Robert Spencer DBA Urban Economics | Professional services | On-Call Services | 29,800 | 1/29/2019 | 6/30/2020 |
| 114 | 2019-013 | | PW | CE | Dudek, Inc. | Professional services | MS4 Permit Compliance Program Support | 29,900 | 1/31/2019 | 12/31/2019 |
| 115 | 2019-014 | Mailed 2/4/2019 | PW | MM | Goleta Water District | Recycled Water User Agreement | Goleta ROW along Hollister Avenue where it meets Viajero Drive | | | |
| 116 | 2019-015 | Pending MG sig 2/14/2019 | PW | MW | Tanko Streetlighting, Inc. | Professional services | LED Street lighting Project | 115,814 | 2/5/2019 | 12/31/2023 |
| 117 | 2019-016 | Pending completion by PW | PW | JW | Earth Systems Pacific | Professional Design Services | Cathedral Oaks Crib Wall Interim Repair | 167,300 | 2/5/2019 | 6/30/2021 |
| 118 | 2019-017 | Pending MG sig 2/14/2019 | PW | CE | Solid Waste Solutions | Professional services | Solid Waste Project Management Services | 29,900 | Pending | Pending |
| TOTAL | | | | | | | | 34,029,015 | | |