



CITY COUNCIL STUDY SESSION REPORT

ATTACHMENT 2

MEETING DATE: OCTOBER 9, 2007

NUMBER:

SUBJECT: PRIORITIZATION OF CURRENT CITY PROJECTS

DATE: OCTOBER 4, 2007

FROM: PUBLIC SERVICES DEPARTMENT/ADMINISTRATION

PRESENTATION BY: WILLIAM J. MORRIS, DIRECTOR OF PUBLIC SERVICES

FOR FURTHER INFORMATION CONTACT: WILLIAM J. MORRIS AT (714) 754-5343

RECOMMENDATION:

Provide direction to staff on any adjustments to be made to the attached priority list of current City projects (Attachment 1).

BACKGROUND:

Each year, through the budget process, the City Council approves and allocates funds to certain Capital Improvement Projects (CIP) and Operations/Maintenance projects to be accomplished in the upcoming fiscal year. In addition, from time to time, and as the fiscal year progresses, certain other projects are added by City Council to the list of projects to be accomplished. With the significant work load that results each year, it sometimes becomes difficult for staff to ascertain the priority order in which the projects are to be addressed. In a number of instances, and over short periods of time (i.e., less than one year), available manpower may not be sufficient to address all projects at the same time, or within that fiscal year. In this case, they are "carried over" and added to the list of projects for the subsequent fiscal year.

ANALYSIS:

Staff has developed a general "priority list" of projects that are currently approved for implementation/construction by City Council. These projects include those approved in the CIP, in the Operations and Maintenance Budget, and as added throughout the fiscal year.

A "three tier" system has been developed in order to group projects based on what staff believes to be the relative immediate importance of the projects. Projects have been tentatively placed in these "tiers" based on the following criteria:

Tier I (Highest Priority)

- Projects out to bid or under construction
- Projects with firm deadlines for this fiscal year due to construction requirements, i.e., grants, agency mandates, etc.
- Projects involving public safety
- Projects with deadlines imposed by City Council and/or City Manager
- Projects that are sensitive with respect to a large segment of the public
- Projects that have "old" money (FY 06-07 or older)

Tier II (Next Priority)

- Projects in current (or older) approved CIP with no deadlines imposed by City Council, by the City Manager, or by outside forces

- Unanticipated projects that are not yet sensitive, but will become so within the next 12 months
- Projects that require input/approval/review by outside agencies or groups, causing delays

Tier III (Lower Priority)

- Projects in current CIP that can be delayed without significant consequences
- Unanticipated projects that can be delayed without significant consequences
- Projects that take over two years to implement (long-term projects), mainly due to regulations governing the permitting and approval of the project
- Projects that may no longer be needed in the future

While all approved projects are in some stage of work at staff level, it is anticipated that "Tier I" projects would receive the greatest attention in bringing them to a conclusion. Tier II and Tier III projects would then follow as time and staffing allows.

In the attached list (Attachment 1), staff has attempted to prioritize all currently-approved and ongoing projects. The attachment is broken down into three separate sections, to identify the individual projects being managed by the Engineering, Transportation Services, and Maintenance Services Divisions of the Public Services Department. This list does not include other staff workloads and duties, which are performed daily as a matter of routine, such as development reviews, permit issuance, inspections, etc.

ALTERNATIVES CONSIDERED:

One option is to modify the proposed priority list. Staff could be directed to provide additional detail on the estimated manpower and/or time needed for each project to be completed.

FISCAL REVIEW:

Funding for most of the listed projects is included in this fiscal year's adopted budget, or within a prior year's adopted budget.

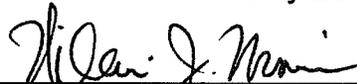
REVIEW:

No legal review is required for this report.

CONCLUSION:

Since there are currently a significant number of projects on which staff is working, and due to existing manpower allocations, staff is requesting input from City Council on a prioritization of these projects for the foreseeable future. Staff has attempted to group current projects based on a certain level of importance, in order that the projects may be addressed appropriately and timely by staff over the next six months to one year.

- Attachment: 1 – Priority List of Current Projects (Engineering) as of October 2007
 1 – Priority List of Current Projects (Transportation) as of October 2007
 1 – Priority List of Current Projects (Main. Services) as of October 2007



 WILLIAM J. MORRIS
 Director of Public Services

- Distribution: City Manager
 Assistant City Manager
 City Clerk
 City Engineer

ENGINEERING DIVISION PROJECTS					
Project	Phase/Est. Completion	Funded	> 40 Hours staff time	New Projects As Of 7/1/07	Funding Source
Wakeham Park Picnic Shelter Site Plan	Const./Sept. 07	YES	YES	NO	City
Police Facility Expansion	Const/ 2009	YES	YES	NO	City
Hazardous Materials Abatement - CMPD	Const/ 2009	YES	YES	NO	City
Fairview Park Wetlands and Riparian Habitat (includes biological survey)	Design/Dec. 07	Design Phase (only)	YES	NO	Grant/City
*Lighting of Fields 3-4 at the Farm Sports Complex	Const/Oct 07	YES	YES	NO	City
Angels Tot Lot at Tewinkle Park	Design/Oct 07	YES	YES	NO	Grant/City
* Fairview Developmental Center (FDC) Sports Complex, Phase I	Design/Dec 07	YES	YES	NO	City
17th Street Rehab (Santa Ana to Irvine)	Const/ March 08	YES	YES	NO	Grant/City
19th Street Rehab (Santa Ana to Irvine)	Const/ June 08	YES	YES	NO	Grant/City
19th St. Rehab (Placentia to W'ly City Limits)	Const/ June 08	YES	YES	NO	Grant/City
Baker Street Rehab (Fairview to Bear)	Const/ June 08	YES	YES	NO	Grant/City
Fair Drive Rehab (Fairview to Harbor)	Const/ March 08	YES	YES	NO	Grant/City
Gisler Avenue Rehab (Harbor to Nebraska)	Const/ March 08	YES	YES	NO	Grant/City
Harbor Blvd. Rehab (Wilson to Newport)	Const/ Dec. 08	YES	YES	NO	Grant/City
Hyland Ave. Rehab (MacArthur to South Coast)	Const/ Oct. 08	YES	YES	NO	Grant/City
Sakioka Ave. Rehab (Sunflower to Anton)	Const/ June 09	YES	YES	NO	Grant/City
South Coast Dr. Rehab (Carmel to San Leandro)	Const/ Oct. 08	YES	YES	NO	Grant/City
South Coast Dr. Rehab (Harbor to Hyland)	Const/ Oct. 08	YES	YES	NO	Grant/City
Sunflower Ave. Rehab (Harbor to Hyland)	Const/ Oct. 08	YES	YES	NO	Grant/City
Superior Ave. Rehab (I7th to S'ly City Limits)	Const/ Dec. 08	YES	YES	NO	Grant/City
06-07 Parkway Project	Const/ June 08	YES	YES	NO	City
06-07 Missing Link/ New Sidewalk Project	Const/ June 08	YES	YES	NO	City
06-07 Unimproved Alley Project	Const/ June 08	YES	YES	NO	City
06-07 CDBG Project	Const/ Dec. 07	YES	YES	NO	CDBG
06-07 Broadway Sidewalk Project	Design/ June 08	YES	YES	NO	City
07-08 Parkway Project	Design/ June 08	YES	YES	YES	City
07-08 Missing Link/ New Sidewalk Project	Design/ June 08	YES	YES	YES	City
07-08 Unimproved Alley Project	Design/ Jan 08	YES	YES	YES	City
07-08 CDBG Project	Design/ April 08	YES	YES	YES	CDBG
07-08 Citywide Storm Drain Project	Design/ June 08	YES	YES	YES	City
*Shalimar/Pomona Parkway Enhancement	Design/ June 08	YES	YES	YES	City
Charle/Hamilton Community Garden	Plan/ Dec 08	YES	YES	YES	City
Citywide Alley Improvement Priority List	Report/Oct.07	staff time	YES	NO	N/A
Bark Park Lighting & Arlington Dr. Parking Lot	Const/Dec. 07	YES	YES	NO	City
Costa Mesa Skate Park II	Plan/Jun 08	YES	YES	NO	City
*Artificial Turf Sports Fields	Plan/Dec. 08	NO	YES	NO	City
* Davis School Field Design/Master Plan	Plan/Jun 08	YES	YES	YES	City
*Costa Mesa HS Field Master Plan	Plan/Jun 08	YES	YES	YES	City
*TeWinkle and California School Field Design/Master Plan	Plan/Jun 08	YES	YES	YES	City
TeWinkle Park - Replace West Picnic Shelter	Const/Jun 08	YES	YES	YES	City
* Davis Field Lighting	Plan/ Jun 08	YES	YES	NO	City

TIER 1

* Please see attachment for project description
 ** Shaded boxes under funding source indicate those with grants
 Projects shown in bold were budgeted in Fiscal Year 2007-2008

ENGINEERING DIVISION PROJECTS (Continued)
October 2007

	Project	Phase/Est. Completion	Funded	> 40 Hours staff time	New Projects As Of 7/1/07	Funding Source
TIER 2	*Fairview Park - MP Update	Plan/Dec 07	staff time	YES	NO	City
	Fairview Park - Area F Feasibility Study	Plan/June 08	NO	YES	NO	City
	Adams Ave Sound Wall	Design/Dec 07	YES	YES	NO	City
	Canyon Park Slope Stability Study	Design/Dec 07	YES	YES	NO	City
	Parking Lot District	Design/ June 08	YES	YES	NO	City
	Fairview Park Access Trail	Design/Mar 08	YES	YES	NO	City
	Park Security Lighting Replacement	Design/June 08	YES	YES	YES	City
	Park Parking Lot Slurry Seal	Design/June 08	YES	YES	YES	City
	261 Monte Vista (demo and grading)	Design/Mar 08	YES	YES	NO	City
	Brentwood Park Master Plan	Plan/June 08	YES	YES	YES	City
	* Fairview Park Improvements for Planning Area D	Design/Mar 08	YES	YES	YES	
TIER 3	Street Median Improvements (Placentia Ave.)	Design/ Dec.09	NO	YES	NO	City
	* Mesa Consolidated Water District Agreement	Ongoing	staff time	YES	NO	N/A
	Newport Blvd. Parkway Improvements	Design/June 08	BA pending	YES	NO	
	**Park Monument Signs	Const/June 08	YES	YES	YES	City
	Joann Street Bike Trail	Plan/June 08	NO	YES	NO	City
	**Concept Plans for Future Parks	Plan/June 08	YES	YES	NO	City
	* Fairview Developmental Center (FDC) Sports Complex, Phase II	Design/Dec 07	YES	YES	NO	City
	Fairview Park Planning Areas A & C	Constr/Dec 08	NO	YES	NO	City
	Fairview Channel Bicycle Trail	Design/June 08	YES	YES	YES	City/Grant
	* Cell Site at Lions Park	Plan/Dec. 08	staff time	NO	NO	Developer
	*Java Storm Drain Repair	Constr/Dec 08	NO	YES	YES	City
	Second Dog Park	Plan/June 08	NO	YES	NO	City

- * Please see attachment for project description
 - ** Projects in tier 3 with available budget
 - *** Shaded boxes under funding source indicate those with grants
- Projects shown in bold were budgeted in Fiscal Year 2007-2008

12

ENGINEERING DIVISION PROJECTS (Continued)

October 2007

. Davis Field Lighting

This project replaces the existing sports lights for the ball field. This project is being combined with the design and construction of Skate Park II at Lions Park.

. Lighting of Fields 3-4 at the Farm Sports Complex

This project provides for the design and construction of sports lighting for the unlit fields at the Farm Sports Complex.

. Fairview Park Master Plan Update

Staff will be incorporating all the previously approved master plan revisions and updated biological survey into a new booklet. The new edition will be available in digital and printed formats.

. Fairview Park Improvements for Area D

Staff has received a state grant for the construction of trails, interpretive signage and viewing areas within area D of Fairview Park, the upper mesa west of the signalized entrance to Fairview Park.

. Mesa Consolidated Water District Agreement

Mesa Consolidated Water District's Board of Directors is requesting the City to enter into an agreement that would govern the interagency cooperation and reimbursement for various projects within the City of Costa Mesa.

. Fairview Developmental Center (FDC) Sports Complex, Phase I

The City and Fairview Developmental Center have negotiated an agreement for the mutual use of an open area adjacent to the Costa Mesa Golf Course for active recreational uses, starting with practice fields. The first phase of the project, field restoration and temporary facilities is scheduled to be completed this fiscal year.

. Fairview Developmental Center (FDC) Sports Complex, Phase II

This phase will develop and construct a master plan for the entire site and includes multi-sport facilities, permanent restrooms, tot lots, lighting, etc.

. Cell Site at Lions Park

Verizon Wireless has proposed a cell site at Lions Park. Staff is coordinating the construction of this facility with existing and proposed improvements at Davis Field.

. Artificial Turf Sports Fields

Staff will investigate available products and recommend potential locations for this application on existing and planned Athletic Fields.

. Costa Mesa High School Master Plan

Planning and Conceptual Design of open areas at this facility.

. Davis School Field Design

Planning and Conceptual Design of open areas at this facility.

. TeWinkle and California School Field Design

Planning and Conceptual Design of open areas at these facilities.

. Java Storm Drain Repairs

Construction of a slip liner for a CMP that is deteriorating

. Shalimar/Pomona Parkway Enhancement

Construction of curb & gutter and sidewalk to prevent vehicular access at Shalimar Drive/Pomona Avenue

TRANSPORTATION SERVICES DIVISION PROJECTS

	Project	Phase/Est. Completion	Funded	>40 hrs staff time	New Project as of 7/1/07
Tier 1	East 17th Street Widening - Add right-turn lanes at Orange Ave and Santa Ana Ave intersections and left-turn phasing on East 17th Street	Construction/ August 2007	Yes	Yes	No
	Fairview/I-405 Bridge Widening Project	Const. Nov. 08	Yes	Yes	No
	Harbor Boulevard Improvement Project between Gisler and Sunflower - Add a fourth northbound through lane on Harbor and realign northbound I-405 onramp behind bridge columns	Const. Nov. 08	Yes	Yes	No
	Baker/Mendoza Traffic Signal Modifications	Aug-07	Yes	Yes	Yes
	Irvine Avenue Pedestrian Signal	Oct. 07	Yes	Yes	Yes
	Signal Management Upgrade Project	Dec. 07	Yes	Yes	Yes
	Fairview/Adams free right turn lane	Oct. 07	Yes	Yes	Yes
	Susan Street Offramp	Const. Nov. 07	Yes	Yes	No
	Costa Mesa/Santa Ana Signal Coordination Proj.	Design/Build January 08	Yes	Yes	No
	Newport Boulevard Widening Project (17th to 19th)	Design/Nov. 2007	Yes	Yes	No
	Home Ranch Task Force - This task force was established to determine the need and location of a new fire station in north Costa Mesa	Ongoing	N/A	Yes	No
	SR-55 Extension	Study/June 08	Yes	Yes	Yes
	Flood Control Channel/Bicycle Trail Preliminary Design/Public Outreach	Conceptual Design/ June 08	Yes	Yes	Yes
	Development Phasing Plan and Performance Monitoring - Annual monitoring of development approvals and traffic operations throughout the City	Ongoing	N/A	No	No

(14)

TRANSPORTATION SERVICES DIVISION PROJECTS (Continued)

	Project	Phase/Est. Comp. Date	Funded	>40 hrs staff time	New Project as of 7/1/06
Tier 2	East 17th Street Downgrade - Continue work with OCTA and Newport Beach on downgrade of East 17th Street from 6-lane Major to 4-lane Primary between Orange and Tustin	Ongoing	No	No	No
	Santa Ana River Crossing Mitigation Program	Implementation 2007-2020	No	Yes	No
	Traffic Impact Fee Ad Hoc Committee	Ongoing	N/A	No	N/A
Tier 3	City Monument Signs on Caltrans R/W - Working with Caltrans on guidelines for installing City monument signs on Caltrans R/W	Ongoing	N/A	No	No
	South Coast Drive Streetscape - Working with Caltrans and Arnel to enhance and maintain landscaping on South Coast Drive near Metro Pointe	Ongoing	No	No	No
	Future CCTV Expansion - Addition of CCTV camera locations throughout the City	N/A	No	No	No
	PD and Red Light Camera vendor on installation of new red light cameras and ongoing monitoring of operations	Ongoing	No	No	Yes
	Fiber Optic Installation Design/Construction Citywide	Ongoing	No	No	No
	I-405 Major Investment Study - Participate in MIS study process with OCTA on I-405 improvements between SR-73 and I-605	Ongoing	N/A	Yes	No
	Participate in MIS study process with OCTA on SR-57 extension study along Santa Ana River and SR-73 improvements	Ongoing	N/A	Yes	No
	Traffic Signal System Upgrades Citywide	Ongoing	N/A	Yes	No
	OCTA on development of Bus Rapid Transit system on Bristol Street	Ongoing	N/A	Yes	Yes
	Westside Pedestrian Study - Per WROC committee recommendation, conduct a pedestrian access study in Westside Costa Mesa	Unknown	No	No	No

15

**MAINTENANCE SERVICES DIVISION
PRIORITIZATION OF PROJECTS - FY 2007-08**

Project	Phase	Funded	>40 Hours	Assigned After 7/1/07	Anticipated Completion
TIER 1					
P&R Commission Support	Ongoing	N/A	Yes	N/A	Ongoing
FS#1 Fuel Remediation	Ongoing	Yes	Yes	No	June-09
Residential Streets - Renovation Program	Ongoing	Yes	Yes	No	June-08
Paularino Park - Replace Play Equipment	Construction	Yes	Yes	No	September-07
Ninety-six (96) Building Modification Projects	Ongoing	Yes	Yes	No	June-08
Police Expansion Project Support	Construction	N/A	Yes	No	October-08
Fairview Dev. Center - Sports Field Renovation	Construction	Yes	Yes	No	May-08
Angels Playground Project Review & Coordination	Plan Review	Yes	Yes	No	May-08
Various Medians - Replace Irrigation Control Wiring	Spec. Dev.	Yes	Yes	No	December-07
Police Substation - Replace HVAC & Ducting	Construction	Yes	Yes	No	September-07
Senior Ctr-Replace 4 HVAC Units	Bid	Yes	Yes	No	Oct/Nov 2007
Concrete Replacement - Estancia & Gisler Parks	Construction	Yes	Yes	No	October-07
Senior Ctr - Fire Restoration	Construction	Yes	Yes	Yes	September-07
Project	Phase	Funded	>40 Hours	Assigned After 7/1/07	Anticipated Completion
TIER 2					
City Hall-Japanese Garden & Pond Renovation	RFP Dev.	Yes	Yes	No	June-08
Communications-Roof Restoration	Bid	Yes	Yes	No	Oct/Nov 2007
Senior Ctr-Refurbish 2nd Floor Landings	Bid	Yes	No	No	December-07
FS#5-Roof Restoration	Bid	Yes	Yes	No	Oct/Nov 2007
City Hall-5th Floor Replace Electrical Panels	Spec. Dev.	Yes	No	No	June-08
NCC-Replace HVAC	Spec. Dev.	Yes	Yes	No	December-07
FS#3-Replace HVAC Units	Spec. Dev.	Yes	Yes	No	December-07
Mesa Verde Library Roof Replacement	Bid	Yes	Yes	No	November-07
Paularino Park -Install signs, trees & boulders	Construction	No	Yes	Yes	October-07
Fairview Park Wetlands Project	Plan Review	N/A	No	No	
Project	Phase	Funded	>40 Hours	Assigned After 7/1/07	Anticipated Completion
TIER 3					
Victoria St. Landscape Cost-Benefit Analysis - Replacement Plants; Artificial Turf in Medians/Parkways	Pending	Yes	Yes	No	June-08

(16)