



Additional Documents Distributed for the Regular City Council Meeting December 19, 2018

Item No.	Agenda Item Description	Distributor	Document
6	Commission Appointments and Re-appointments	Marc Donohue, Chief City Clerk	Staff Memo
7	Councilmember Communications	Robert S. Joe	PowerPoint; Various Photos
7	Councilmember Communications	Michael A. Cacciotti	PowerPoint; Various Photos
8	City Manager Communications	Stephanie DeWolfe	PowerPoint; Staff Presentation
15	Approval of a Professional Services Agreement with Matrix Consulting Group for a Comprehensive User Fee and Charges Study	Craig Koehler, Finance Director	Staff Memo re. Revised Scope of Services
18	Authorize a Letter of Support in Concept for the South Pasadena Arts Council's California Arts Council	Alex Chou, Associate Civil Engineer	Schedule (Service Outline)



City of South Pasadena Management Services

Memo

Date: December 19, 2018

To: The Honorable City Council

Via: Stephanie DeWolfe, City Manager *MD for SD*

From: Marc A. Donohue, Chief City Clerk *MD*

Re: December 19, 2018 City Council Meeting Item No. 6 Additional Document –
Commission Appointments and Re-appointments

We were informed by Animal Commission applicant, Audrey Norton, that she is unable to serve on the Commission. In her place, Mayor Khubesrian is proposing to appoint the following individual to the Animal Commission to a full three-year term ending December 21, 2021:

- Catherine Kelly

cc: Council; CM; CA; CCC; Reference Binder; Original to 12/19/18 Addl Docs

Additional Material
AGENDA ITEM # 6
12/19/18 City Council Mtg.



CC: Council; CM; CA; CCC; Reference Binder; Original to 12/19/18 Addtl Docs





**2018 Holiday
and Christmas
Celebration**
South Pasadena
Senior Center

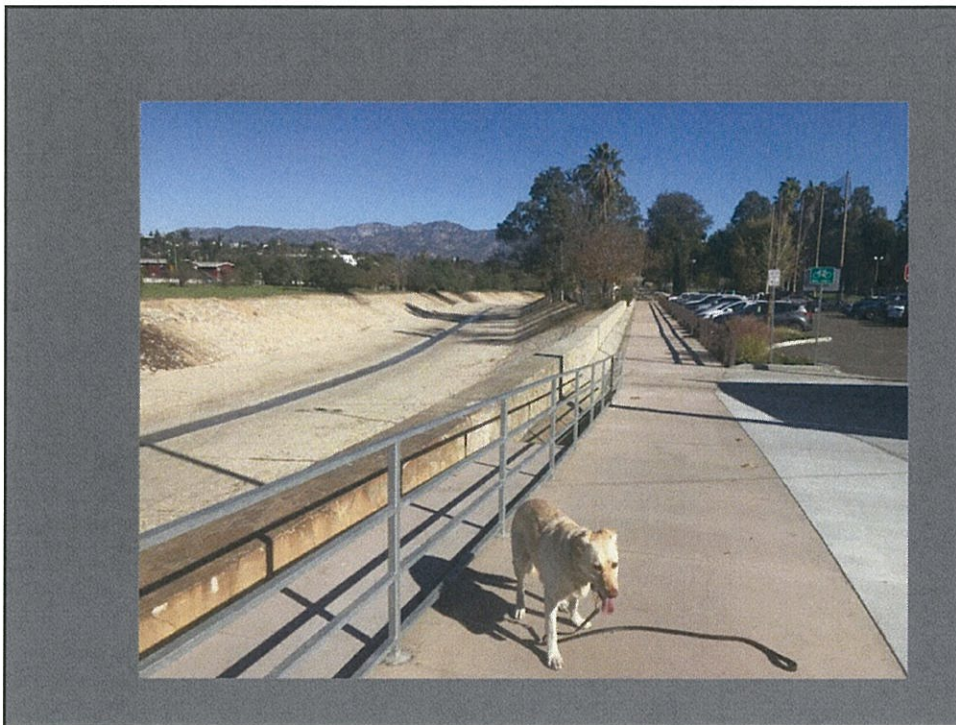
December 13, 2018



South Pasadena Senior Citizens Center holiday luncheon sponsored by the South Pasadena Police Officers Association. Guests were welcomed by Mayor Khubesrian, as well as Acting Chief Solinsky and Avick Manukian, President of the SPPOA.

South Pasadena
Police Officers served
180 guests in
attendance, as well
as took photos after





Additional Material
AGENDA ITEM # 7
12.19.18 City Council Mtg.

Cc: Council; CM; CA; CCC; Reference Binder; Originals to 12/19/18 Addl Docs





CLOSURE NOTICE

All City Facilities will be closed
on Tuesday, December 25th
In observance of Christmas Day and
on Tuesday, January 1st In observance of
New Years Day.

Regular City Council Meeting
January 2, 2019

CANCELLED

Next Regular Meeting:

Wednesday, January 16, 2019

Additional Material
AGENDA ITEM # 8
12/19/18 City Council Mtg.

cc: Council; CM; CA; CCC; Reference Binder; Originals to 12/19/18 Addl Docs



City of South Pasadena
Finance Department

Memo

Date: December 19, 2018

To: The Honorable City Council

Via: Stephanie DeWolfe, City Manager *NO For SD*

From: Craig Koehler, Finance Director *[Signature]*

Re: December 19, 2018 City Council Meeting Item No. 15 Additional Document – Revised Scope of Services

Attached is an additional document which provides a clear explanation of the scope of work – Revised Scope of Services to include a list of milestones and deliverables.

Additional Material
AGENDA ITEM # 15
12/19/18 City Council Mtg.

cc: Council; CM; CA; CCC; Reference Binder; Originals to 12/19/18 to Addl Docs

PROFESSIONAL SERVICES AGREEMENT
FOR CONSULTANT SERVICES (City of South
Pasadena / Matrix Consulting Group) Exhibit A
Scope of Services

Completion of the fee study and project work by consultant shall be completed to coincide with the budget process for the City's Fiscal Year 2019-20 Budget, and completed by May 31, 2019.

- **Review current fees and service levels:** The project team will work with City staff to understand the services currently being provided, and modify fee schedules and structures to best reflect those services. Additionally, the project team will help outline service level assumptions (i.e. number of plan reviews or inspections). This would take into account any proposed service or process changes due to the City's auditing of its development review processes.
- **Determine time estimates:** The project team will work with City staff to revise or develop new time estimates associated with current and proposed permits or fees. These time estimates will take into account any process efficiencies, staffing changes, and in-house vs. contracted staffing levels.
- **Develop fee recommendations:** Based on data collected, and after discussions with City staff, the project team will make recommendations on deposit / actual cost fees, including recommendations for moving current permits to flat fees, or transitioning flat fees to deposit based fees to help achieve cost recovery.
- **Jurisdictional comparisons:** The project team will conduct a comparative survey to help the City understand where its current and proposed fees are within the market. In addition to this survey, the project team will also benchmark the City against other jurisdictions relating to cost recovery.
- **Policy development:** The project team will work with City staff to develop or enhance departmental policies that regulate cost recovery, to ensure that current assumptions and reasonings are documented. These policies will help guide the department in fee-setting, and ensure that goals and objectives are clearly laid-out and when they have been achieved.

The following tasks include a narrative, associated activities, and projected staff time requirements for completing this user fee study.

Task 1 | **Determine and Review Initial Documentation**

The project team will provide the City with a written "Data Collection List" outlining documents and information needed prior to our first onsite visit. This data request typically includes the following items:

- Current Fiscal Year adopted Budget for relevant Departments.
- Most recent completed Fiscal Year revenue reports for relevant Departments.
- List of all budgeted personnel by Department / Division.

- List of all current fees being charged by the City to be included in the analysis.
- Copy of all policies / procedures related to the fees included in the study.
- List of comparative jurisdictions for the fee study.

Before our first on-site visit, we will review this information to familiarize ourselves with strengths, weaknesses and opportunities for improvement related to the City's existing fee structure. In addition, we will familiarize ourselves with the budgetary and staffing structures relevant to fees for service.

Project Deliverable – MCG	City Services Required
• List of basic data requirements for the Study	• Basic data requirements for the Study (staffing, salary, budget, etc.)
Estimated Hours: 1 - 2 hours for Finance	

Task 2 | **Project Initiation – Establish the City's Goals and Objectives**

To effectively analyze and present the full cost of providing City services, it is important that the project team develops an understanding of key issues which impact and shape the City's service delivery and cost recovery policies. To develop this perspective and customize the structure of the project, we plan to do the following:

- Conduct an initial meeting with the City's management staff to solidify the exact parameters of the Study.
- Develop a detailed project management plan, including timelines and associated deliverables.
- Conduct discussions regarding the City's current fee structure and any potential changes.
- Discuss the impact of any proposed staffing, process, and technology changes as a result of external management audit of the Planning and Building Department, including the desire to calculate fees and cost recovery utilizing current and proposed service levels.

Based upon this meeting, the project team will provide the project management plan and schedule and begin meeting with Departments to conduct the fee study.

Project Deliverable – MCG	City Services Required
<ul style="list-style-type: none"> On-site meeting with City management involved in or impacted by the Study Project Management Plan 	<ul style="list-style-type: none"> Designated project management representative Approval of work plan as provided by the Matrix Consulting Group
<p>Estimated Hours: 0.5 hours per executive staff member attending the meeting.</p>	

Task 3 | **Develop a Schedule of Current and Potential Fees for Service**

The scope of this effort will be all fees for service charged by the City. Current, as well as potential fees and charges will be identified and documented. The project team will work with staff to go through their current fee schedules in line-item by line-item detail. Options will be discussed regarding the following items:

- Renaming of Fees:** Clarifying existing fee names to either better reflect the service and / or assist with implementation of the fee at the counter. For example, on the City's current master fee schedule it identifies three different Banner Installation Fees, one is unspecified, one is associated with initial, and the other is associated with renewals. There would need to be discussion regarding the third Installation fee and its purpose.
- Restructuring of Fees:** Discussing the need for greater or less ranges for fees, or development of fees. For example, the City does not have a published fee schedule for its building permit fees, it is cost estimate based. There would be discussion regarding the desire to develop a structure for those fees that is accessible to the public.
- New Fees:** Identifying fees that need to be added to the fee schedule, for services that are either currently being provided by the City or proposed to be provided. For example, the City does not have a Technology Maintenance Fee, which could be used to recover annual software and maintenance costs for permitting system and fund replacement of the system. Such fees would be discussed during this step.

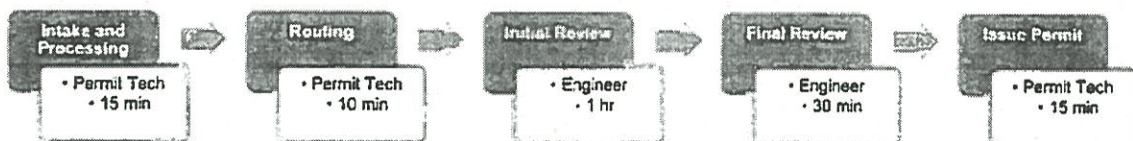
Meetings with staff will identify the areas of greatest potential cost recovery, and structure and expand existing fee schedules for both optimum cost recovery and fairness and equitability to the applicant for services. These discussions can include options for developing fee structures that address economic development incentives.

The project team will request volume statistics to be used for cost/revenue comparisons.

Project Deliverable – MCG	City Services Required
<ul style="list-style-type: none"> On-site meeting to discuss and revise fee structures for each department Thorough review of current and potential fees for consideration. 	<ul style="list-style-type: none"> Participation in discussion of existing and proposed fee items for the analysis Review and approval of fee structure report Provision of annual workload data.
Estimated Hours: 3 hours per department	

Task 4 | Conduct Time and Activity Data Gathering Workshops

The project team will conduct workshops to gather time and activity estimates for each service included in the study, interviewing key personnel from each department and analyzing the various activities being performed within it that are both revenue and non-revenue generating. The flowchart below shows an example of the steps involved in processing a permit and the staff and time associated with each step.



As the flowchart above shows, basic process steps in application / permit processing will be documented and provided in the Departmental detail for each department represented in the study.

Project Deliverable – MCG	City Services Required
<ul style="list-style-type: none"> Facilitation of two-days of meetings related to available net hour calculations, documentation of service levels 1 - 2 iterations of review to achieve a defensible and reasonable allocation of staff time to fee and non-fee activities 	<ul style="list-style-type: none"> Attendance at workshop meetings Provision of follow up data or discussion as needed
Estimated Hours: 3 - 7 hours per department	

Task 5 | Perform Total Cost Analysis

The Matrix Consulting Group's costing model is built based on the City's operations, budget detail and intended uses for the results. This method is a customized approach, specific to each jurisdiction, for cost analysis of user fee services. This costing method uses time and annual activity level data to establish the cost of providing services on both

a unit and annual level. Once the time spent for a fee activity is determined for each individual or position, the team uses its fee and rate software to apply applicable City costs to the calculation of the full cost of providing each service. The chart on the following page describes the typical costs considered as applicable to fees.



Resulting costs are presented on a unit and annual level and are compared to the existing fee schedule and revenue reports. The following graphic shows a sample presentation of results on a per unit and annual level:

Per Unit				
Fee Title	Current Fee	Total Cost Per Unit	Surplus / (Deficit) Per Unit	Cost Recovery %
Lot Line Adjustment	\$900	\$1,557	(\$657)	58%
Temporary Use Permit	\$40	\$325	(\$285)	12%
AVERAGE COST RECOVERY PER UNIT				35%
Annual				
Fee Title	Workload	Revenue at Current Fee	Revenue at Full Cost	Annual Surplus / (Deficit)
Lot Line Adjustment	4	\$3600	\$6,228	(\$2,628)
Temporary Use Permit	60	\$2400	\$19,500	(\$17,100)
TOTAL		\$6,000	\$25,728	\$19,728

As the example in the graphic above indicates, the per unit subsidy for the Lot Line Adjustment at \$657 is more than double the per unit subsidy for the Temporary Use Permit. However, the annual results help provide Department management with some additional context, as due to the volume of activity, the larger impact to the Department is felt by the smaller subsidy for the Temporary Use Permit.

The City will obtain detailed information similar to that presented in the previous graphic regarding cost recovery surpluses and deficits on both a detailed (per unit) and global (annualized) level, as well as an understanding of cost components for each service.

Project Deliverable – MCG	City Services Required
<ul style="list-style-type: none"> Detailed documentation of current charges versus the actual cost of providing services from both a cost per unit and annual cost perspective 	<ul style="list-style-type: none"> Provision of follow up data or discussion as needed
Estimated Hours: 1 - 3 hours per department	

Task 6 | Analysis of Recoverable Revenue

Utilizing each department’s billing statistics, receivables, and workload data, the project team will analyze potential and actual recoverable revenue. This will help the City understand how workload volume impacts revenue and cost subsidies. While potential revenue can be identified, recoverable revenue is dependent upon the following factors:

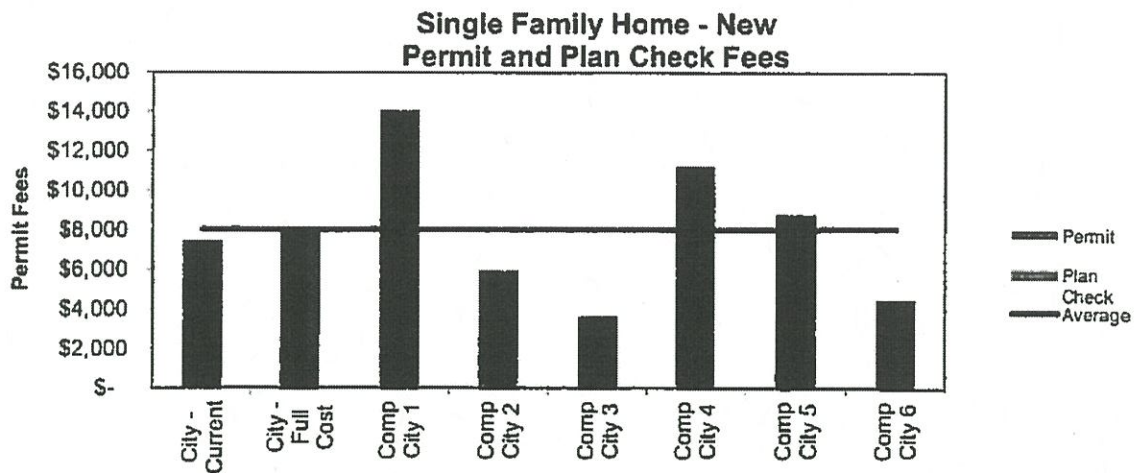
- Current policies and legal restrictions, which limit the City’s ability to increase fees and thereby revenue recovery.
- Economic and revenue impacts of proposed and recommended fee levels and methodologies, including compliance with policies and fee affordability for small projects and applications.

These factors influence the actual recoverable revenue of a department and directly influence the self-sustainability of a department / division. City staff can use this information to shape or alter current or future City policies on cost recovery.

Project Deliverable – MCG	City Services Required
<ul style="list-style-type: none"> Discussion of internal and external policies limiting fee increases Analysis of potential and actual revenue 	<ul style="list-style-type: none"> Provide documentation regarding City policies Attendance at meetings related to discussion of revenue results
Estimated Hours: 2 - 4 hours per department	

Task 7 | Conduct a Market Rate Survey to Other Regional Cities

The project team will work with each Department to identify comparable agencies in Los Angeles County or elsewhere in the region for the fee comparison survey. We will also develop the survey tools and select the most appropriate fee items for benchmarks. Then, we will administer the survey, collect comparative data, conduct the comparison, and document the results. The following graph provides an example of how comparative survey results for Building Fees would be presented:



Market surveys do not provide adequate or objective information about the relationship of a jurisdiction's costs to its fees, therefore, it is recommended that information contained in the market comparison of fees be used as a secondary decision-making tool, rather than as a tool for establishing price points for services.

Project Deliverable – MCG	City Services Required
<ul style="list-style-type: none"> Survey of fees in similar jurisdictions Written comparative summary of the results 	<ul style="list-style-type: none"> Review of proposed jurisdictions and list of comparable fees to be included in the survey
Estimated Hours: 1 hour per division or program	

Task 8 | Review / Revise Fee Study Results

Because the analysis of fees for service is based on estimates and information provided by City staff, it is extremely important that all participants are comfortable with our methodology and with the data they have provided. Once the departments agree that the analysis reflects the reasonable costs of providing services, City management will have an opportunity to review the results.

At this point in the process, the project team will provide Departments with Recommended Fee Workbooks. The Recommended Fee Workbooks will provide the results of the fee study in excel. The following tables shows a sample of the Recommended Fee Workbook:

Current - Per Unit Results				
Fee Title	Current Fee	Total Cost	Surplus / (Deficit) Per Unit	Cost Recovery %
Lot Line Adjustment	\$900	\$1,557	(\$657)	58%
Temporary Use Permit	\$40	\$325	(\$285)	12%

Recommended Fee

Fee Title	Recommended Fee	\$ Change to Recommended Fee	% Change to Recommended Fee	Recommended Fee Cost Recovery %
Lot Line Adjustment	\$1,200	\$300	33%	77%
Temporary Use Permit	\$100	\$60	150%	31%

Recommended Fee Annual

Fee Title	Workload	Revenue at Current Fee	Revenue at Recommended Fee	Potential Change in Revenue
Lot Line Adjustment	4	\$3,600	\$4,800	\$1,200
Temporary Use Permit	60	\$2,400	\$6,000	\$3,600
TOTAL		\$6,000	\$10,800	\$4,800

As the tables indicate, the recommended fee workbook allows the Departments to input information into the Recommended Fee column and then see its impacts such as the true dollar increase, percentage increase, and what percentage of their current costs they are going to recover. Additionally, the workbook allows the Department to calculate potential increases or declines to revenue as a result of the recommended fees.

In conjunction with the recommended fee workbook(s), the project team will address implementation strategies that consider both policy issues and goals for optimum cost recovery. While it is generally desirable to eliminate any subsidies, discussions regarding the feasibility of raising fees based on political climate, legal restrictions, and social and economic consequences must occur.

Project Deliverable – MCG	City Services Required
<ul style="list-style-type: none"> Approval of analytical results at the Department and City management levels Provision of Department-specific Recommended Fee Workbooks 	<ul style="list-style-type: none"> Review of final analytical model documentation Attendance at meetings related to discussion of results and economic policy implications
Estimated Hours: 1 - 3 hours per department	

Task 9 | Prepare a Final User Fee Study

Upon conclusion of the fee study, we will prepare a detailed report that summarizes the results of each of the previous work tasks described above. This report will include:

- A succinct executive summary for the study, the methodology, and the results.
- A narrative describing the services included in the study, including any revenue enhancement and operational recommendations specific to your organization and

based on our extensive experience with hundreds of jurisdictions, as well as key decision-making points to be considered.

- A section on proposed modifications to the current fee schedule, per unit and annual impacts to changes to fees, as well as summary of comparative scenarios to jurisdictions.

The report will be reviewed, revised and finalized with Department and City management.

Project Deliverable - MCG	City Services Required
<ul style="list-style-type: none"> • Provision of Final Fee Study Report 	<ul style="list-style-type: none"> • Review and approval of Final Report drafts
Estimated Hours: 1 hour per reviewer	

Task 10 | Development of Master Fee Schedule and Cost Recovery Policy

In conjunction with the User Fee Study Report, the project team would work with City staff to develop a Master Fee Schedule. It is our suggestion that this Master Fee Schedule be a standalone document from the Report, as it will enable stakeholders to review the report independently of any recommended fee items.

The Master Fee Schedule would show the account numbers, the updated fee titles, identify if it is a new fee, the current fee, the proposed fee, and a column for council adopted fee (if different than the recommended fee). This type of structure makes it easier for resolutions to be adopted and implemented in the public hearing meetings.

The project team would also work with City staff to develop a Cost Recovery Policy that would identify the proposed cost recovery targets for each of the individual service or departments for the City. The document would also outline the City’s philosophy on annual increases to fees, formal fee updates, waivers, and discounts.

The results of this task will be critical in ensuring implementation of the fee schedule.

Project Deliverable – MCG	City Services Required
<ul style="list-style-type: none"> • Presentation of Study results at up to two (2) community stakeholder meetings • Presentation of Study results at up to two (2) City Council meetings 	<ul style="list-style-type: none"> • Attendance at community stakeholder meetings and Council meetings • Preparation of staff report
Estimated Hours: 4 hours per Finance Department or Management staff	

Task 11 | Present the Final Report to Key Stakeholders

Upon development of the Proposed Master Fee Schedule, Cost Recovery Policy, and Final User Fee Study Report, The Matrix Consulting Group will present the results of the study to key internal and external stakeholders.

The presentation of results to City officials and/or stakeholders is critical to the success of the overall engagement. Because the product from the study is often controversial, the objective of this final step is to present a succinct summary that provides decision makers with key information. The Matrix Consulting Group will attend and present the Study at up to two (2) Council or Committee Meetings and a community / external stakeholder meeting, as requested by City staff. Additional meetings can be arranged at cost.

Project Deliverable – MCG	City Services Required
<ul style="list-style-type: none">• Presentation of Study results at one (1) community stakeholder meetings• Presentation of Study results at up to two (2) City Council meetings	<ul style="list-style-type: none">• Attendance at community stakeholder meetings and Council meetings• Preparation of staff report
Estimated Hours: 4 hours per Finance Department or Management staff	

Task 12 | Fee Study Update and Implementation

Once the User Fee Study has been adopted and implemented by Council, the Matrix Consulting Group would provide City staff with the detailed documentation regarding the study, as well as excel worksheets that will enable the City staff to conduct annual updates based upon the chosen cost factor identified within the Cost Recovery Policy.

This step is critical in ensuring the passing of all pertinent information to City staff as well as enabling the City to continue to update its fees to meet its established cost recovery goals.

The provision of the User Fee worksheets would be done through an in-person 2 hour training session to discuss any modifications to the spreadsheets for ease of use of City staff. However, even after provision of any worksheets and study completion, the Matrix Consulting Group is committed to supporting our clients and would answer any questions regarding the worksheets.

Project Deliverable – MCG	City Services Required
<ul style="list-style-type: none">• Two-hour training on fee schedule updates	<ul style="list-style-type: none">• Attendance at 2 hour in-person training
Estimated Hours: 2 hours per Finance Department or Management staff	

4 Estimated Project Timeline

This section of the proposal provides an estimated project timeline for conducting the User Fee Study.

1 Proposed Project Timeline

Studies of this nature typically take approximately 12-16 weeks (3-4 months) to complete. The following table outlines our proposed project schedule on a task-by-task basis for conducting a Comprehensive User Fee and Charges Study.

Task	Deliverable Week / Date	Deliverable / Task
Determine and Review Initial Documentation	Weeks 1-2	Initial Data Collection List requesting Fee Schedules, Budget information, Staffing Information, Previous studies
Project Kick-off	Weeks 1-2	Attendance at kickoff meeting, Proposed Project Schedule
Current and Potential Fees	Weeks 2-6	Attendance at Meetings, Provision of proposed fee schedules
Data Workshops	Weeks 4-8	Attendance at Data Workshops, Provision of any time keeping data and workload data.
Total Cost Analysis	Weeks 6-10	Draft Per Unit and Annual Cost Analysis Results
Recoverable Revenue	Weeks 7-11	Draft Annual Results, Provision of Cost Recovery Policies
Rate Comparison	Weeks 3-10	Provision of list of comparative jurisdictions, Survey Results
Review / Revise Results	Weeks 9-12	Review of Draft Results, Draft Recommended Fees, Draft Policy Recommendations
Prepare Final Report	Weeks 11-14	Review of Final Report
Master Fee Schedule & Policy Development	Weeks 12-15	Development of Master Fee Schedule & Policy Document
Present Final Report	Weeks 15-16	Presentation of Final Fee Study Results
Fee Study Updates and Implementation	Weeks 16+	Delivery of Cost Update Worksheets

All timelines can be adjusted based upon the City's schedule and other commitments in agreement with City staff. Delivery of training can be arranged after final reports have been issued.



City of South Pasadena
Public Works Department

Memo

Date: December 19, 2018

To: The Honorable City Council

Via: Stephanie DeWolfe, City Manager *WD for SD*

From: Alex Chou, Associate Civil Engineer *AC*

Re: December 19, 2018 City Council Meeting Item No. 18 Additional Document – Award of Contract to KOA Corporation for Systemic Safety Analysis Report (SSAR) Preparation in an Amount Not-to-Exceed \$199,820

Attached is a corrected document that was made to the staff report on page no. 2 from “13 months” to “12 months” and also, attached is a “Schedule” which provides a service outline for the duration of the contract.

Additional Material
AGENDA ITEM # *18*
12/19/18 City Council Mtg.

cc: Council; CM; CA; CCC; Reference Binder; Originals 12/19/18 Add Docs

In July 2018, the City re-issued the RFP attempting to obtain more proposals. Subsequently, the City again received only one proposal from KOA Corporation. The City consulted with Caltrans, as well as other cities and engineering companies. In Southern California, the six companies below have recently engaged and/or completed SSARs. Of these companies, KOA and Advantec are located in Los Angeles County; however, Advantec was directly on the RFP mailing list both times and did not respond.

- Advantec Consulting Engineers, Diamond Bar
- Albert Grover & Associates, Fullerton
- Chen Ryan Associates, San Diego
- Fehr & Peers Transportation Consultants, Irvine
- Kimley-Horn and Associates, Inc., Orange
- KOA Corporation, Monterey Park

On November 19, 2018, the City received approval (attachment 2) from Caltrans to proceed with KOA for the SSAR. Of particular considerations by Caltrans are the following: (1) Reasonable efforts have been made attempting to obtain proposals from three qualified companies; (2) The SSAR is expected to take approximately 12 months to complete; (3) Given the next HSIP grant submittal is anticipated in Spring 2020, re-issuing the RFP the 3rd time may risk the City from not completing the SSAR in time for the HSIP grant application; and (4) KOA is qualified and experienced in SSAR preparation.

KOA is a traffic and civil engineering firm with extensive experience in signage and marking inventory, as well as system safety analysis. Additionally, KOA has recently engaged and/or completed SSARs for the cities of Los Angeles, Fontana, Twenty-nine Palm, El Monte, and San Bernardino.

Next Steps

1. After execution of the PSA, the Consultant will be directed to timely complete the SSAR.
2. The completed SSAR will be utilized for the next HSIP grant application.

Background

The SSAR for the City will generally include the following work elements: (1) Inventory citywide signage, pavement markings, and curb markings; (2) A GIS based system for the signage/markings for ongoing use; (3) Review all signage and markings to ensure compliance with the latest state standards; (4) Conduct safety analysis with focuses near school zones, senior centers, and high pedestrian/bicycle traffic areas; and (5) Prepare SSAR with projects recommended for HSIP funding.

On June 6, 2018, City Council adopted Resolution No. 7557, approving Program Supplement No. Q78 with Caltrans for SSARP funding reimbursement. The SSARP grant is for a total project expenditure of \$200,000, with 10% local match (\$20,000) from the City and 90% (\$180,000) from the State. Caltrans has since approved proceeding with KOA for preparation of the SSAR.

SCHEDULE

PROJECT SCHEDULE																	
Week	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Date	Feb						Mar			Apr				May	June		
Task 1: Project Management																	
Task 1.0 Project Management																	
Task 1.1 Kickoff meeting																	
Task 1.2 Field Inventory Procedure																	
Task 1.3 GIS Database/Field Inventory Template Design																	
Task 1.4 SSARP Grant Management																	
Task 2: Field Inventory																	
Task 2.1 Signage Inventory																	
Task 2.2 Pavement Marking Inventory																	
Task 2.3 Curb Marking Inventory																	
Task 2.4 Miscellaneous Traffic Device Inventory																	
Task 2.5 Traffic Sign Retro-Reflectivity Assessment																	
Task 3: Inventory Assessment & QA/QC																	
Task 3.1 Assessment Criteria																	
Task 3.2 Database Management																	
Task 3.3 Detailed Inventory Report																	
Task 3.4 Condition and Cost Estimate																	
Task 4: SSAR Report																	
Task 4.1 Crash Data Analysis																	
Task 4.2 Other Challenge Areas																	
Task 4.3 Priority List																	
Task 4.4 SSARP Report Preparation																	
Task 5: Alternative Assessment																	
Task 5.1 Four Project Meetings																	
Task 5.2 Two Public Outreach Meetings (Optional)																	
Deliverables																	
Monthly invoice and progress report																	
Meeting agenda and minutes																	
Description of field inventory procedure																	
Field survey template																	
SSARP grant supporting documents																	
ArcGIS database of the inventory; Google Earth KMZ database of the inventory; Excel inventory files																	
Assessment results included in the signage database																	
Detailed inventory report with assessment conclusions (tech memo first, then incorporated into the SSARP Report);																	
Signage/markings conditions in GIS database format																	
Conditions and Cost Estimate Summary																	
List of Priority Projects																	
Drafted report; final report																	
Meeting agenda and minutes																	
Meeting agenda and minutes; Event flyers and materials; Meeting presentations; Incorporating the main observations/conclusions into the SSARP Report																	

Public Outreach (KOA)

KOA's Work
City Review

Kickoff Meeting
Meetings/Presentations



SCHEDULE

PROJECT SCHEDULE		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Deliverables
Week	Date																	
Task 1: Project Management	Task 1.0 Project Management																	Monthly invoice and progress report
	Task 1.1 Kickoff meeting																	Meeting agenda and minutes
	Task 1.2 Field Inventory Procedure																	Description of field inventory procedure
	Task 1.3 GIS Database/Field Inventory Template Design																	Field survey template
	Task 1.4 SSARP Grant Management																	SSARP grant supporting documents
Task 2: Field Inventory	Task 2.1 Signage Inventory																	ArcGIS database of the inventory; Google Earth KMZ database of the inventory; Excel inventory files
	Task 2.2 Pavement Marking Inventory																	Assessment results included in the signage database
	Task 2.3 Curb Marking Inventory																	Detailed inventory report with assessment conclusions (tech memo first, then incorporated into the SSARP Report);
	Task 2.4 Miscellaneous Traffic Device Inventory																	Signage/markings conditions in GIS database format
	Task 2.5 Traffic Sign Retro-Reflectivity Assessment																	Conditions and Cost Estimate Summary
Task 3: Inventory Assessment & QA/QC	Task 3.1 Assessment Criteria																	List of Priority Projects
	Task 3.2 Database Management																	Drafted report; final report
	Task 3.3 Detailed Inventory Report																	Meeting agenda and minutes
	Task 3.4 Condition and Cost Estimate																	Meeting agenda and minutes; Event flyers and materials; Meeting presentations; incorporating the main observations/conclusions into the SSARP Report
Task 4: SSAR Report	Task 4.1 Crash Data Analysis																	
	Task 4.2 Other Challenge Areas																	
	Task 4.3 Priority List																	
	Task 4.4 SSARP Report Preparation																	
Task 5: Alternative Assessment	Task 5.1 Four Project Meetings																	
	Task 5.2 Two Public Outreach Meetings (Optional)																	


 Kickoff Meeting
 Meetings/Presentations
 KOA's Work
 City Review
 Public Outreach (KOA)