



CITY OF CHULA VISTA ASSET MANAGEMENT PROGRAM

10/13/15



The Asset Management Journey

“above, below, and all around you”



“The Natural and Built Environment is the Foundation for a Sustainable Quality of Life”



ASSET MANAGEMENT PROGRAM (AMP)



Building Management System	BMS
Drainage Management System	DMS
Fleet Management System	FMS
General Government Management System	GGMS
Open Space Management System	OSMS
Parks Management System	PMS
Roadway Management System	RMS
Urban Forestry Management System	UFMS
Wastewater Management System	WMS



ASSET MANAGEMENT PROGRAM ADVISORY COMMITTEE

Civic Engagement



reaching consensus



**Probability
of Failure**

Timing to Failure

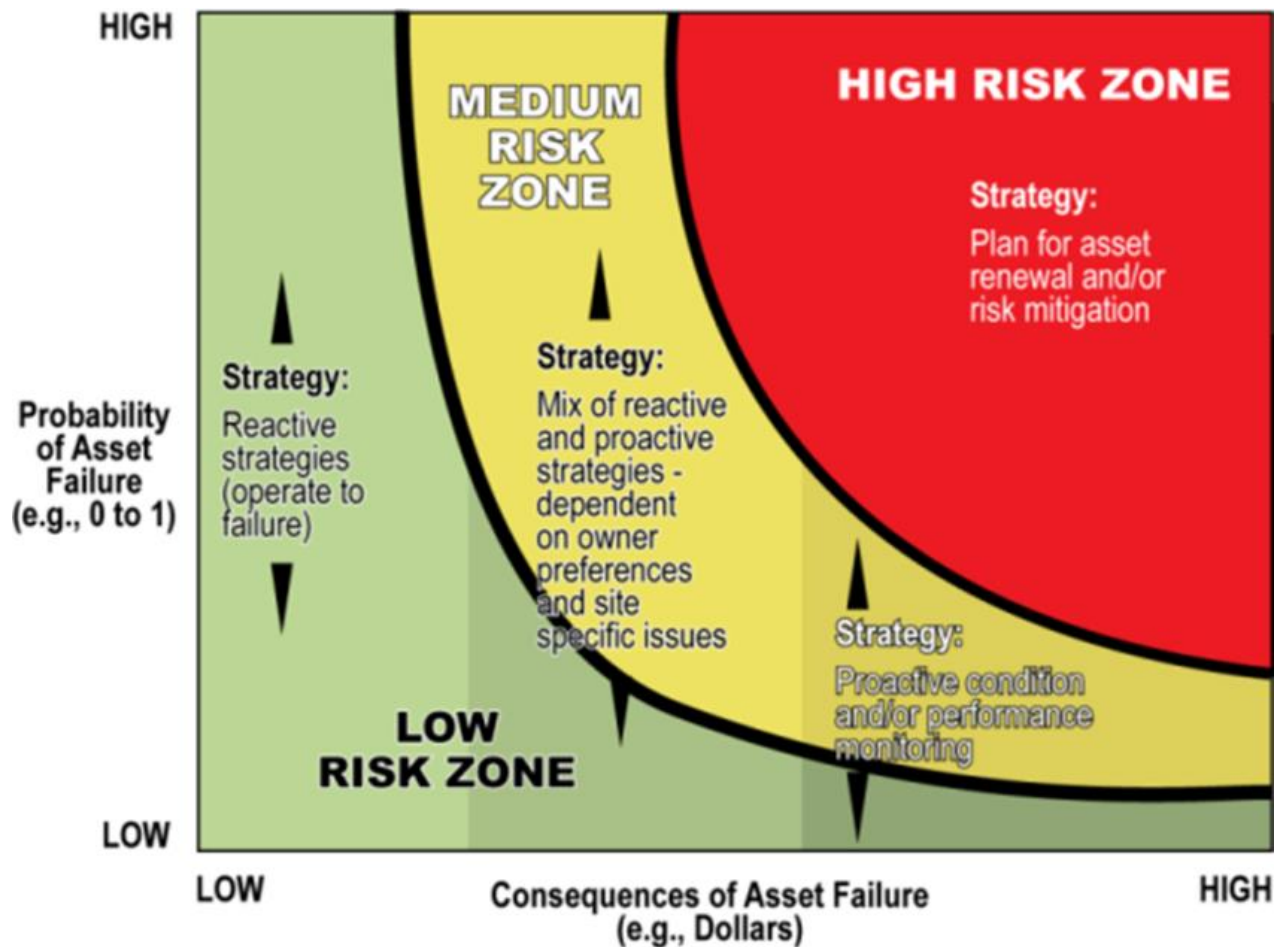
**Consequence
of Failure**

Impact of a failure

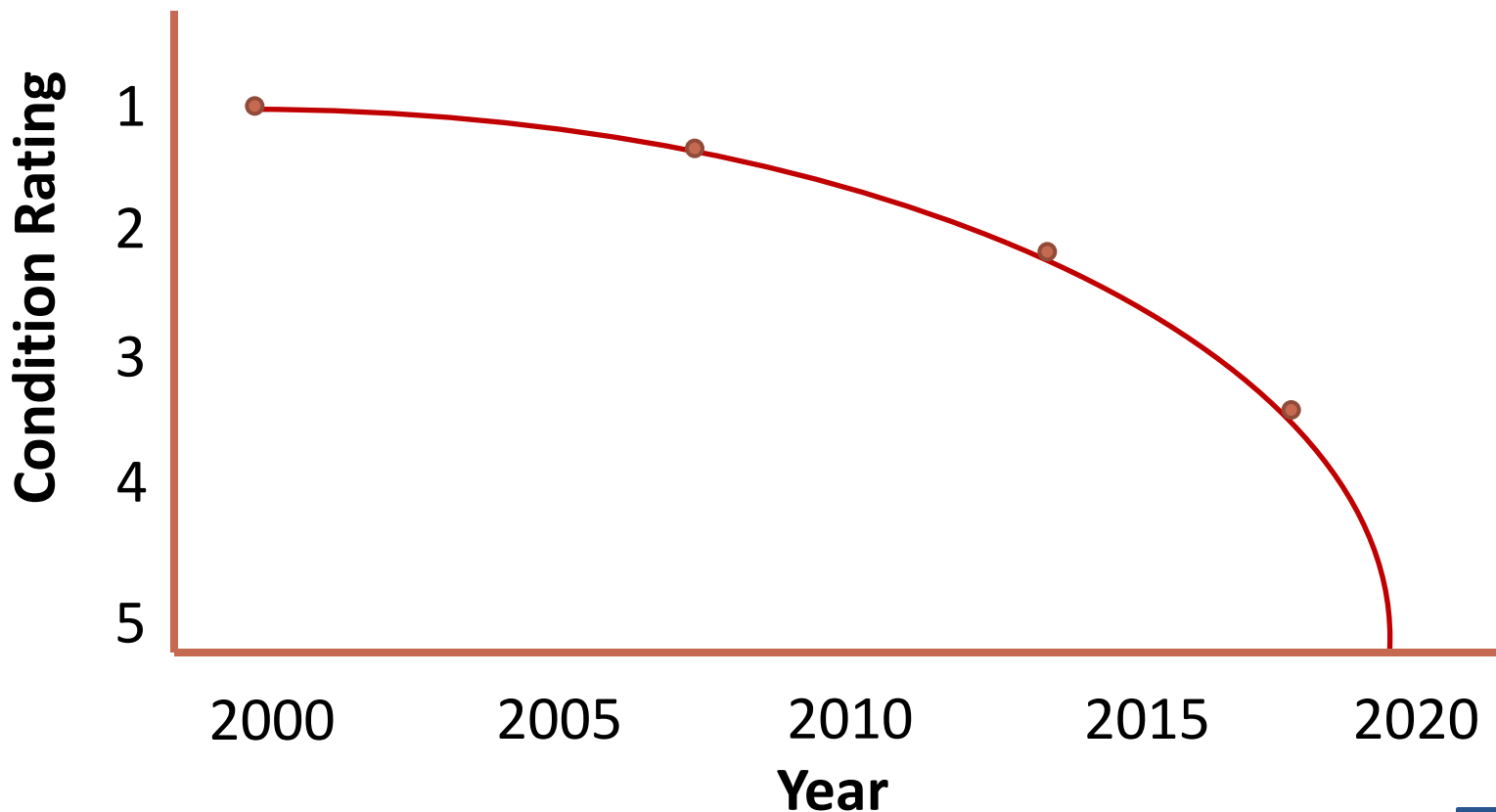
- Economic
- Environment
- Social



MANAGEMENT STRATEGY (RISK-BASED)



CALCULATING THE TIMING TO FAILURE





ESTIMATING COSTS FOR SUSTAINABILITY

Developing preservation and rehabilitation strategies and associated costs

Verifying Priorities and available resources

IT performing a software upgrade to Lucity

Data migration and opening public access (provide real time transparency)

Public Outreach



PUBLIC OUTREACH EFFORTS

Stakeholder engagement
Re-engage AMPAC
Present to civic groups
and associations



PUBLIC OUTREACH EFFORTS

Simple, summary materials

Harbor Fest flyer

FAQ

Website content

Resident engagement and feedback

Mailer with tear-off reply card

Online form for comments

Link to existing city communications



Chula Vista is a great place to live. The City of Chula Vista has been identifying urgent needs that must be met to help make our city even better. You can learn more about the process, and add your voice as well by visiting www.chulavista.gov/infrastructure.

REPAIRING AND MAINTAINING NEIGHBORHOOD STREETS
Improving our local streets, sidewalks, and essential infrastructure will help improve the local economy and attract new businesses and jobs to Chula Vista. If we don't take care of it now, it will be a lot more expensive to repair in the future.

PUBLIC SAFETY VEHICLES AND EQUIPMENT
When you have an emergency, you need help fast. Chula Vista police and firefighters must have the vehicles and life-saving equipment they need to respond quickly to 9-1-1 emergencies.

AGING STORM DRAINS NEED REPAIRS
Much of the City's storm drain system is more than 50 years old. We need to start replacing and repairing the system before pipes collapse, creating sink holes, flooding, pollution and property damage.

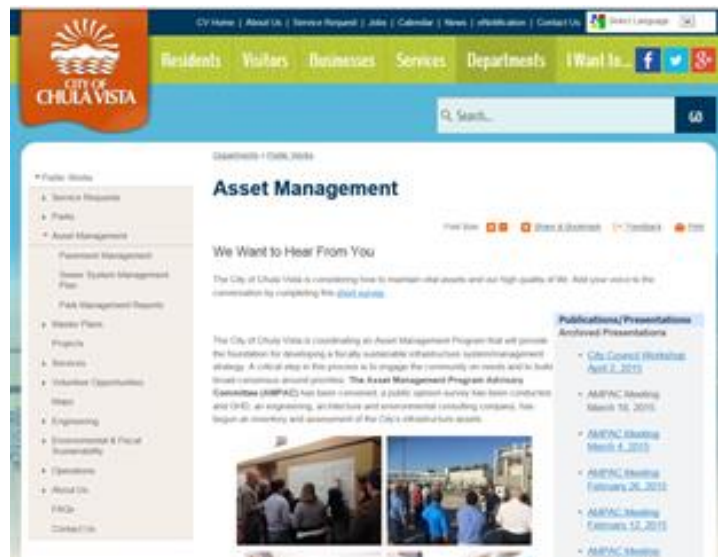
UPGRADING WATER SYSTEMS TO COMBAT THE DROUGHT
We are facing the worst drought in California history, and the price of water is going to keep going up. Chula Vista can save money and conserve water by upgrading irrigation and drainage systems.

KEEPING KIDS ON THE RIGHT TRACK
Improved public safety is critical for maintaining the quality of life in Chula Vista. Parks and recreation centers help keep kids healthy, active, and away from drugs, gangs and crime.

Chula Vista is considering potential funding options to address critical needs:

- Pave, maintain and repair city streets and fix potholes
- Upgrade aging police, fire and 9-1-1 emergency response facilities, equipment and communications to ensure reliable response
- Retrofit storm drains to capture trash and reduce water pollution
- Upgrade the City's irrigation and drainage systems to conserve drinking water
- Make essential repairs to older libraries and recreation centers

WE WANT TO HEAR FROM YOU
The City of Chula Vista values your input in its infrastructure systems to address these critical needs. If you have questions or comments, please email infrastructure@chulavista.gov.



REVENUE MEASURE FEASIBILITY STUDY

CONDUCTED FOR THE
CITY OF CHULA VISTA

PRESENTED BY
TIMOTHY McLARNEY PH.D.

10/13/2015



PURPOSE OF STUDY

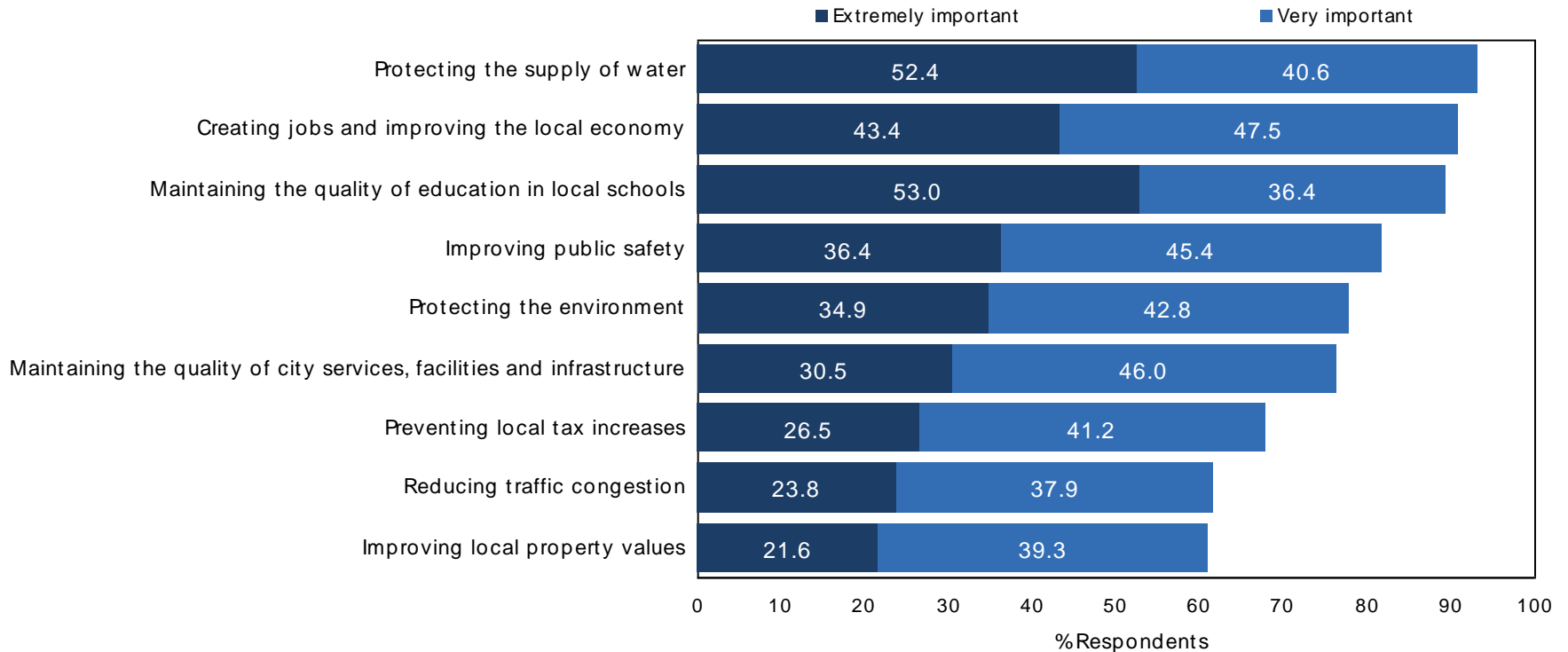
- Gauge the feasibility of an infrastructure revenue measure
- Identify how an infrastructure measure could be best aligned with community priorities & preferences
- Gather information needed for communications & outreach



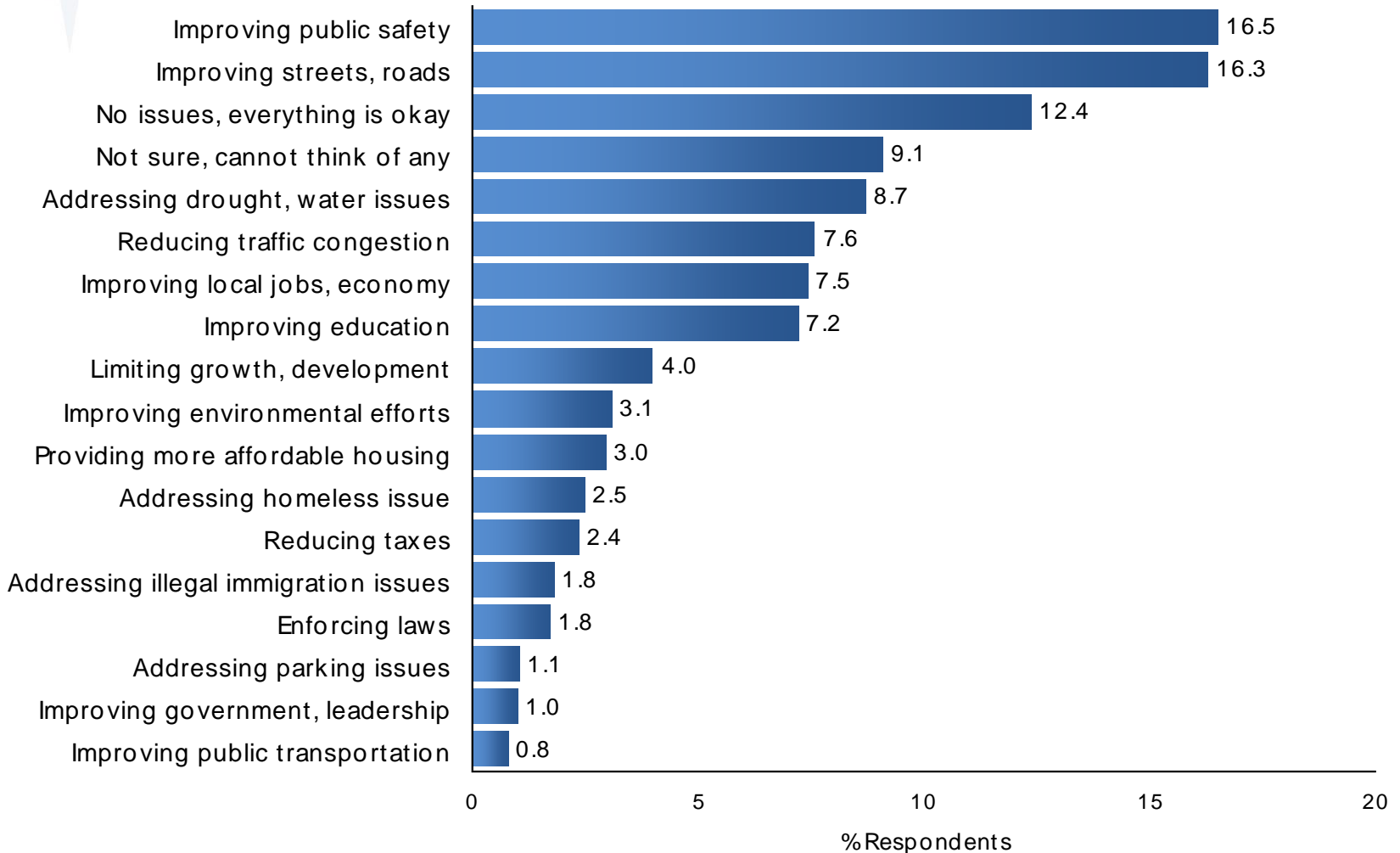
METHODOLOGY OF STUDY

- Telephone survey
 - Conducted July 27th to August 5th, 2015
 - English & Spanish
 - 19 minute average
- Random sample
 - 800 likely November 2016 voters
 - Split Sample: 400 received sales tax, 400 received bond
- Overall margin of error $\pm 3.5\%$, $\pm 4.9\%$ per version

IMPORTANCE OF ISSUES



BIGGEST ISSUE FACING NEIGHBORHOOD





INITIAL BALLOT TEST

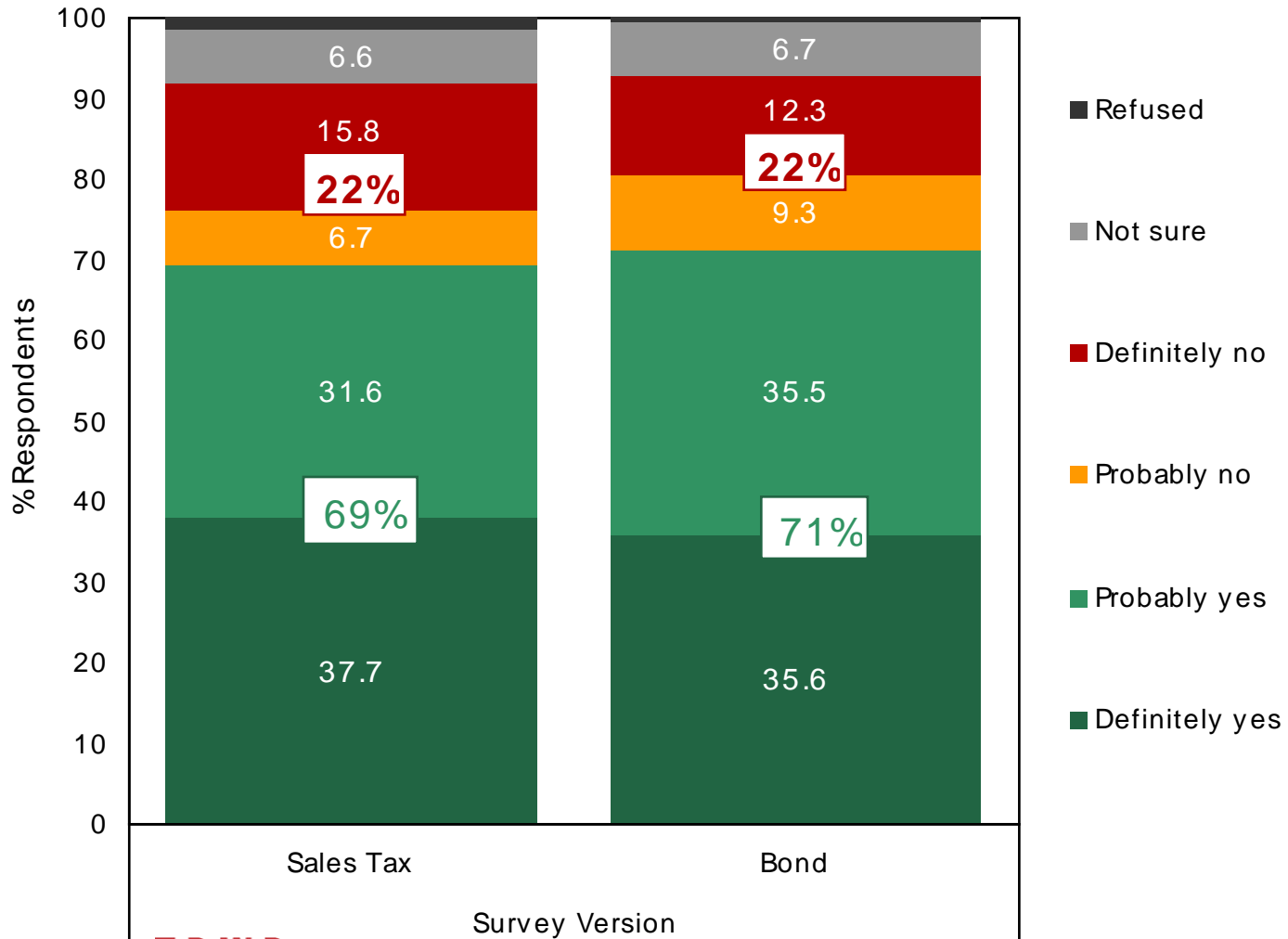
To provide adequate funding for essential city projects and services, including:

- Repairing and maintaining city streets, fixing potholes, sidewalks and storm drains
- Upgrading aging police, fire and 9-1-1 emergency response facilities, equipment and communications to ensure reliable response
- Maintaining parks, recreation and library facilities and services
- And making water conservation and other infrastructure improvements

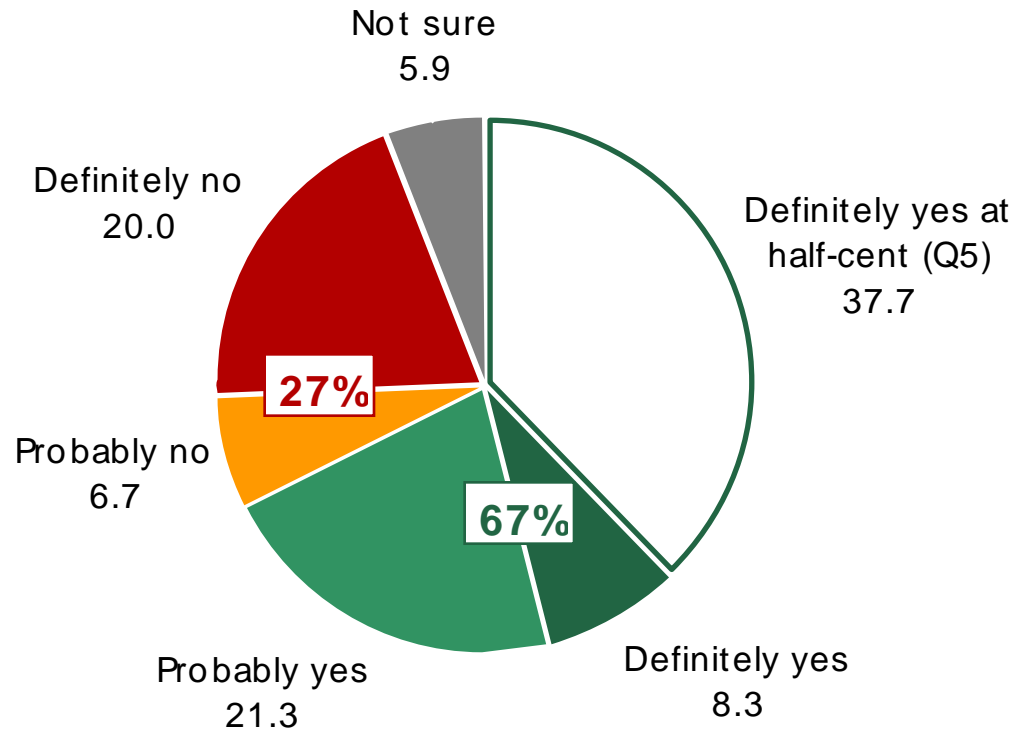
[*Sales Tax*] Shall the City of Chula Vista enact a one-half cent sales tax for a period not to exceed five years, with independent citizen oversight, annual reports to the community, and all money used to improve Chula Vista?

[*Bond*] Shall the City of Chula Vista issue 200 million dollars in bonds, with independent citizen oversight, annual reports to the community, and all money used to improve Chula Vista?

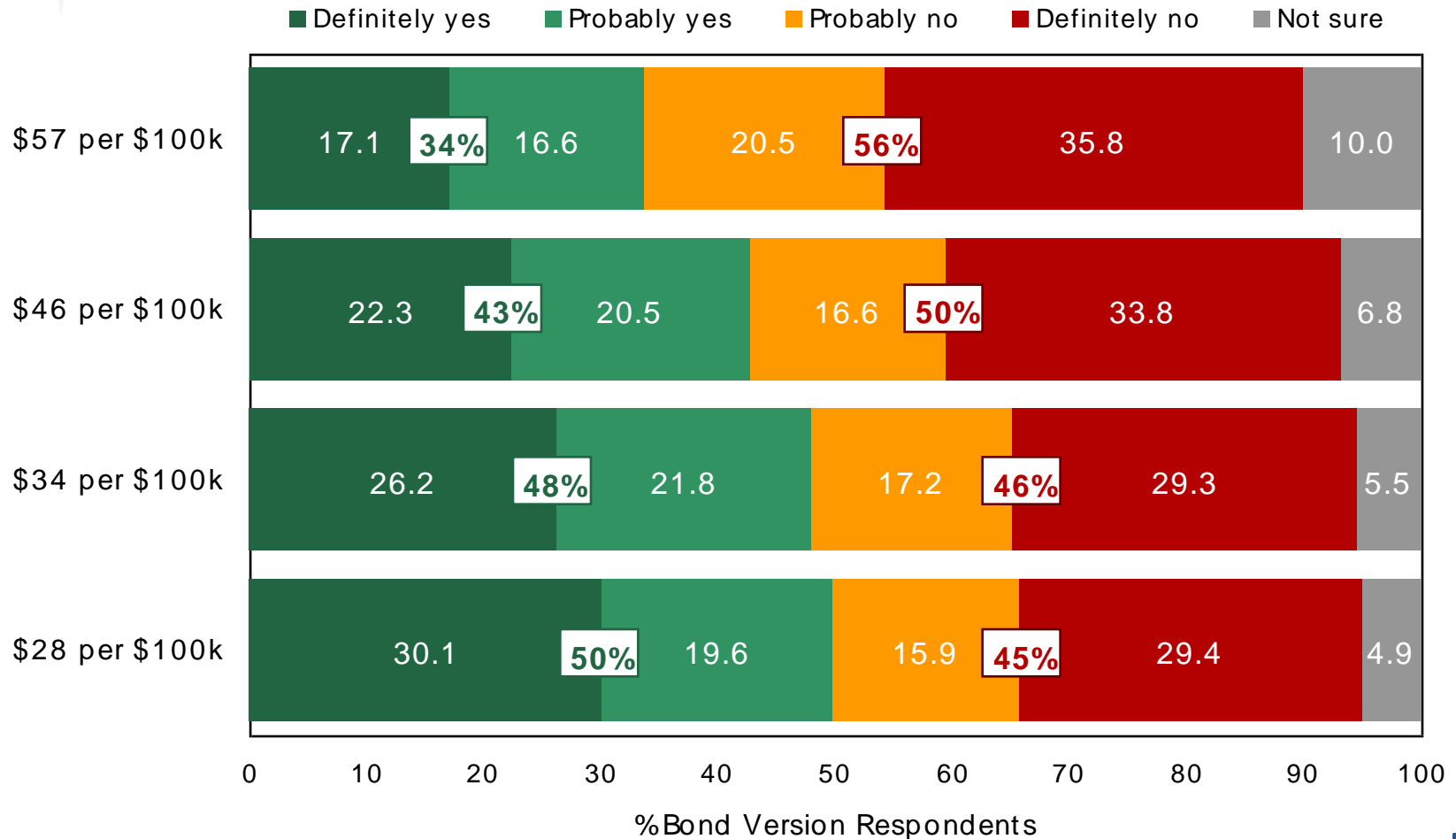
INITIAL BALLOT TESTS



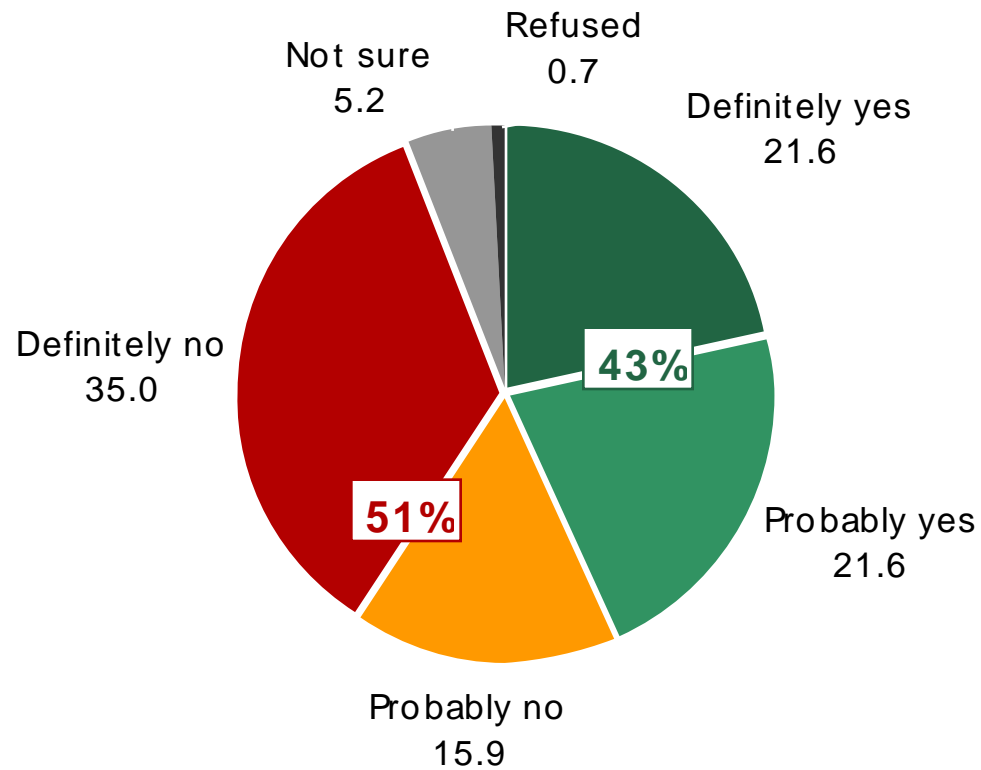
TAX THRESHOLD: ONE-QUARTER-CENT SALES TAX



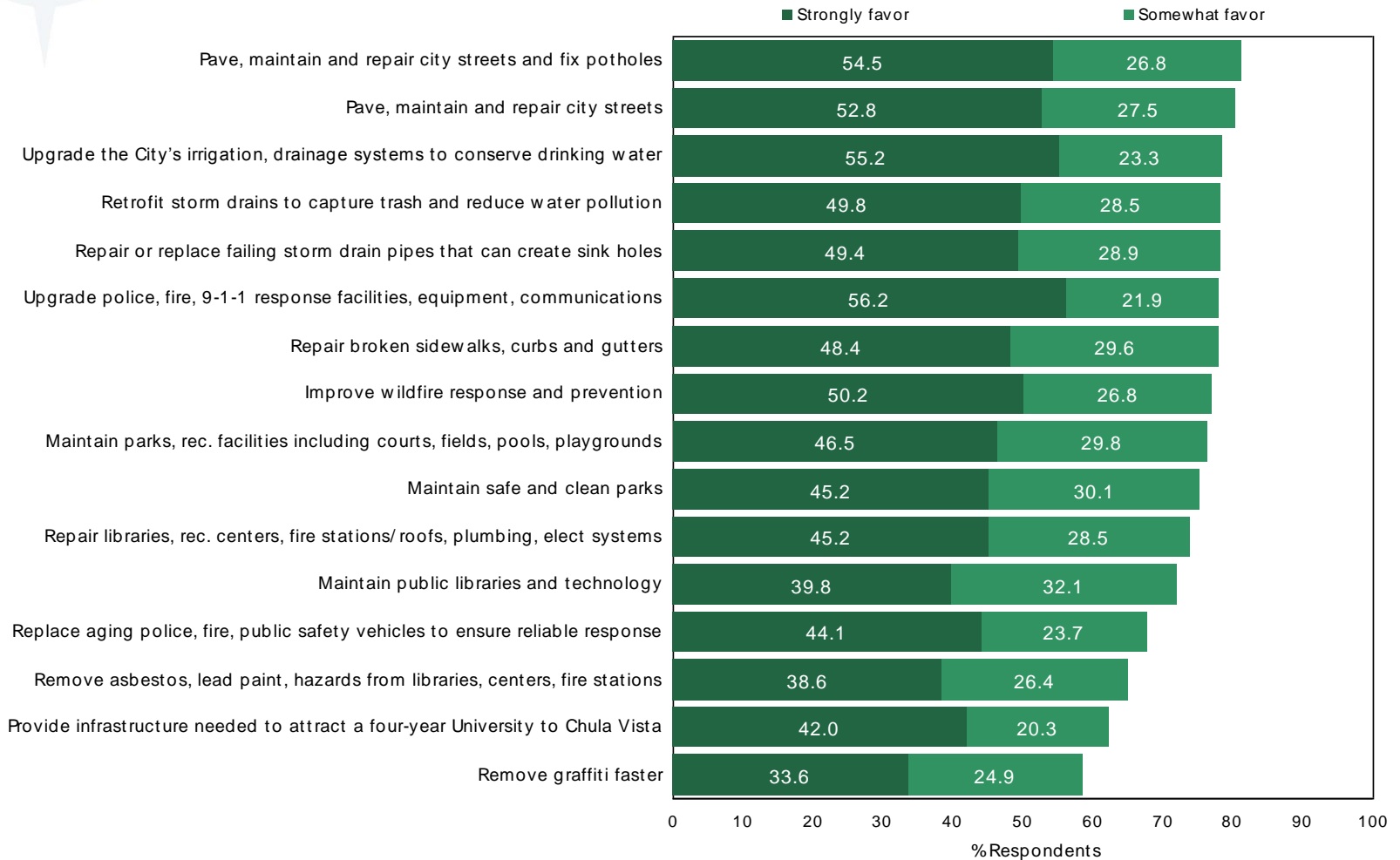
TAX THRESHOLD: BOND



TAX THRESHOLD OF \$186 ANNUALY

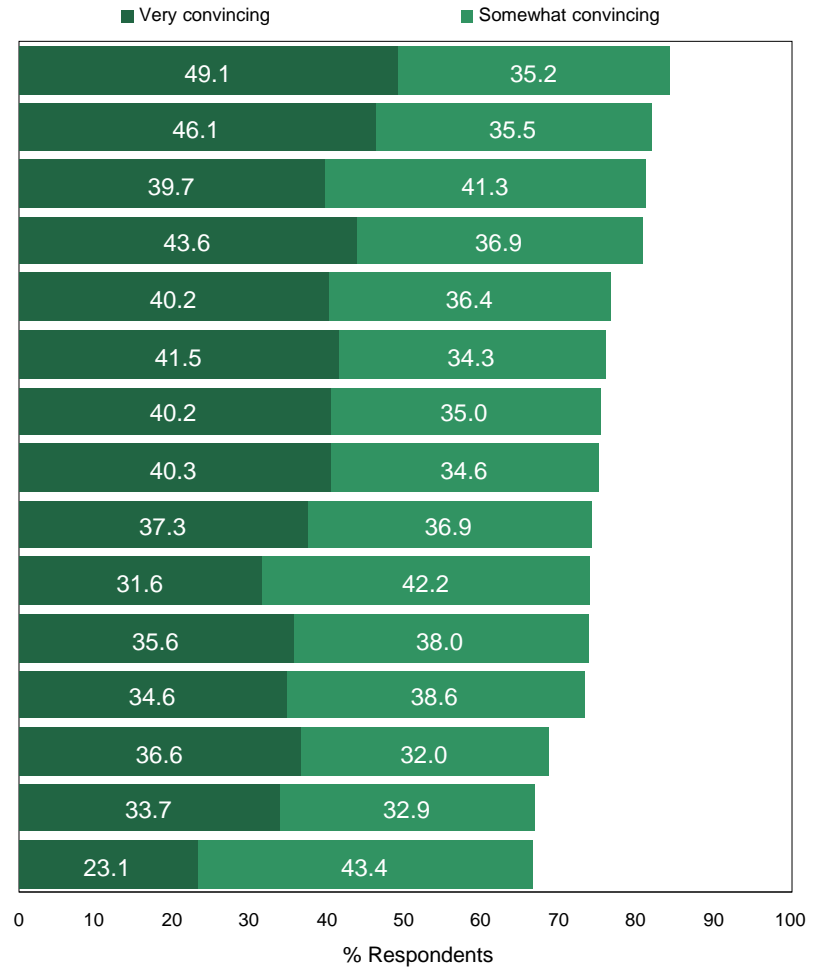


PROGRAMS & PROJECTS

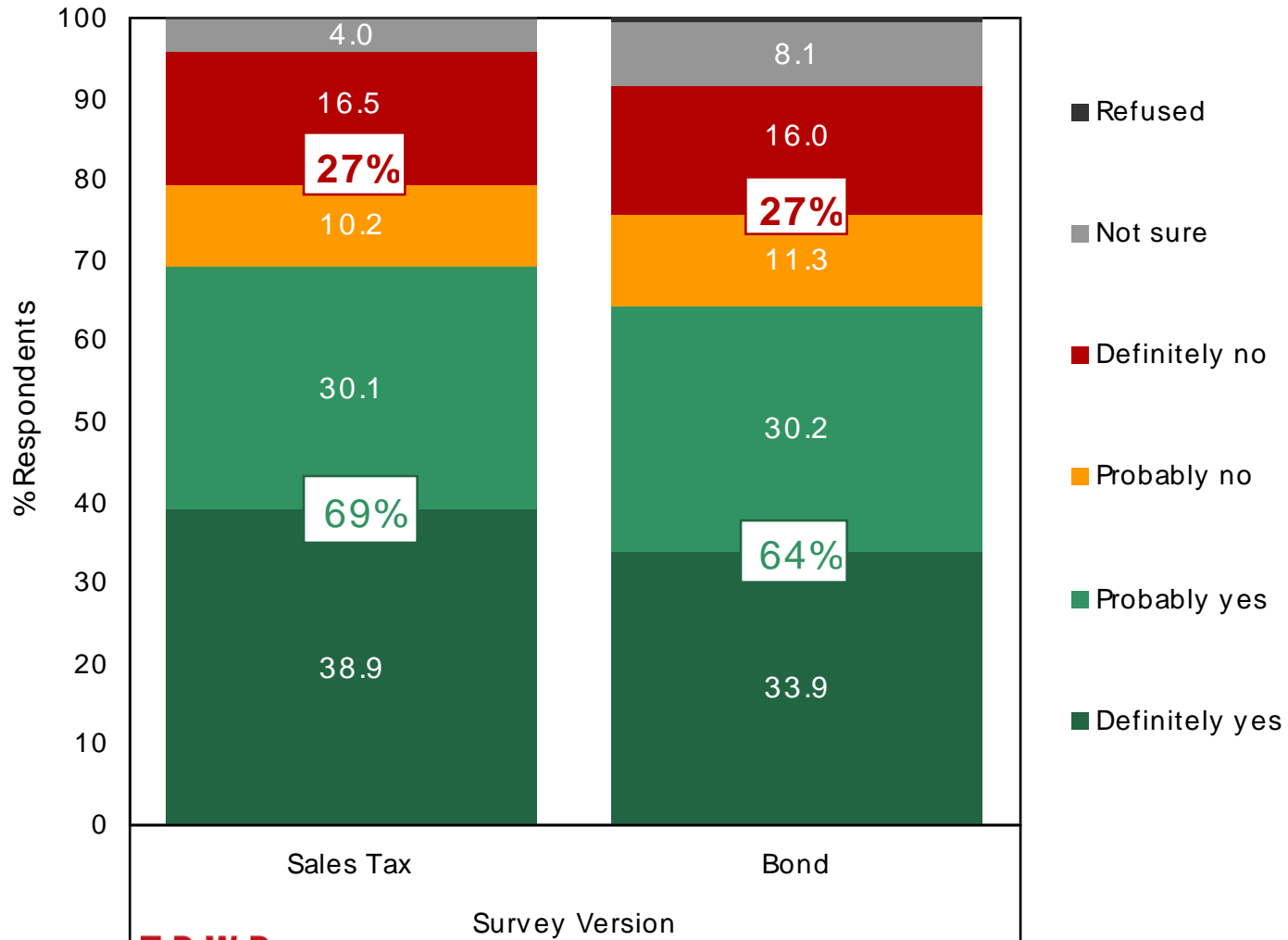


POSITIVE ARGUMENTS

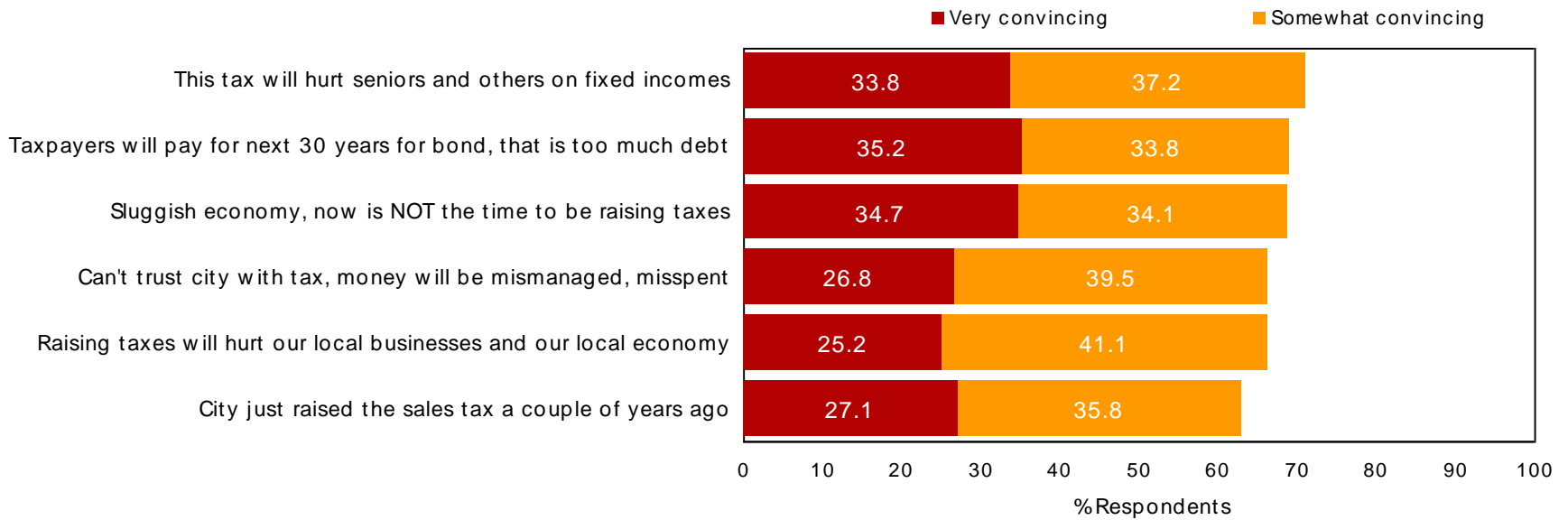
- Measure will ensure police, firefighters have equipment to respond quickly
- City's storm drain system is 50+ yrs old, need of repair before collapsing
- By keeping city safe, measure will help protect quality of life, property values
- Measure will allow to keep up with basic infrastructure repairs, maintenance
- There will be a clear system of fiscal accountability
- Measure will help save money, water by upgrading irrigation, drainage sys.
- Money raised by can only be spent on specific projects, improvements
- Parks, rec. centers help keep kids healthy, active away from drugs, gangs
- Money will be used to fund essential city projects, improvements
- Resources, tech, services at libraries are essential for vets, trying to find jobs
- Substantial amount of \$\$ raised by sales tax will come from non-residents
- Improving infrastructure will help economy, and attract new business, jobs
- Tax will be for a short time, can't be increased, extended without approval
- Measure will help attract 4yr University to provide affordable education
- City made smart financial decisions, refi past bonds to save taxpayers mil.



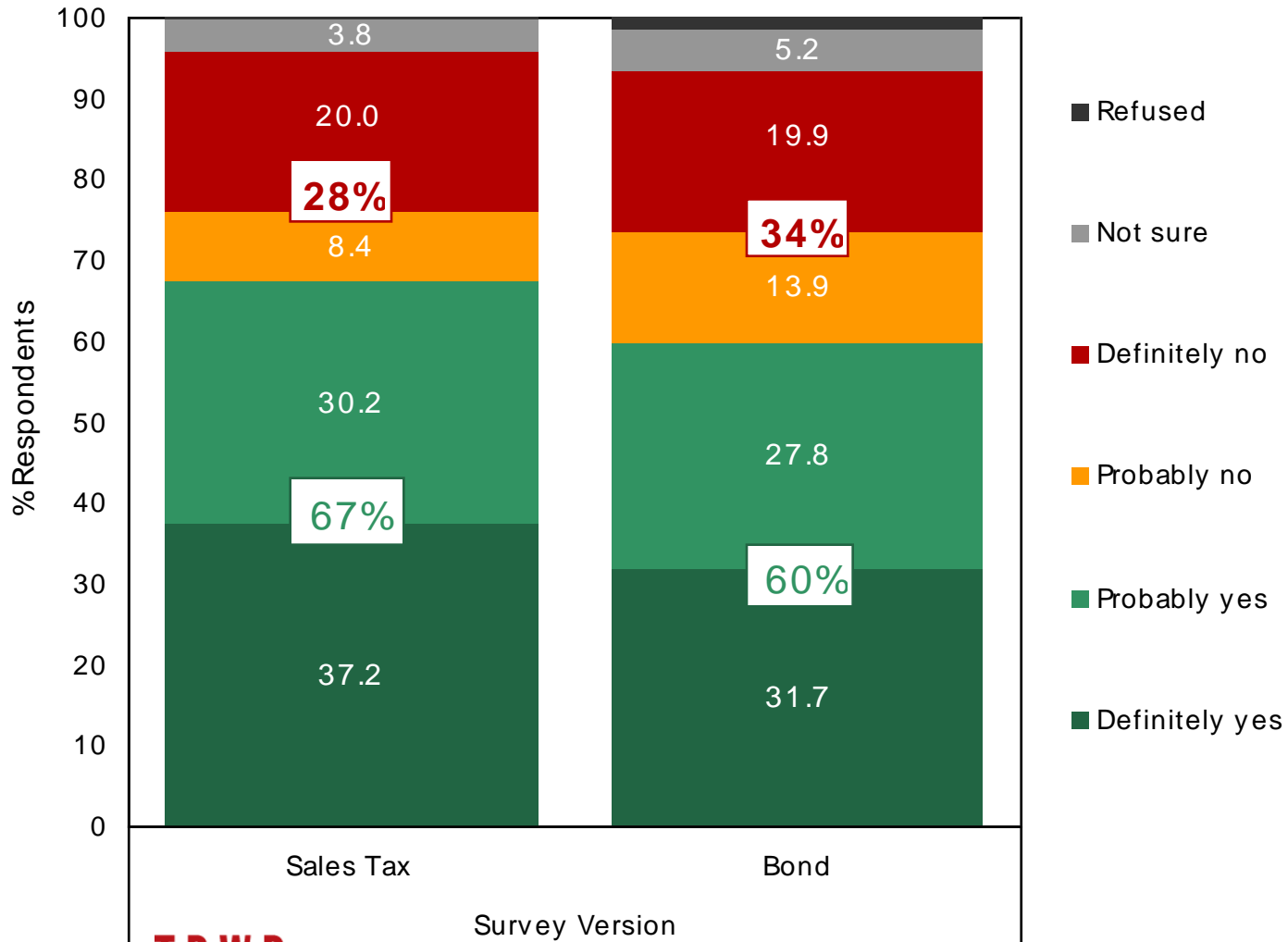
INTERIM BALLOT TESTS



NEGATIVE ARGUMENTS



FINAL BALLOT TESTS





CONCLUSIONS

- It is feasible to move forward with a revenue measure.
- Voters perceive that maintaining the quality of city facilities, services & infrastructure is among the most important issues facing the community
- Strong natural support for proposed uses of funds
- Steady support for sales tax, whereas support drops for bond
- Effective public outreach and an independent campaign would help sustain support for the measure

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NEXT STEPS

October 2015 – March 2016:

Public outreach

2016 Infrastructure workshop:

Summarize public input

Summarize potential projects

Staff recommendation regarding potential ballot measure

Spring 2016:

Tracking survey

Council direction