

Asset Management Program Advisory Committee

March 20, 2014



“above, below, and all around you”

CITYWIDE GOALS & STRATEGIES

Operational Excellence

Fiscal Health

Continuously Improve

Positive Experience

Economic Vitality

Strong Vibrant City

Prosperous Environment

Healthy Community

Environment Fosters Health & Wellness

Restore & Protect Natural Resources

Assets & Facilities

Strong & Secure Neighborhoods

Public Infrastructure Maintenance

Crime Prevention & Emergency Prep

Response & Recovery

Connected Community

Civic Engagement

Enrichment programming

CHULA VISTA'S PUBLIC ASSETS

- Approximately 460 center line miles of paved public streets
- Over 1,000 miles of sidewalks and trails and paths
- Over 500 miles of sewer pipes
- 268 traffic signals
- Over 9,000 street lights
- Over 27,000 street trees
- Over 500 acres of park land
- Over 2,000 acres of open space
- Over 4.2 Million LF of curb and gutters
- 249 miles of storm drains
- Over 550 kW of Solar Photovoltaic systems
- Athletic Fields, Bridges, Civic Center, Drainage Channels, Equipment Inventory, Fire Stations, Fences, Golf Course, Guardrails, Jails, Libraries, Museum, Nature Center, Pipelines, Police Headquarters, Pools, Public Works Center, Recreation Centers, Retaining Walls, Rohr Manor, Visitor Information Center, South Bay Regional Household Hazardous Drop-off Facility, Street Signs, Vehicle Fleet...



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

...9 Asset Management Systems for 100 years of investments



Introductions



- ◆ Name
- ◆ Organization/Business/Commission you represent
- ◆ How long have you lived/worked in Chula Vista?



Asset Management



Managing assets to minimize the life cycle cost of ownership while delivering the service level at an acceptable level of risk

Optimized Stewardship

Goal of Asset Management



● Reactive

- Budgets based on last year
- Reactive projects
- Projects based on budget
- Money invested with little risk reduction

● Proactive

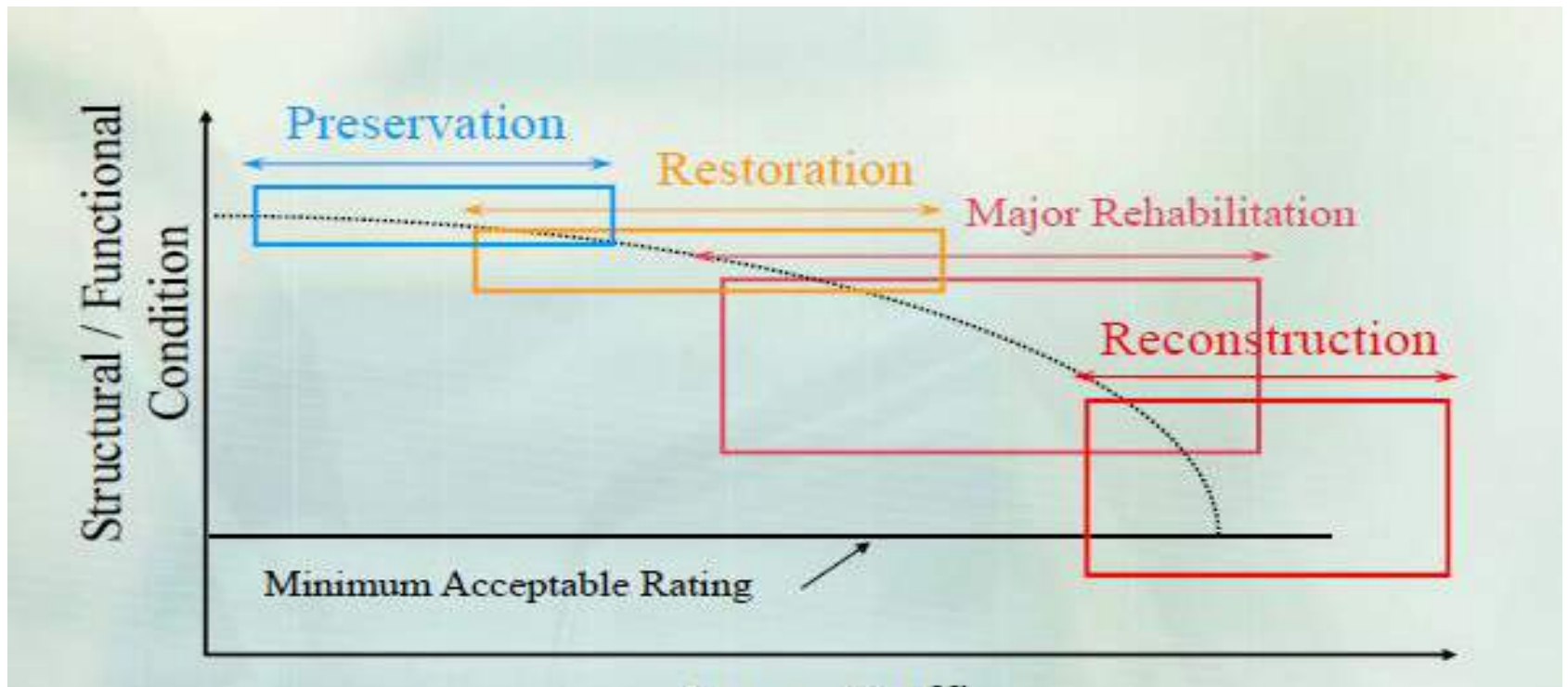
- Budgets based on future needs
- Replace high risk assets before failure
- Prioritize work based on risk
- Focus on high benefit to cost ratio



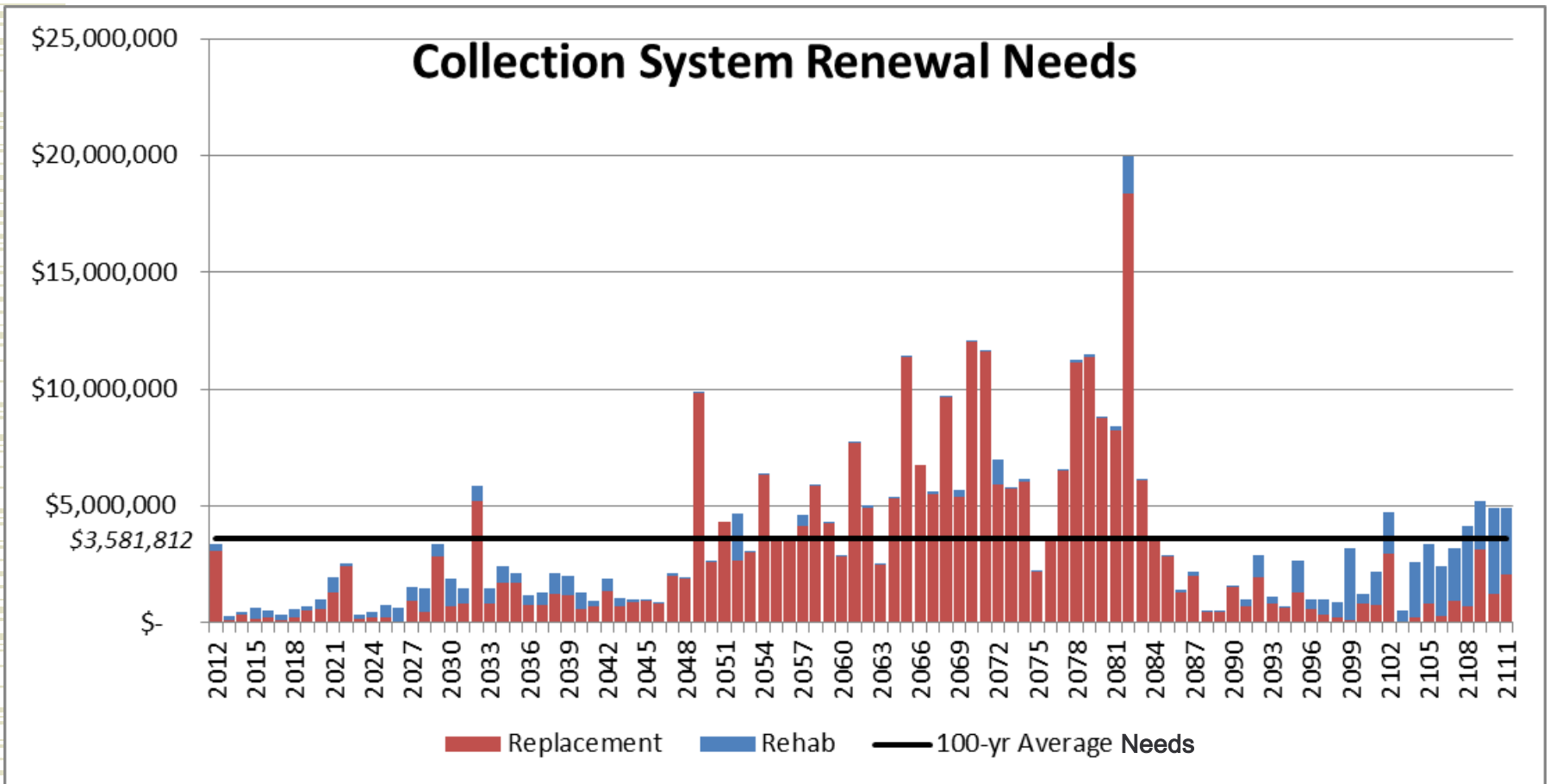
Five Core Questions of Asset Management

- ◆ US EPA Asset Management Framework
 1. What is the current state of my assets?
 2. What is my required level of service?
 3. Which assets are critical to sustained performance?
 4. What are my best O&M and CIP investment strategies?
 5. What is my best long-term funding strategy?

ASSET MANAGEMENT PERFORMANCE CURVE



Projected Renewal Need



WASTEWATER MANAGEMENT SYSTEM (WMS)

- 500 Miles of Sewer
- 12,000 Manholes
- 12 Pump Stations
- 8 Wastewater Basins
- Approximate flow 16 Million Gallons per Day (MGD)
- Current treatment capacity is 21 Million Gallons per Day



ROADWAY MANAGEMENT SYSTEM (RMS)

All City-owned assets in the Public Right-of-Way

- Pavement - Arterials, Collectors, Residential
- Sidewalks and Paths (Peds and Bicycles)
- Curb/Gutter and Cross Gutters
- Traffic Signals and Street Lighting
- Railings and Fences
- Signs, Traffic Striping and Pavement Markings
- Utility Coordination
- Structures (Bridges, Retaining Walls, etc.)
- Street Trees (part of UFMS)



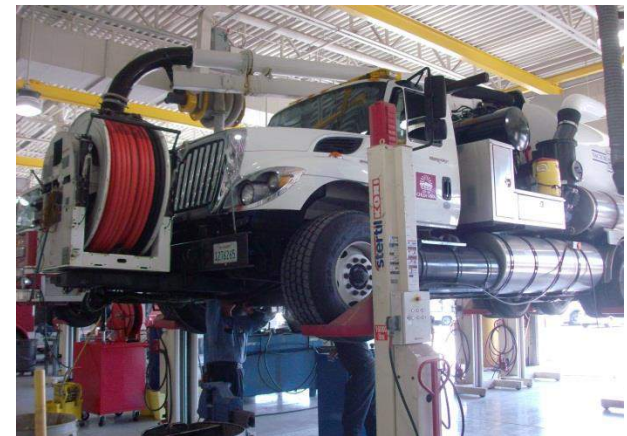
URBAN FORESTRY MANAGEMENT SYSTEM (UFMS)

- Approximately 22,000 trees in City right-of-way
- Approximately 9,500 trees in City parks
- More than 20 different species of trees



FLEET MANAGEMENT SYSTEM (FMS)

- Police Dept – 177 vehicles
- Fire Dept – 47 vehicles
- Other Depts. – 351 vehicles



BUILDING MANAGEMENT SYSTEM (BMS)

The City owns over one million square feet of public buildings

- Animal Care Facility
- Civic Center
- Fire Stations
- Libraries
- Living Coast Discovery Center
- Police Headquarters
- Public Works Operations Center
- Recreation Centers
- Visitor Information Center (E Street)
- Other



PARKS MANAGEMENT SYSTEM (PMS)

- 533 Acres
- Over 75 separate Play Structures
- 88 Athletic Fields and Trails
- 64 Shelters 90 total Picnic areas, and BBQ's
- Benches, Monuments and Kiosks, Water Feature
- Over 62 Courts, 3 Dog Parks and 7 Skate Parks
- 33 Restrooms, Parking Lots and Gates
- Fences and Railings and Drinking Fountains
- Irrigation Systems, 4 Weather Stations
- Trees, Shrubs and Lighting
- Contracts, Pocket Parks, Medians and the Golf Course
- Park Ranger Program and Park Reservations



DRAINAGE MANAGEMENT SYSTEM (DMS)

- Approximately 1.5 million feet of pipe (CMP, HDPE, PVC, RCB, RCP, VC) size ranging from 4" to 180"
- Approximately 1.6 million feet of channel (Brow Ditch, Concrete Lined Rectangular and Trapezoidal, Natural)
- Approximately 13,000 Public Access Points (Clean Outs, Head Walls, Inlets, Junction Structures, NPDES Structures, Outlets)
- Approximately 150 Other Structures (Desilting Basins, Detention Basins, Gabion Structures, Water Quality Basins)



OPEN SPACE MANAGEMENT SYSTEM (OSMS)

- Trees, Shrubs, and Ground Cover
- Irrigation Systems
- Trails, Pedestrian Bridges, Lighting
- Environmentally Sensitive Areas (ESA's)
- Gates, Fences, Railings and Signs
- Misc. Hardscape (Ditches, Channels, Walls, and Monuments)
- Public and Private Commercial Landscape Inspection



GENERAL GOVERNMENT MANAGEMENT SYSTEM (GGMS)

- Communications Network
- Parking Meters
- Real Property
- Survey Control Network
- Utility Undergrounding





CURRENT FUNDING SOURCES



- *General Fund*
- *Assessment Districts*
- *Grants*
- *Fees*
- *Gas Excise Tax (State/Federal)*
- *Local Sales Tax*

Input Exercise

- ◆ Each person has 26 dot stickers for the exercise
- ◆ Large Post-It notes and pens are available for Question 2
- ◆ 15 minutes (about 30 seconds per question)



COMMUNITY SURVEY

CONDUCTED FOR THE
CITY OF CHULA VISTA

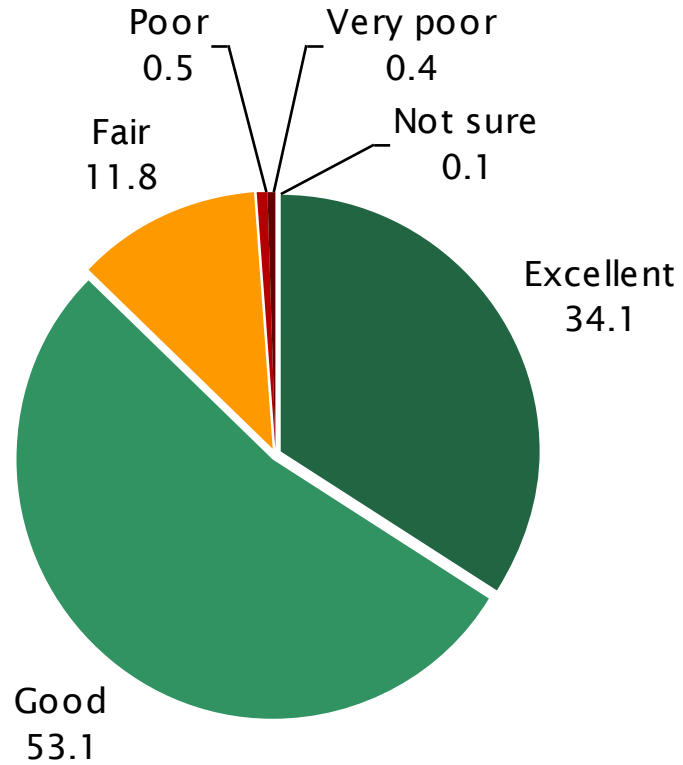
03/28/2014



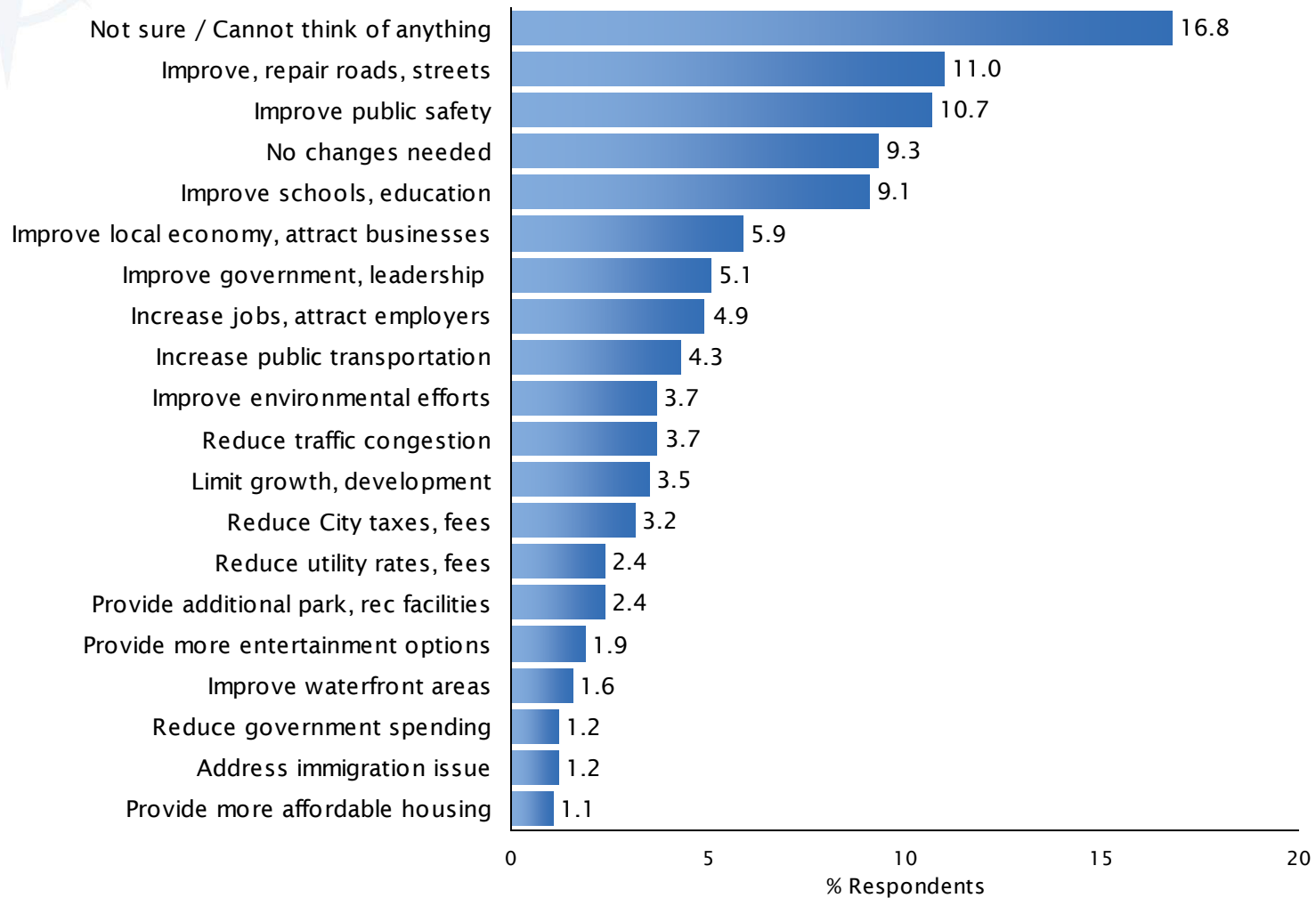
METHODOLOGY OF STUDY

- Telephone survey
 - English & Spanish
 - 15 minutes
- Conducted Feb 5th to Feb 12th, 2014
- 400 registered voters
- Overall margin of error of $\pm 4.89\%$

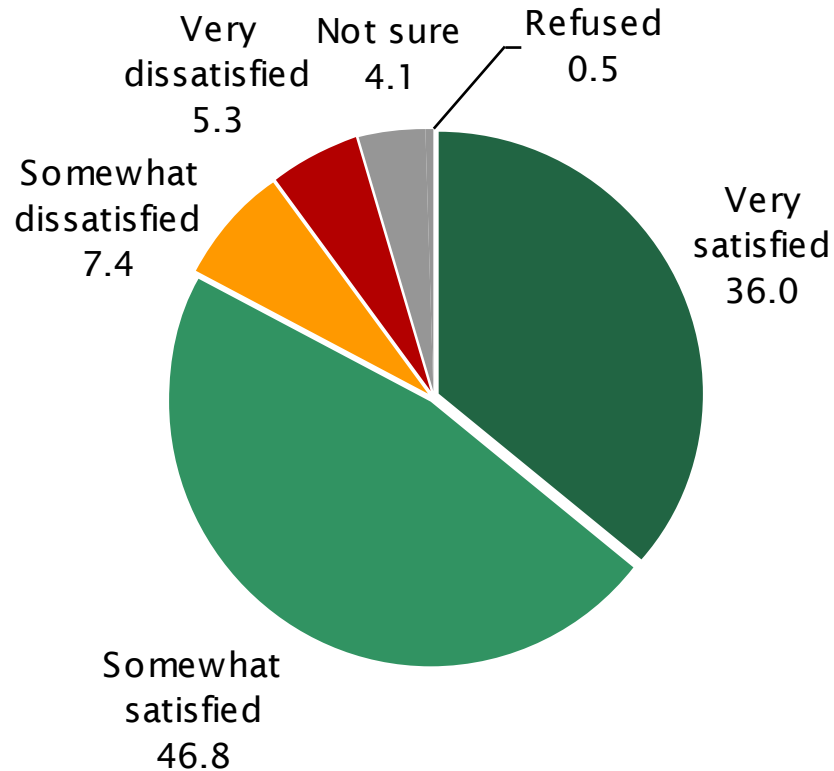
QUALITY OF LIFE



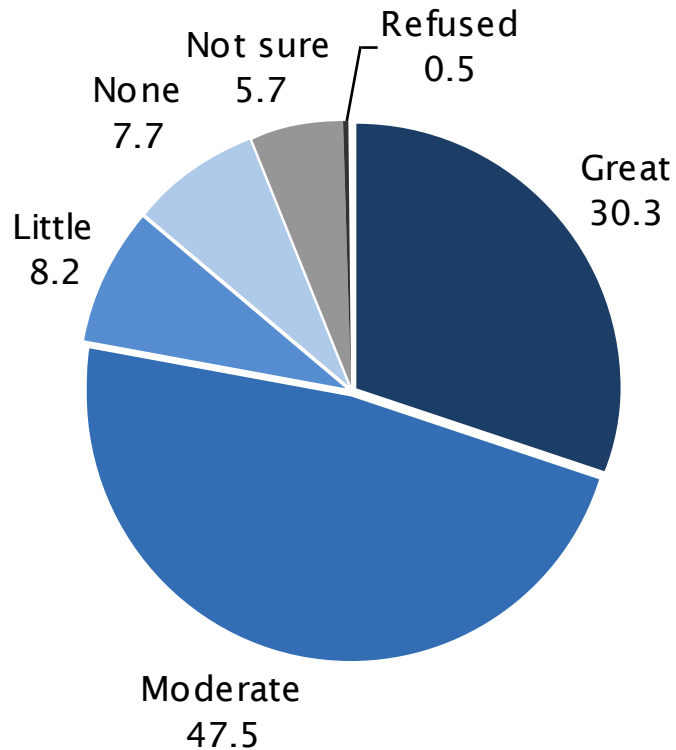
CHANGES TO IMPROVE CHULA VISTA



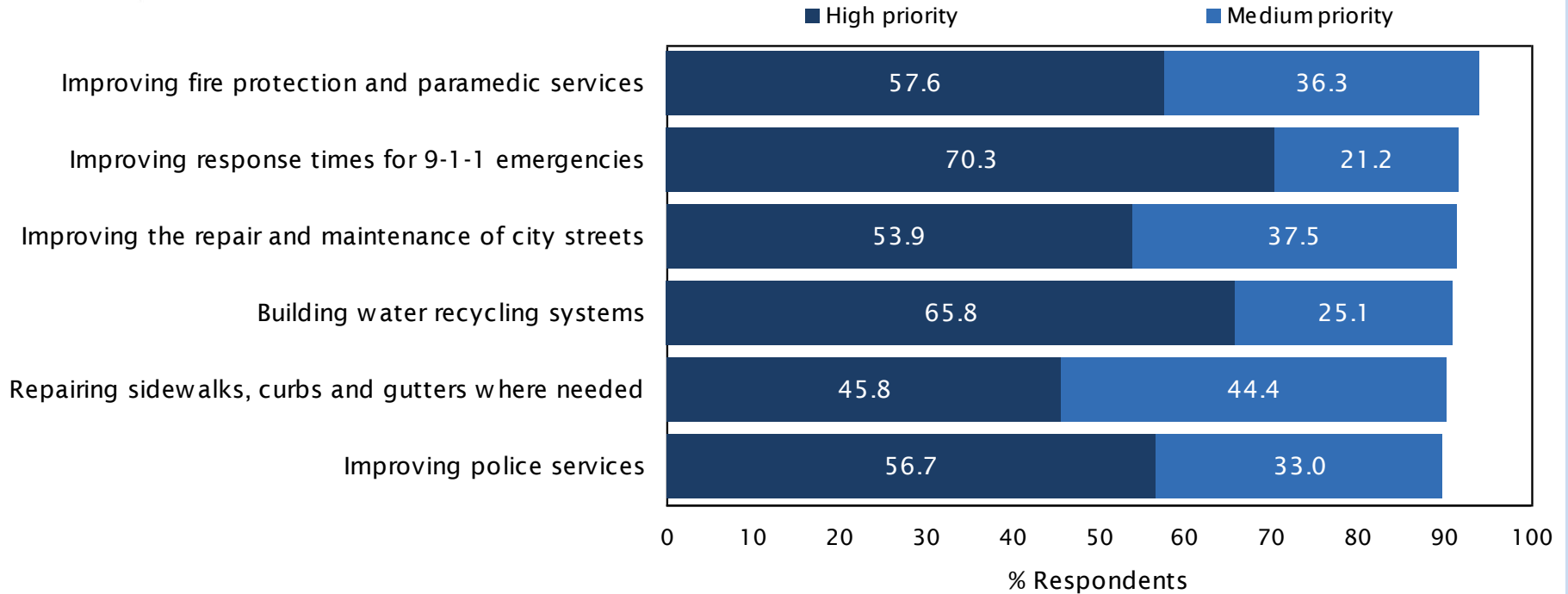
OVERALL SATISFACTION



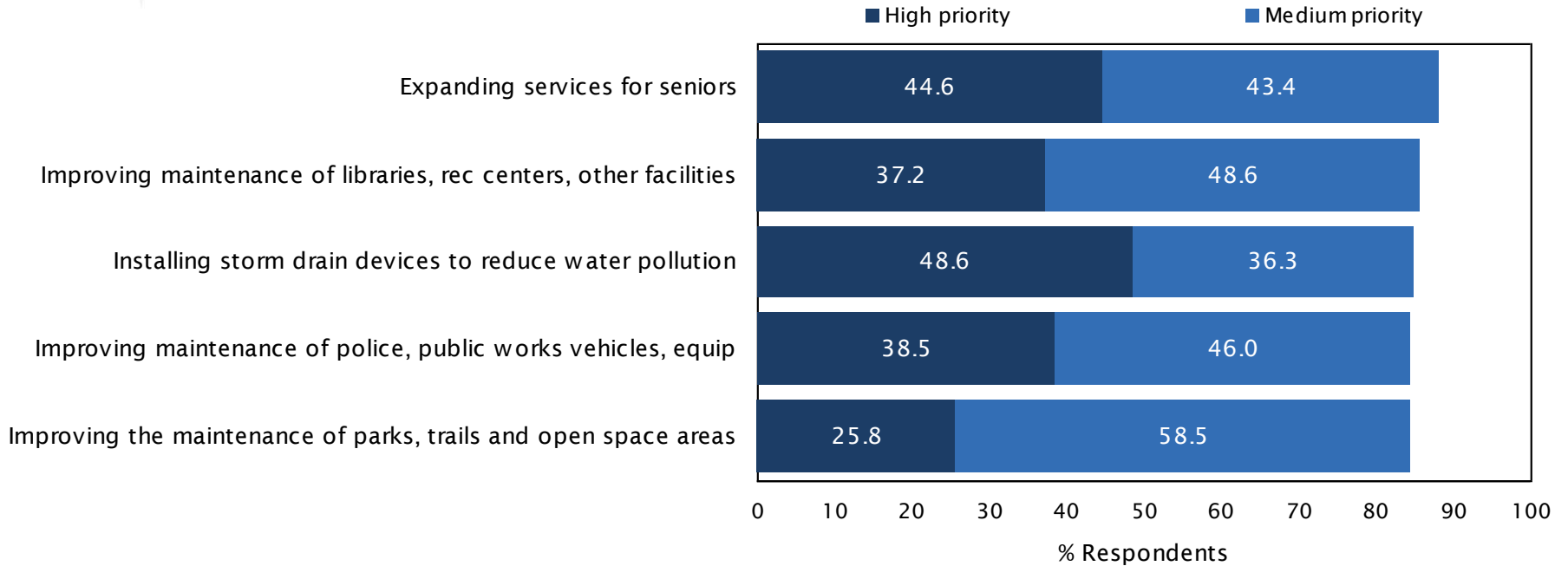
CITY'S NEED FOR ADDITIONAL MONEY



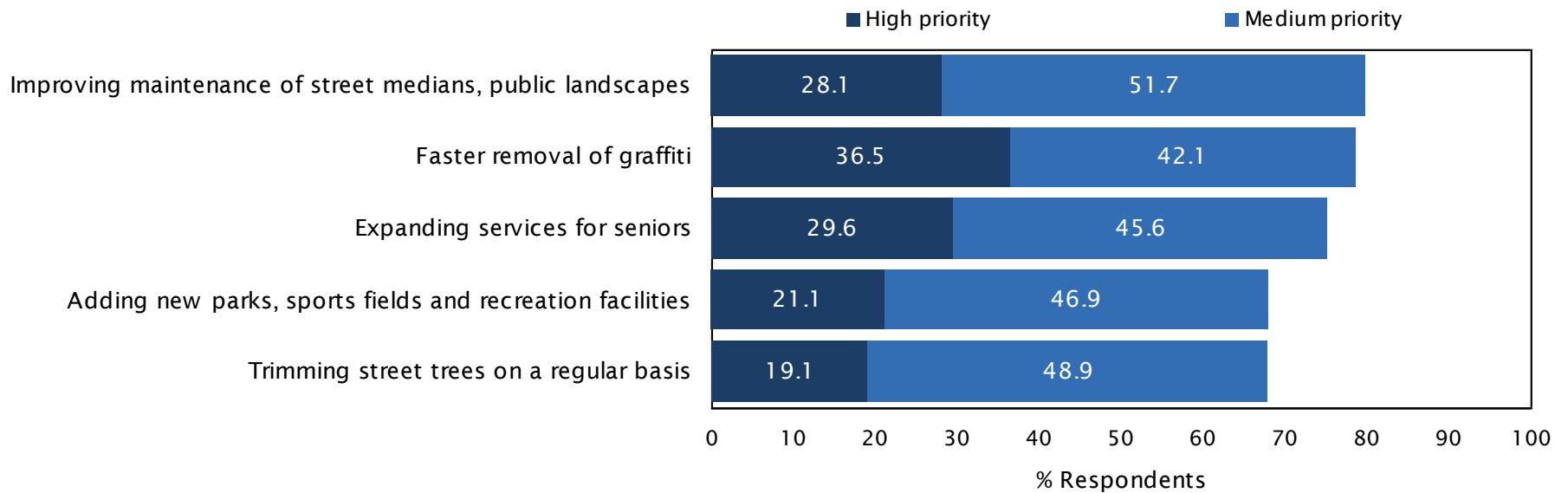
TOP SPENDING PRIORITIES



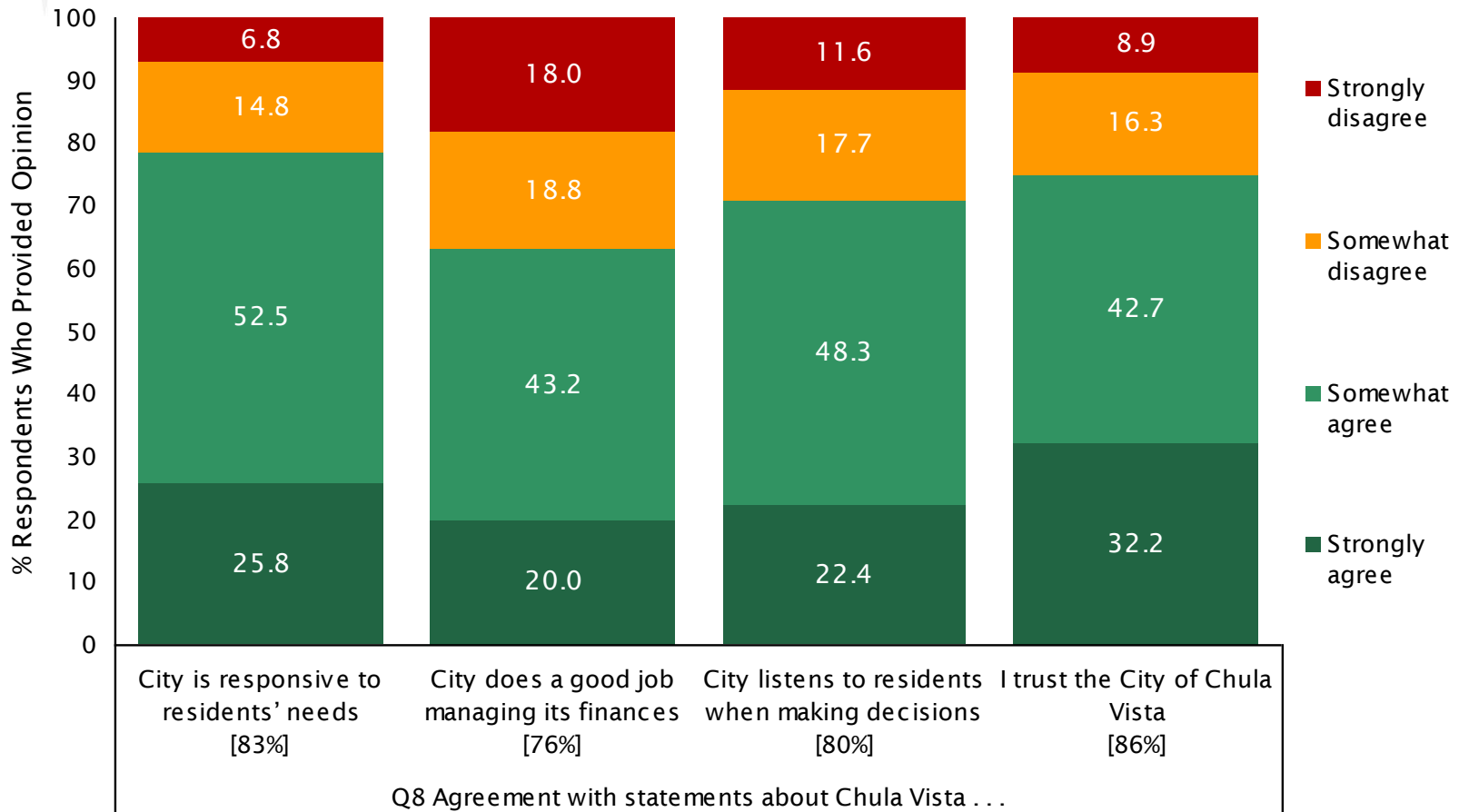
MEDIUM SPENDING PRIORITIES



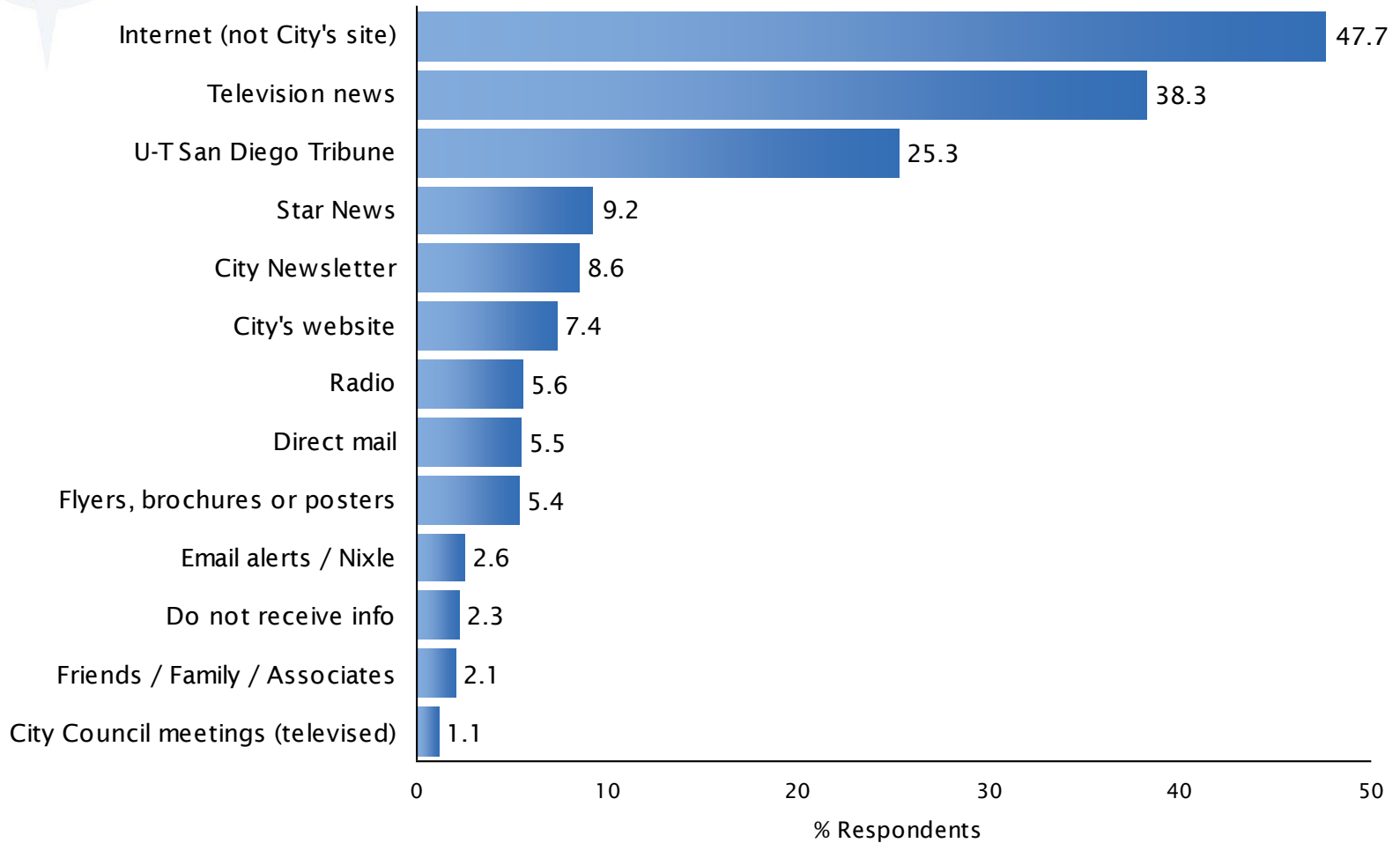
LOWER SPENDING PRIORITIES



AGREEMENT WITH STATEMENTS ABOUT CHULA VISTA



CITY INFORMATION SOURCES



NEXT STEPS

- What we hope to do
 - Meetings/Site Visits
 - Schedule
 - Please complete questionnaire before leaving
- Infrastructure Workshop on April 10th
- FYI
 - Complete Asset Management Condition Assessments
 - CIP and Budget Public Workshops on April 29th and 30th
 - Draft CIP and Budget released in May
 - Final CIP and Budget adoption in June