

City of Chula Vista

Asset Management Program Advisory Committee Meeting October 23rd, 2014



“above, below, and all around you”



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

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

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

Optimized Stewardship

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

9 Asset Management Systems for 100 years of investments



Building Management System Parks Management System

- ◆ Sandy Chaves-Recreation Manager
- ◆ Mark Roberts-Construction and Repair manager
- ◆ Agnes Bernardo-Parks Operations Manager



Asset Management

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Optimized Stewardship

Goal of Asset Management



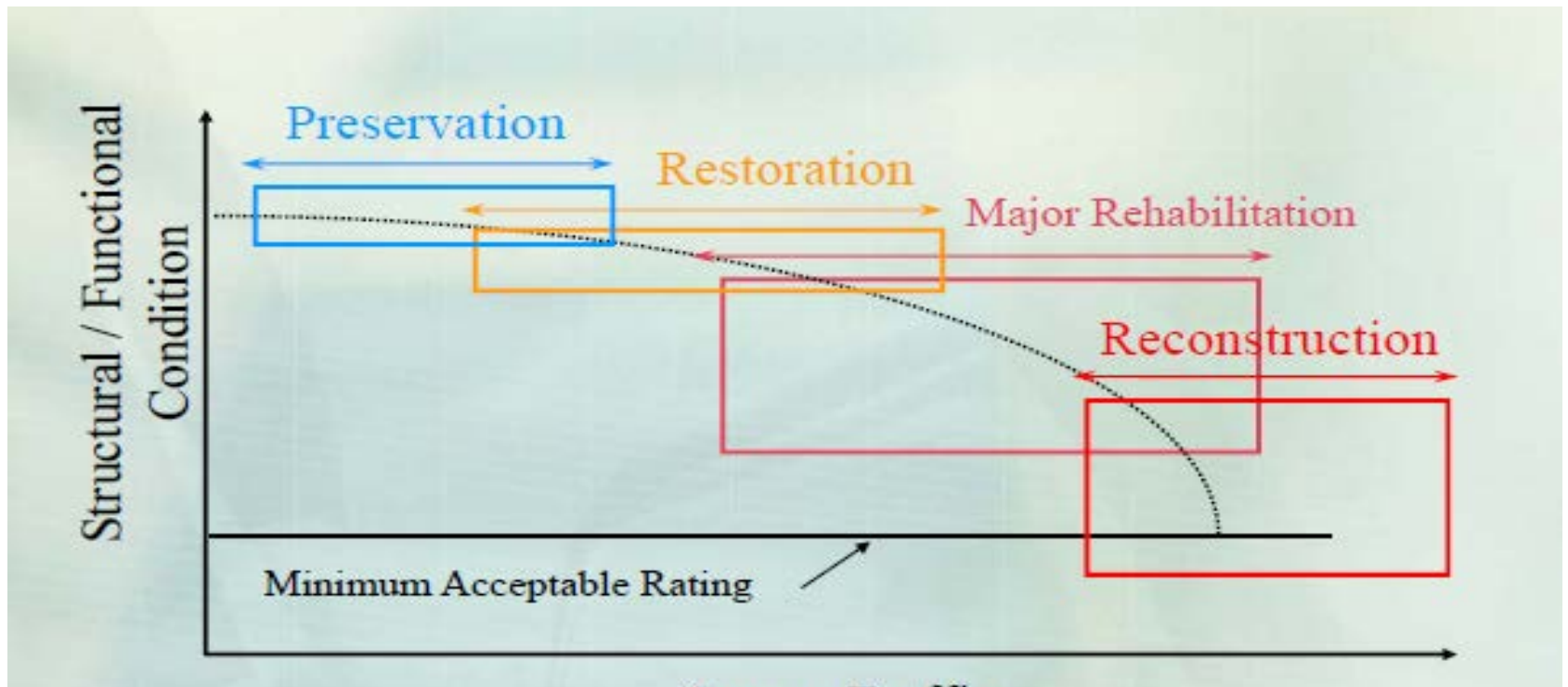
● Reactive

- 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

ASSET MANAGEMENT PERFORMANCE CURVE



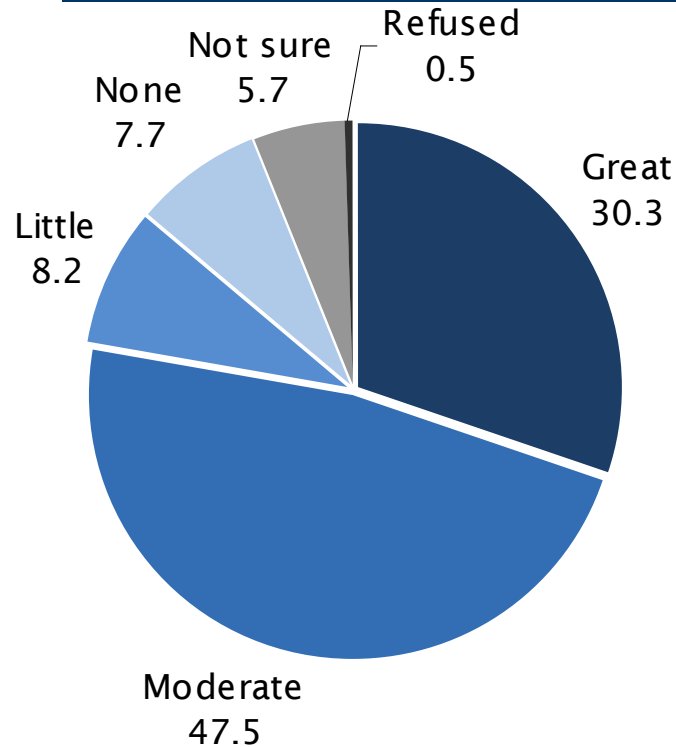
AMP Advisory Committee

Community Survey

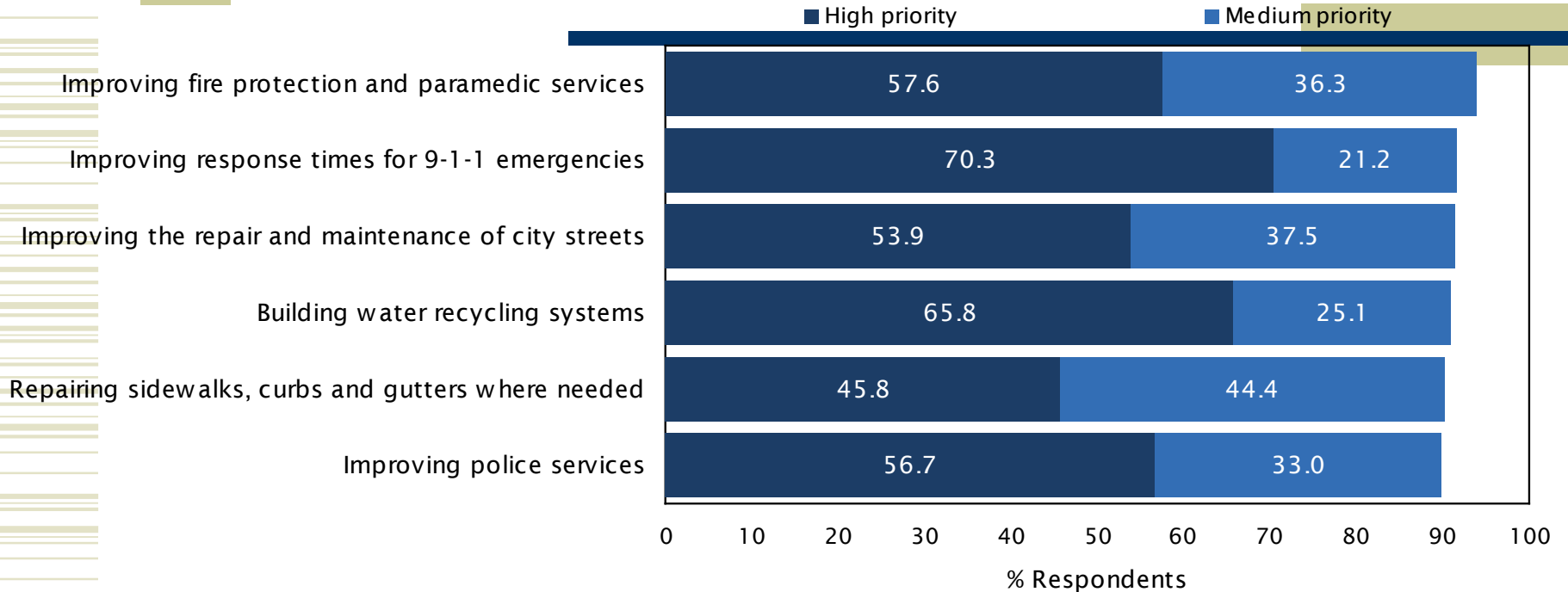


Reaching for consensus

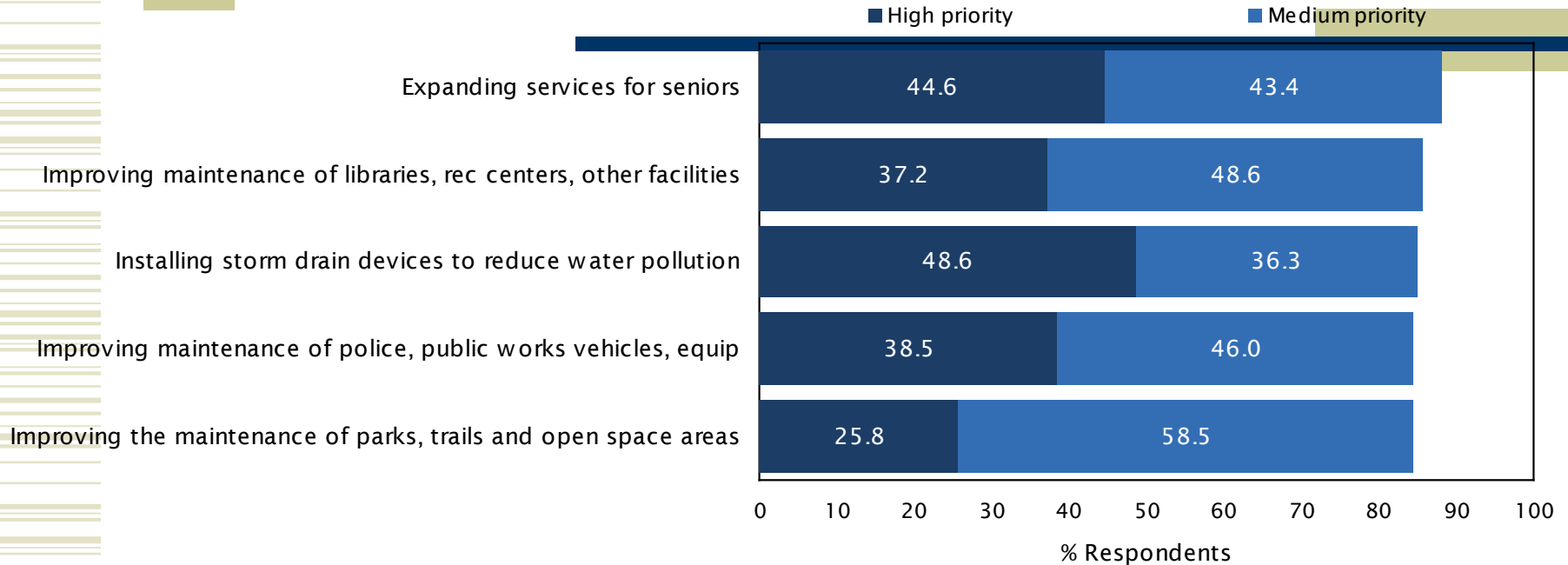
CITY'S NEED FOR ADDITIONAL MONEY



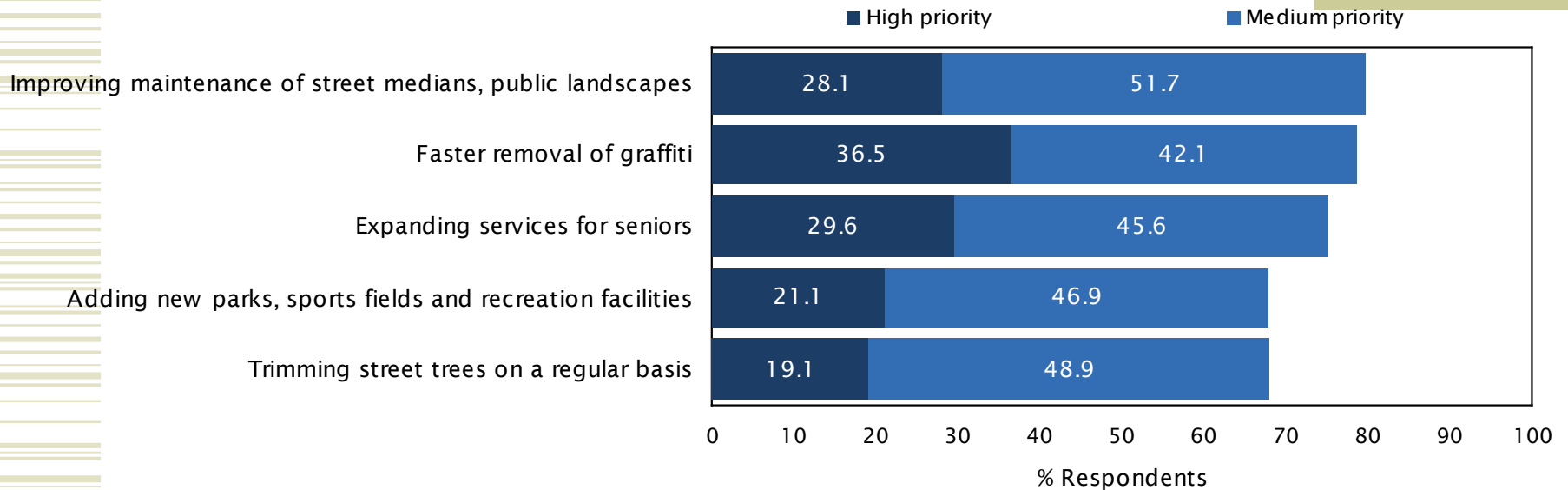
Top Spending Priorities



Medium Spending Priorities



Lower Spending Priorities



AMPAC Tour of Police Headquarters



AMPAC Tour of Fire Station #1



AMPAC Tour of the South Bay Water Reclamation Plant



AMPAC Tour of Roadway and Drainage Assets



SUSTAINING OUR ENVIRONMENT

- ◆ Chula Vista is a recognized environmental leader:
 - 2010 San Diego Excellence in Energy (SANDEE) Award
 - 2010 California Sustainability Alliance Award
 - 2012 American Public Works Association Award (San Diego Chapter)
 - 2012 SDG&E Energy Champion Award
 - 2014 SDG&E Energy Champion Award
 - 2014 EPA Climate Leadership Award



SUSTAINING OUR ENVIRONMENT

- ❖ ENERGY EFFICIENT LIGHTING
 - Outdoor induction lighting retrofits at 52 municipal sites
 - Conversion of over 9,000 street lights to LED technologies
 - Adaptive street light controls pilot project



SUSTAINING OUR ENVIRONMENT

❖ HIGH EFFICIENCY HEATING & AIR CONDITIONING

- Police Station
- Norman Park Senior Center
- Civic Library
- South Library

❖ HIGH EFFICIENCY WATER HEATERS & SOLAR HOT WATER

- Loma Verde & Parkway Aquatic Centers



SUSTAINING OUR ENVIRONMENT



❖ SOLAR PHOTOVOLTAIC

- 13 municipal sites totaling over 1 megawatt



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SUSTAINING OUR ENVIRONMENT



❖ ALTERNATIVE FUELS

- Biodiesel Tanks
- CNG Public Dispenser (private-public partnership)
- Electric Vehicle Chargers (private-public partnership)





The Asset Management Journey

- Train staff in the concepts
- Develop a data management system
- Form the AMP Advisory Committee
- Perform inventory and condition assessments
- Establish an appropriate Level of Service (LOS)
- Confront risks & prioritizing probabilities
- Estimate costs for preservation and restoration strategies to meet the LOS
- Project funding needs to sustain the LOS long term
- Build consensus in the community (LOS and \$)
- City Council adopt LOS and Budget to reflect expectations

Asset Management is about...

- Establishing an appropriate Level of Service:
 - Legal Obligations
 - Community Priorities
 - ◆ Public Surveys
 - ◆ AMP Advisory Committee
 - Current and Forecasted demands
 - Consequence of Failure
 - ◆ Risk to health and safety
 - ◆ Risk of liability
 - ◆ Impacts to other services

CURRENT ASSET FUNDING SOURCES

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



Asset Management Program Resource Needs

- **Catching Up \$**
- **Keeping Up \$**
- **Moving Forward \$**

