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| **1.** | **Asset Management Program: Community Engagement** | **Status Update** | **Estimated Completion** | **Lead** |
|   | **A)** | Work with the Community Asset Management (CAMP) Committee to obtain input on proposed management strategies, prioritization options, and public outreach efforts. | Six CAMP Outreach meetings held since May 2021 (two since the last update). Members provided input on upcoming outreach tools including asset fact sheets and stakeholder presentations.  | Winter 2022-23 | PW |
|   | **B)** | Develop a public education and engagement program to foster a sense of ownership and shared responsibility among residents, businesses, and property owners for the ongoing maintenance, renewal, and replacement of infrastructure.  | Using the “Community Connections Campaign”, staff and CAMP Outreach Committee members presented Asset Management information to approximately 75 community members, including the Sons in Retirement, Livermore Area Youth Advisory Committee, and other groups.   | Fall 2023 | PW |
|  | **C)** | Continue to partner with Zone 7, City of Pleasanton, City of Dublin and the Alameda County Resource Conservation District in the Living Arroyos Program and Adopt a Creek Spot programs to engage the public in creek restoration and trash clean-up projects.  | In June 2022 the City, in collaboration with Zone 7 and the cities of Dublin and Pleasanton, executed a new task order for the Living Arroyos Program for FY 22/23 to FY 25/26. LARPD is no longer a partner in the program. The Alameda County Resource Conservation District has replaced LARPD as the implementing agency for the program. | Ongoing | CDD / PW |
|  | **D)** | Complete annual reports to maintain Federal Emergency Management Agency Community Rating System Class 6 rating so property owners continue to receive a 20% discount on flood insurance through the National Flood Insurance Program. | Annual Report completed in July 2022.  | Ongoing | CDD |
| **2.** | **Asset Management Program:** **Asset Data Collection and Analysis** | **Status Update** | **Estimated Completion** | **Lead** |
|  ü | **A)** | Migrate asset data into NEXGEN, the enterprise asset and workorder management software, and develop a user training program. | Developed workflow and business practices, migrated asset data, and developed a training program for all maintenance staff. Transitioned to NEXGEN software in September 2021. Completed in June 2022.  | Completed | PW |
|  | **B)** | Collect real-time maintenance, rehabilitation and replacement data and continually update the work management software and GIS system. Continue to improve asset data, identify missing data, and develop plan for future data collection efforts. | Application testing in progress prior to end of year implementation.  | On-going | PW |
|  | **C)** | Utilize risk-based criteria to prioritize infrastructure repair and replacement and refine management strategy options. Provide real-time tools for data analysis to help with project and budget decisions. | Analyzed asset management data from the existing solar array behind City Hall to determine the most financially responsible method to implement a future solar project on the L Street garage.   | Winter 2022-23 | PW |
| **ü** | **D)** | Develop a training program and train staff to use NEXGEN Asset Management software. |   |  Completed | PW |

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| **3.** | **Stormwater Management** |  |  |  |
| **ü** | **A)** | Develop a comprehensive Stormwater Management Program. |  | Completed | PW |
| **ü** | **B)** | Complete a condition assessment to better understand the current condition of the storm drain system (inlets, pipes, manholes, etc.) and the reliability of current asset properties (pipe material, inlet configuration, etc.).  |  | Completed | PW |
|  | **C)** | Participate in inter-governmental coordination and advocacy efforts to address regional and localized flood management practices and projects. | The City continues to participate in Bay Area Flood Protection Agency Association meetings to engage with regional flood management and advocacy efforts.   | Ongoing | CDD / PW |
|  | **D)** | Conduct a public education campaign. Portions of this task will be completed in conjunction with Asset Management item 1B.  | WRD staff have provided information to the CAMP committee on the stormwater system at two meetings.  | Spring 2023 | PW |
|  | **E)** | Stream Maintenance Program.Utilize the Stream Maintenance Program to repair storm damage and maintain creeks, outfalls and infrastructure in creeks. |  |  |  |
| **ü** |  | 1. Complete annual notifications (quantitative assessments biological assessment, cultural assessment, soil analysis, description of work, environmental impacts and mitigation)
 | The 2022 Annual Notification has been submitted to enable projects for Fall 2022. | Completed | PW |
|  |  | 1. Renew RWQCB Permit
 | The City has requested an extension for the current permit and expects to renew the permit in 2023 with an expansion to cover emergency projects. | Summer 2022 | PW |
|  |  | 1. Complete creation of creek inspection tool and integrate into existing workflows.
 | An initial creek inspection tool has been created and beta-tested in the field. Staff and consultants are working to integrate this tool with the new NexGen and GIS systems.  | Summer 2022 | PW |
| **ü** | **F)** | Present the costs and benefits of completing a Habitat Conservation Plan (HCP) grant application to the City Council.  |  |  Completed | CDD |
| **ü** | **G)** | Identify missing stormwater asset data and develop a plan for future data collection efforts. |  | Completed | PW / CDD |
| **ü** | **H)** | Update the City’s Stormwater Master Plan. |  | Completed | PW |
| **ü** | **I)** | Complete mid-term update of the Tri-Valley Hazard Mitigation Plan.  |  | Completed | CDD |

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| **4.** | **Fiscal Sustainability** | **Status Update** | **Estimated Completion** | **Lead** |
|   | **A)** | Create an Asset Management Fund to meet the program’s financial needs for future asset rehabilitation, replacement, and/or divestment.  | The Infrastructure Repair and Replacement Reserve fund is currently at $10 million.  | Spring 2023 | ASD / PW |
|  | **B)** | Complete a cost of service study using the outcome of the storm drain condition assessment project (3B) and existing information on stream management.  |  | Spring 2023 | PW |
|  | **C)** | Develop a proposed Municipal Code amendment to increase the Urban Runoff Fee.  |  | Summer 2023 | PW / CAO |
|  | **D)** | Explore new revenue sources for asset management and stormwater management such as grants, tax measures, etc.  | Completed a public opinion research poll to gauge support for a potential new sales tax for infrastructure. On February 28, 2022, Council received the results and directed staff not to proceed with a revenue measure. | Summer 2023 | PW |