



Community Asset Management Program (CAMP) Committee

Kickoff Meeting – July 20, 2016

Agenda

- ▶ City Staff Introductions
- ▶ Why are we here?
- ▶ What is infrastructure?
- ▶ What are the challenges the City is facing?
- ▶ How do we address these challenges?
- ▶ What is Asset Management?
- ▶ What are the roles and responsibilities of CAMP?
- ▶ Future Schedule
- ▶ Q&A

Why are we here?

- ▶ To understand
 - Learn about the City's infrastructure
 - Understand how the City manages them
 - Comprehend current and future infrastructure needs
- ▶ To brainstorm
 - Review methodology and processes for identification of current and future infrastructure needs
 - Provide a resident's perspective
- ▶ To communicate
 - Assist in communication with other citizens

What is Infrastructure?

▶ General Fund

- Parks and plazas
- Landscaped area
- Buildings
- Walls
- Trails
- Bridges
- Storm Drains
- Trees
- Public Artwork
- Roadway
 - Sidewalks
 - Ramps
 - Curb and gutter
 - Street lights + traffic control devices
 - Traffic Signs

▶ Enterprise Funds

- Water
- Sewer
- Golf Course
- Airport

What are the challenges the City is facing?

- ▶ Aging assets in need of maintenance, rehabilitation, or replacement
- ▶ High level of service standards
- ▶ Limited budget
- ▶ Limited work force

How do we address these challenges?

- ▶ Understand the magnitude and timing of infrastructure reinvestment needs
- ▶ Understand risk
- ▶ Data-driven justification to plan and prioritize infrastructure needs
- ▶ Transition from reactive to proactive state of infrastructure management
- ▶ Understand the true cost of providing services
- ▶ Consistent and transparent decision making process
- ▶ A strong & sound foundation for continuous improvement
- ▶ Tell the infrastructure story

What is Asset Management?

▶ Asset Management

- ISO 55000

“Asset Management is the set of coordinated activities that an organization uses to realize value from assets in the delivery of its outcomes or objectives.

Realization of value requires the achievement of a balance of costs, risks and benefits, often over different time scales.”

- Set of coordinated activities → processes
- Realize value → bang for the buck
- Delivery of its outcome or objectives → services
- Balance of cost of costs, risks, and benefits → sound management
- Over different time scales → plan ahead (short, medium, long)

Asset Management Definition Simplified

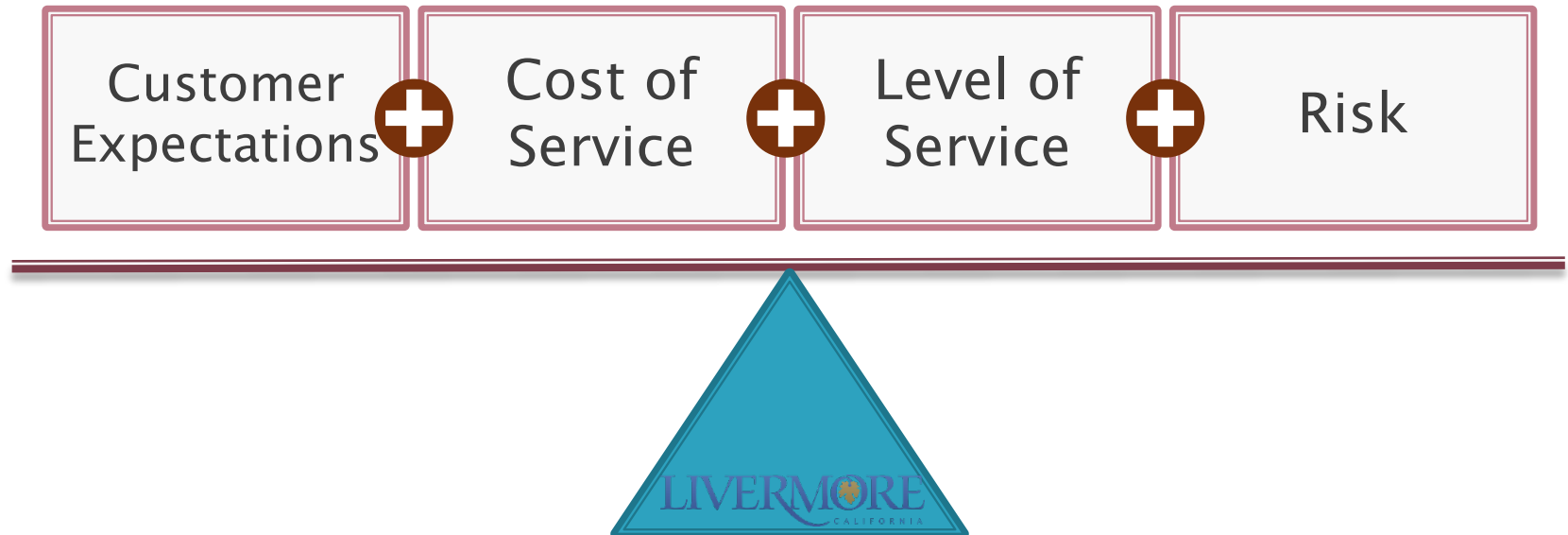
Delivering an established *level of service* while managing individual assets to *minimize the life cycle cost* at an acceptable *level of risk*



***Sustainable Stewardship
of Public Infrastructure***

Asset Management is About...

- ▶ Achieving balance



Asset Management is About...



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

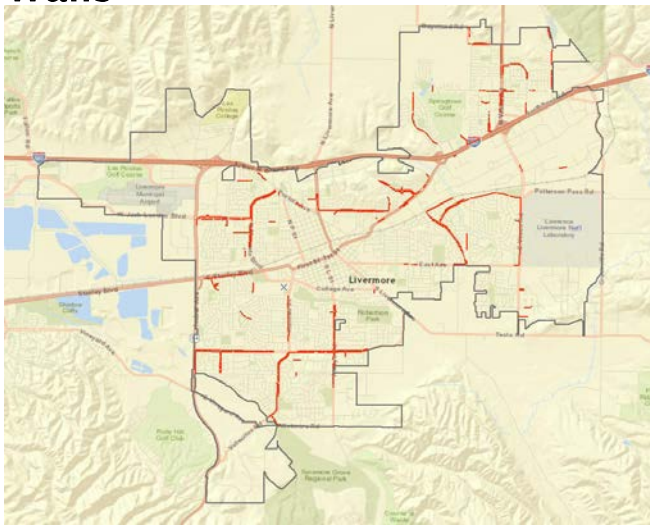
Key Processes of Asset Management?

1. Asset inventory
 - What do we own and manage?
2. Condition assessment
 - What are the needs of the assets?
3. Risk assessment
 - Which assets are critical? Which are not?
4. Work management
 - What work needs to be done, where, when, and for how much?
5. Life cycle cost assessment
 - What is the long term financial needs?
6. Funding analysis
 - Do we have enough funds to sustain the delivery of our assets?

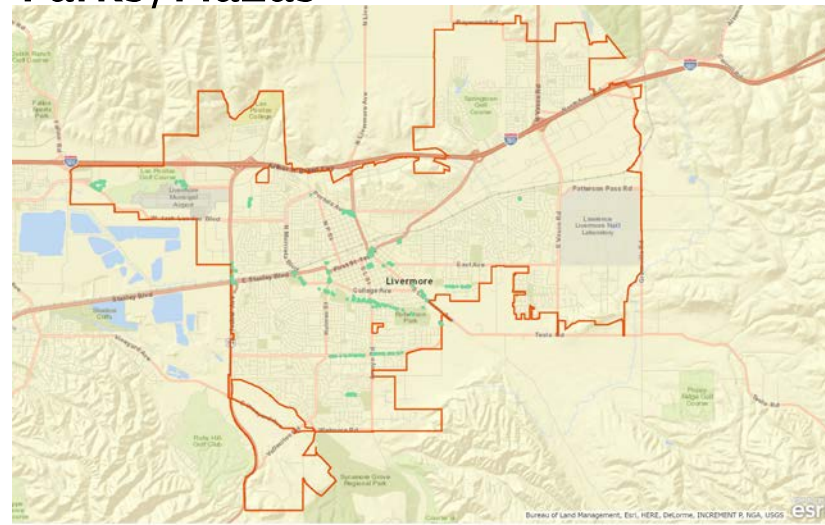
Asset Inventory

- ▶ Document what we own and manage

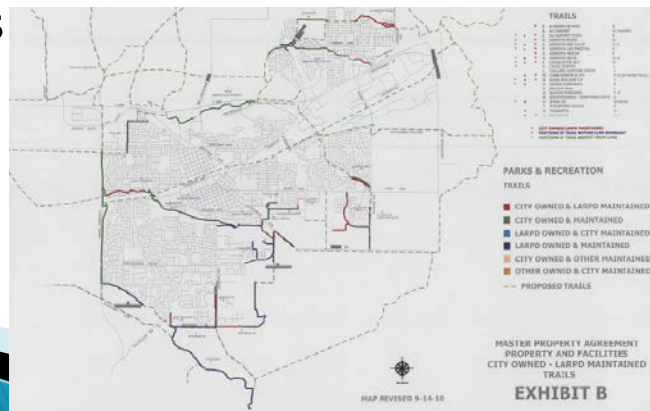
Walls



Parks/Plazas

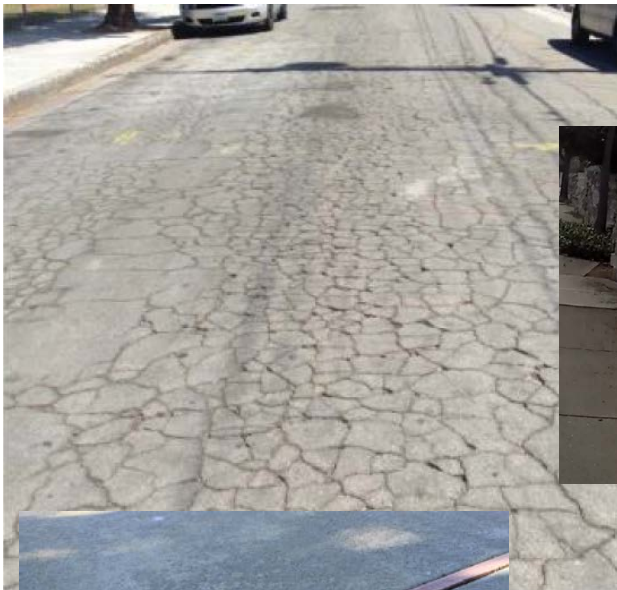


Trails



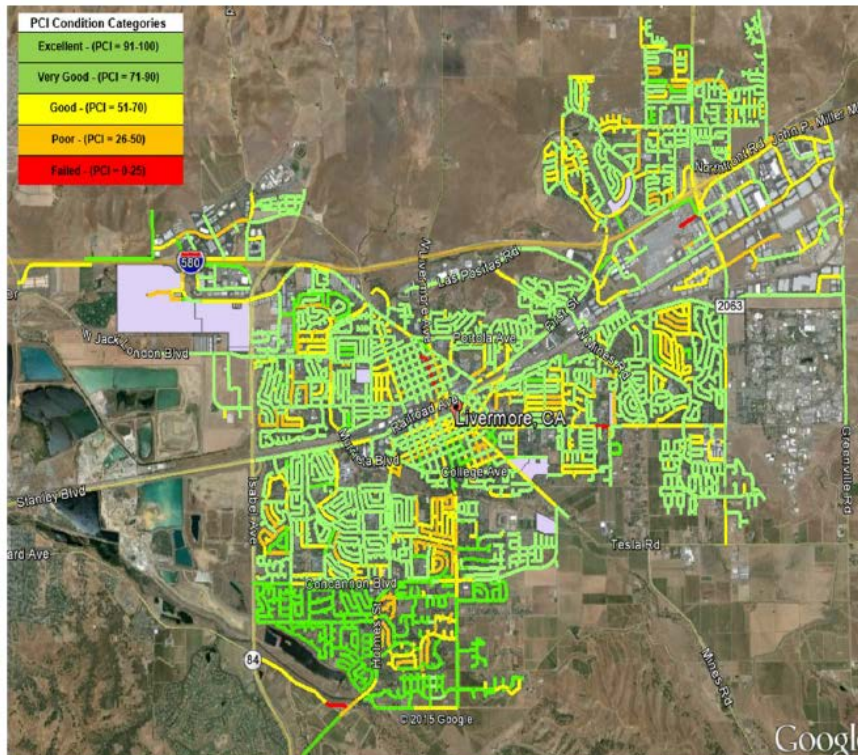
Condition Assessment

- ▶ What is the current state of the asset?

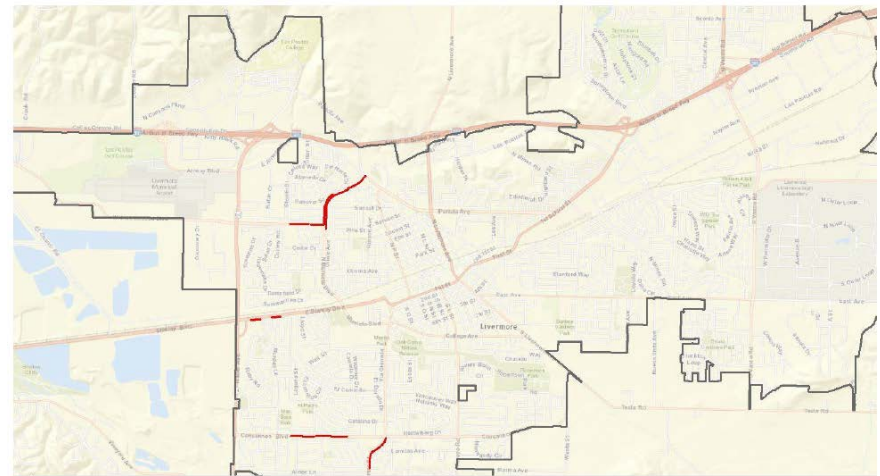


Condition Assessment

Pavement – Condition



Walls – Poor Condition

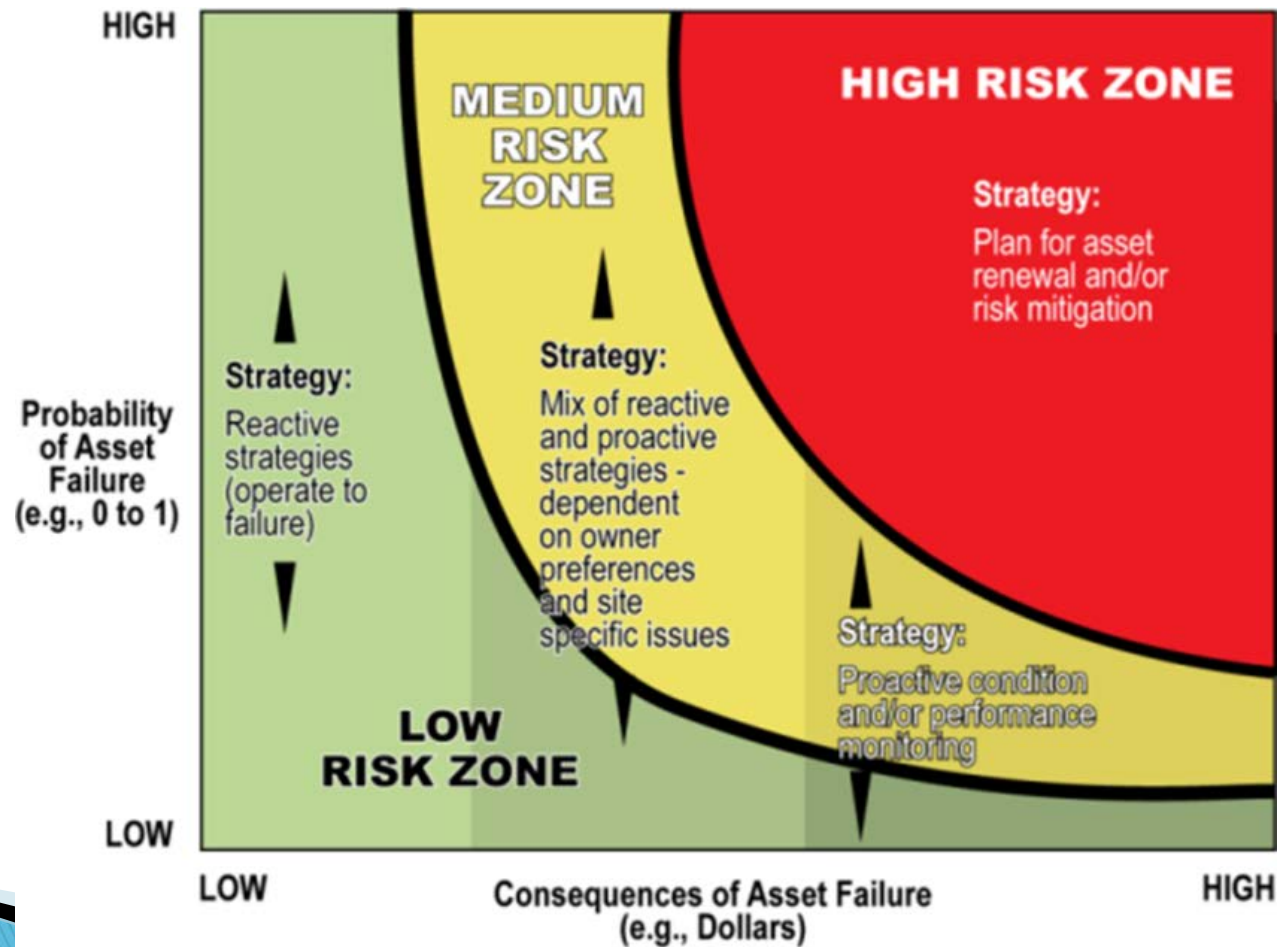


Sidewalks

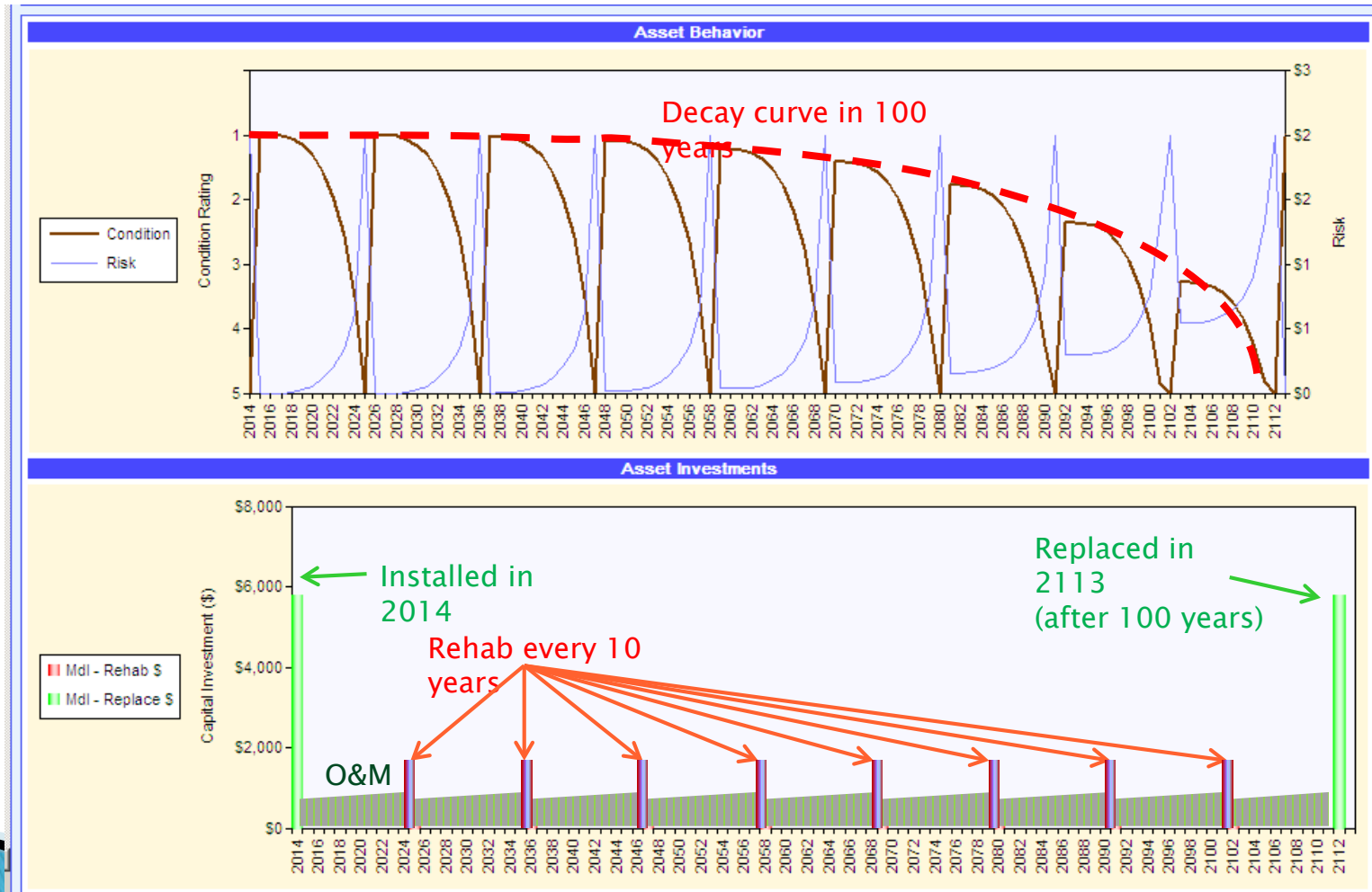
Offset Size Range	Number of Offsets
Less than 1"	1,036
1" up to 2"	709
2" and above	283
Separation	8
Other damage	203

Risk Assessment

- ▶ Which assets are critical?

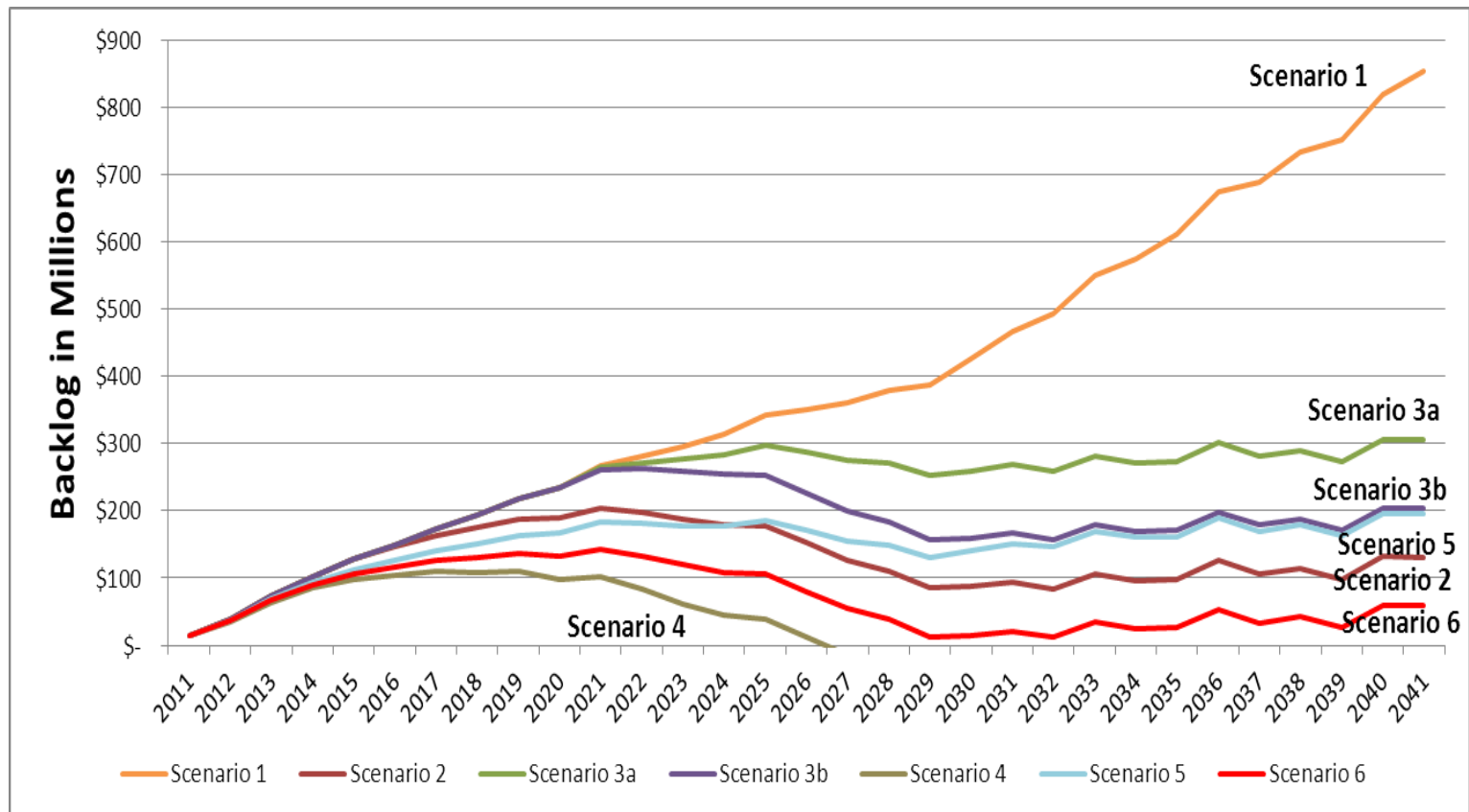


Lifecycle Cost Analysis



Key Processes of Asset Management?

► Funding analyses



CAMP Roles and Responsibilities

- ▶ Brainstorm ideas and solutions for infrastructure challenges with City staff
- ▶ Provide feedback to City staff on proposed infrastructure management strategies and priorities
- ▶ Assist in fostering an open dialogue with the community and City staff regarding infrastructure challenges and solutions

Schedule

- ▶ Monthly meetings anticipated through October
- ▶ Bi-Monthly meetings anticipated in 2017 and early 2018.

Questions?