

## FY 2019-21 CITY COUNCIL PRIORITIES REPORT

**GOAL – ASSET MANAGEMENT:** *Establish a comprehensive Asset Management Program, ensuring the community continues to receive vital services through a sustainable infrastructure strategy.*

### Action Items

1.	Community Engagement	Status Update	Estimated Completion	Lead
	<b>A)</b> Work with the Community Asset Management Committee (CAMP) to obtain input on proposed management strategies, prioritization options, and public outreach efforts.	CAMP Outreach Committee created to focus on the Asset Management Outreach program. Rules of Procedure updated in November 2019 and recruitment completed in January 2020.	Winter 2020-21	PW
	<b>B)</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.	Completed the Request for Proposal process for a Community Outreach Consultant and selected MIG in November 2019. Working with MIG and CAMP Outreach Committee to develop the community engagement plan.	Winter 2020-21	PW
2.	Asset Identification, Condition Assessment, Strategy Development, and Prioritization	Status Update	Estimated Completion	Lead
	<b>A)</b> Collect additional necessary data and develop refined management strategy options to determine if shifting liability, adjusting maintenance responsibilities, reducing maintenance levels of service, divesting, changing development standards, or other options could minimize or limit future financial obligations.			

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	<p>1. Decorative Walls- Council review wall policies</p>	<p>The first segment of the wooden fence was constructed to replace the Holmes Street wall in late 2019. The pilot project is continuing with construction of Phase 1 from Hampton Road north. The City received bids for Phase 2 Holmes Street Wall replacement, which is scheduled to begin Spring 2020. Council approved funding to establish design guidelines for fence replacement along backing lots throughout the City.</p>	<p>Fall 2020</p>	<p>PW</p>
	<p>2. Storm Water System</p> <p>a. Hire a consultant to evaluate options for the City’s storm water system concurrent with Storm Master Plan.</p> <p>b. Develop Inter-governmental liaison committee to discuss storm drain options and regional flood control.</p> <p>c. Present strategy options to Council.</p> <p>3. Trees- Issue RFP for a tree inventory and assessment of all City trees.</p> <p>4. Landscape Maintenance Districts and Community Facilities Districts</p>	<p>Consultant contract was approved in March 2020 for the Stormwater Master Plan Update with an expected completion date of Spring 2021. Additionally, the City hired two CivicSpark Fellows to review current storm water maintenance and rehabilitation program. They are documenting current system and identifying best management practices.</p> <p>Funding for a City-wide tree inventory and assessment is included in the FY 20-21 budget update.</p>	<p>Spring 2021</p> <p>Fall 2020</p> <p>Summer 2021</p> <p>Winter 2020-21</p> <p>Spring 2021</p>	<p>PW</p> <p>PW</p> <p>PW</p> <p>PW</p> <p>PW</p>

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	5. Airport- Caltrans division of Aeronautics will be completing a Pavement Management Program for the Livermore Airport. The program will include inspections and a final report. Other airport assets will be assessed and inventoried by staff or consultants.	Due to Caltrans budget limitations, grant funding is not available. The City submitted a grant application in December 2019 to the FAA for funding through the Airport Improvement Program. Construction is expected to begin in Summer 2020. City is hiring a Consultant to develop electrical as-builts of the Airport.	Summer 2020	PW
<b>3.</b>	<b>Data Management and Continuous Improvement</b>	<b>Status Update</b>	<b>Estimated Completion</b>	<b>Lead</b>
	<b>A)</b> Establish data hierarchy, enter initial asset inventory data into work management software, and allow real-time maintenance, rehabilitation and replacement data collection. Update the work management software and GIS.	Staff hired True Point and Kayuga Consultants to assist with this effort. Staff has begun developing asset hierarchy and maintenance workflows.	Fall 2020	PW
	<b>B)</b> Continue to improve asset data. Perform gap analysis to identify missing data and future data needs, refine existing data and collect additional information.	Staff is refining wall data inventory.	Summer 2020	PW
<b>4.</b>	<b>Fiscal Sustainability</b>	<b>Status Update</b>	<b>Estimated Completion</b>	<b>Lead</b>
	<b>A)</b> Create an Asset Management Fund to meet the program's financial needs for future asset rehabilitation, replacement, and/or divestment.	With the most recent budget process, additional funds were set aside for asset management, for a total of \$10 million. Work on a policy will be informed by asset management community outreach, asset identification, and management strategies established by Council in the coming two years.	Fall 2021	PW/ASD

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### Action Items

	<b>B)</b> Consider new funding sources in order to preserve current levels of service.		Ongoing	PW
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