

FY 2021-23 CITY COUNCIL PRIORITIES REPORT

GOAL – ASSET MANAGEMENT AND STORMWATER: *Establish and maintain comprehensive Asset Management and Stormwater Management Programs, ensuring the community continues to receive vital services through a sustainable infrastructure strategy.*

Action Items

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.	Four CAMP Outreach meetings held since May 2021. Members provided input on upcoming outreach tools including asset fact sheets and stakeholder presentations. The committee also hosted a joint meeting with the Climate Action Plan Committee to discuss the interconnectedness of infrastructure and climate change.	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.	Developed a stakeholder presentation, script, and coaching session for a “Community Connections Campaign” to discuss the Asset Management Program. In August and September presented to the Chamber of Commerce and Sierra Club, with more presentations scheduled over the next few months.	Winter 2022-23	PW
	C) Continue to partner with Zone 7, City of Pleasanton, City of Dublin and LARPD in the Living Arroyos Program and Adopt a Creek Spot programs to engage the public in creek restoration and trash clean-up projects.	The City of Dublin has recently joined the Living Arroyos program. City staff are actively working with LARPD and Zone 7 to resume Living Arroyos in-person events.	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 2021.	Ongoing	CDD

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2.	Asset Management Program: Asset Data Collection and Analysis	Status Update	Estimated Completion	Lead
✓	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	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.	Refined existing asset data, and identified and prioritized asset data gaps. Deployed mobile devices to traffic signal field staff to collect real-time asset data. Additional mobile devices will be deployed as they are procured.	Fall 2022	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.	Utilized risk-based asset data to select projects for the FY 2021-23 Capital Improvement Program. Staff will continue to use this data driven approach to select future capital projects and recommend policy options.	Winter 2021-22	PW
	D) Develop a training program and train staff to use NEXGEN Asset Management software.	Implemented a multi-week training program for all maintenance staff (virtual and in-person). Additional training will be required on mobile device real-time asset data collection.	Winter 2021-22	PW

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3.	Stormwater Management			
	A) Develop a comprehensive Stormwater Management Program.	A preliminary Stormwater Management Program has been developed identifying current and anticipated staff roles across divisions.	Summer 2022	PW
	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.).	A contract has been awarded for this work. Staff held the kickoff meeting in July 2021, and soon after completed the first workshop to review operations and maintenance history.	Summer 2022	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. The City is awaiting opportunities to engage as a stakeholder with Zone 7 as part of their Flood Management Plan update process. This process will help determine future CIP projects on Tri-Valley creeks and waterways, as well as potential policy changes in Zone 7's creek acquisition policies.	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			

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Action Items

✓	<p>and maintain creeks, outfalls and infrastructure in creeks.</p> <ol style="list-style-type: none"> 1. Complete annual notifications (quantitative assessments biological assessment, cultural assessment, soil analysis, description of work, environmental impacts and mitigation) 2. Renew RWQCB Permit 3. Complete creation of creek inspection tool and integrate into existing workflows. 	<p>The 2021 Annual Notification was submitted in preparation for stream maintenance projects to be implemented this Fall.</p> <p>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.</p>	<p>Completed</p> <p>Summer 2022</p> <p>Summer 2022</p>	<p>PW</p> <p>PW</p> <p>PW</p>
	F) Present the costs and benefits of completing a Habitat Conservation Plan (HCP) grant application to the City Council.		Summer 2021	CDD
	G) Identify missing stormwater asset data and develop a plan for future data collection efforts.	This task has been integrated with the Stormwater Asset Condition Assessment Project (Item 3B).	Summer 2022	PW / CDD
	H) Update the City's Stormwater Master Plan.	Draft report under review.	Fall 2021	PW
✓	I) Complete mid-term update of the Tri-Valley Hazard Mitigation Plan.	Completed through coordination with our regional partners in July 2021.	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. 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.	Spring 2022	ASD / PW
	B) Complete a cost of service study using the outcome of the storm drain condition assessment project (3A) 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.		Summer 2023	PW