



CITY COUNCIL STAFF REPORT

ITEM 6.02

DATE: January 11, 2016

TO: Honorable Mayor and City Council

FROM: Darren Greenwood, Public Works Director
Stephan Kiefer, Community & Economic Development Director

SUBJECT: Asset Management Program Update

RECOMMENDED ACTION

Staff recommends the City Council accept the proposed work plan and approve the general direction of the Asset Management Program.

SUMMARY

The City Council previously approved an agreement with Kayuga Solution at the September 28, 2015 City Council meeting for the development of an asset management program. This asset management program will develop long-range financial plans and evaluate management alternatives for General Fund assets. Over the last several months, staff has worked with Kayuga Solution to launch the project and will present a general overview of the process and timetable for delivery of the program this evening.

DISCUSSION

Kayuga Solution has provided staff with a work plan in order to meet the scope of the project. This work plan includes the following general components:

- Data collection
- Development of an asset register
- Community outreach
- Current condition assessments
- Analysis of asset attributes
- Risk assessment
- Prioritization strategies
- Development of the analysis software package

- GIS integration

The first phase of the project consists primarily of data collection and the development of an asset register, which is a database of all the City's non-enterprise assets and various related information. Common assets include the following: street lights, traffic signals, streets, sidewalks, buildings, parks and plazas. Staff expects to complete this first phase in approximately six months.

After the data collection phase, staff and the consultant will analyze the data and prepare a risk-assessment to prioritize maintenance and replacement activities. After preparing the risk-assessment, the consultant will incorporate the data into an asset management "dashboard" software package, which will allow staff to generate various repair and replacement scenarios to explore funding levels, service levels, and asset prioritization. Information and scenarios generated from the asset management dashboard will be used to complete a replacement financing study to determine the appropriate annual funding levels.

Staff and the consultant will present a general overview of the work-plan and the estimated timeline for delivery of the different components.

FISCAL AND ADMINISTRATIVE IMPACTS

None.


ATTACHMENTS

None.

Prepared by:

Anthony Smith
Management Analyst

Approved by:



Marc Roberts
City Manager

Fiscal Review by:



Douglas Alessio
Administrative Services Director