



Community Asset Management Program (CAMP) Outreach Meeting

February 5, 2020

CAMP Outreach Agenda

1. Call to Order
2. Roll Call
3. Welcome and Introductions
4. Brown Act
5. Rosenberg's Rules of Order
6. Election of Chair and Vice Chair
7. Approve CAMP Outreach Rules of Procedure
8. Determine Preferred Meeting Days, Time, Location
9. Discuss Asset Management Program

The Brown Act & Rules of Procedures

CAMP Outreach Committee

Presented by:

Kim Cilley

Senior Assistant City Attorney

February 5, 2020

Brown Act

(California's Open Meeting Law)

General Rule

“All meetings of the legislative body of a local agency shall be open and public, and all persons shall be permitted to attend any meeting of the legislative body of a local agency, except as otherwise provided in this chapter.”

- California Government Code section 54953 (a)

Purpose

- Give Californians access to actions and deliberations of local decision-making bodies
- Enable the public to attend and participate in local government meetings
- Prohibit governmental decisions from being made in private



What is a legislative body?

- Local governing body, including newly elected members
- Commission or committee created by charter, ordinance, or formal action of the legislative body
 - May be temporary or permanent
 - May be decision making or advisory

What is NOT a legislative body?

- Temporary advisory committee comprised solely of less than a quorum of the legislative body, for a limited purpose and duration
 - Must be dissolved after specific task is completed
- Advisory group to a single commissioner
- Advisory group appointed by staff
 - Brown Act only applies to committees created by formal action of the legislative body

What is a meeting?

- Any gathering of a majority of the members of a legislative body at the same time and location to hear, discuss, deliberate, or take action upon any item(s) within its subject matter jurisdiction
 - Be careful to avoid informal meetings



Types of meetings

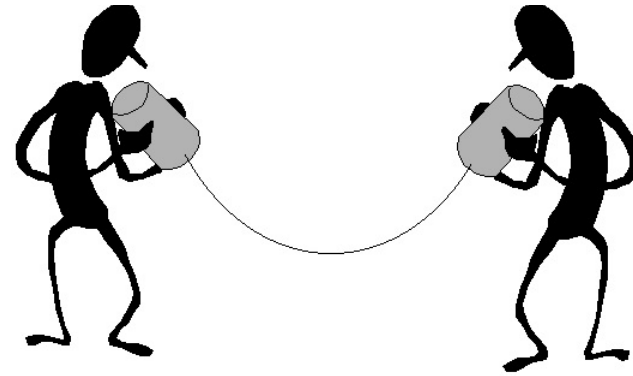
- Formal Meetings

- Regular meeting
- Special meeting
- Emergency meeting



- Informal Meetings

- Daisy Chain
- Hub and Spoke
- Email/other technology



Formal Meetings

- Regular Meetings
 - Regular meetings of the legislative body must be held at the time and place set by ordinance, resolution, or bylaws
 - An agenda must be posted at least 72 hours in advance
 - *\$



Formal Meetings, cont.

- Special Meetings
 - May occur at any time
 - Can be called by the chair or a majority of the legislative body
 - Written notice 24 hours before the meeting delivered to each member and to all media outlets that have requested notice in writing
 - Only business stated in the notice may be considered at the meeting

Formal Meetings, cont.

- Emergency Meetings

- Very rare

- Legislative body must determine:

- A work stoppage, crippling disaster, or other activity may severely impair public health or safety; or
- A “dire” emergency exists, such as mass destruction, terrorist act or threat that poses immediate and significant peril

- One-hour telephone notice may be provided

- Otherwise, Special Meeting provisions apply

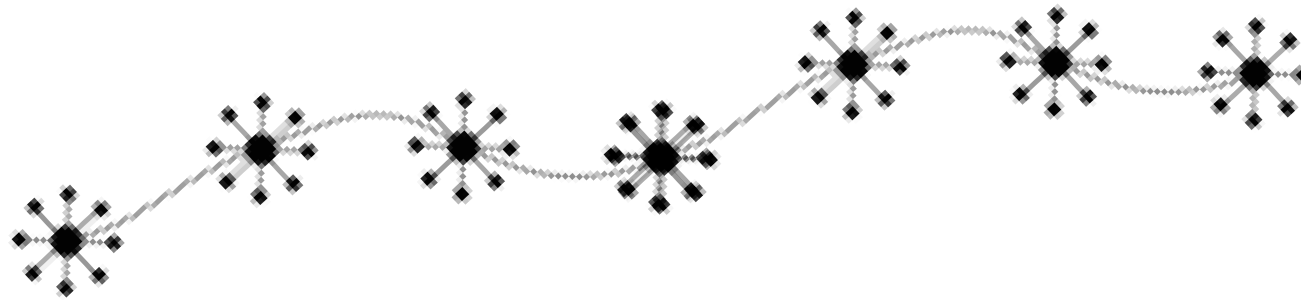


Informal Meetings: POSSIBLE BROWN ACT VIOLATION

- **Serial meeting** – a series of meetings to deliberate or develop a decision, each of which involves less than a majority of members, but which taken together involve a majority of members
 - Daisy Chain
 - Hub and Spoke

Informal Meetings: POSSIBLE BROWN ACT VIOLATION

- Serial meeting:
 - **Daisy Chain:** If member A contacts member B, and member B contacts member C, and so on, until a quorum has been involved



Informal Meetings: POSSIBLE BROWN ACT VIOLATION

- Serial meeting:
 - **Hub and Spoke:** an intermediary contacts at least a quorum of the members to develop a collective concurrence on action to be taken by the legislative body



Informal Meetings: POSSIBLE BROWN ACT VIOLATION

The communication is what creates the violation, not the method of communication.

- Electronic Communications
 - Use of e-mail or other technology/media by a majority of a legislative body to discuss, deliberate, or take action on items within the body's jurisdiction violates the Brown Act

Emails and Electronic Communications

- Members of the Body should not use email:
 - To develop a collective consensus, agreement, or decision; or
 - Exchange information about their views or positions on public business

Private Emails and Public Records

- *City of San Jose v. Superior Court*: Communications related to the conduct of public business, even if in a private account, is still subject to disclosure under California Public Records Act

What is NOT a meeting?

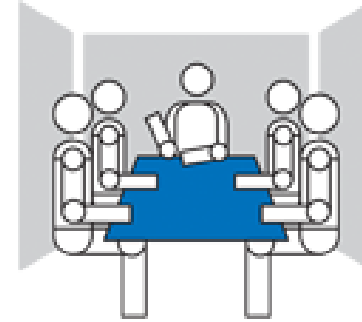
- Conversations between individual members of the body and any other person
- Attendance of a majority of members at a training, conference, public meeting of another organization, or open and publicized community meeting
- Majority attendance at a purely social or ceremonial occasion



Basic Requirements of a Meeting

Meeting must be:

- Properly noticed;
- Include only business described in the agenda;
- Take place within the geographic boundaries of the territory over which the committee has jurisdiction; and
- Be completely accessible to the public



Notice

- A written agenda must be prepared for each regular or adjourned regular meeting of each legislative body
- The agenda for a regular meeting must be posted at least 72 hours before the meeting
- Notice of all meetings must be posted on the City's website



Agendas

- Agendas must contain a brief description of every item to be discussed
- Descriptions must be clear enough to be understood by members of the public
- Agendas for regular meetings must include a time for public comment

Items Not on the Agenda

- Action or discussion of items not on the agenda is generally prohibited



Public Comment

- Public comment period must be on the agenda for any matter in the jurisdiction of the legislative body
- Public may also comment on items on the agenda prior to, or during, consideration of the item
- May limit the duration of the comment
- May request public to fill out speaker cards

Public Comment Cautions

- Do not prevent speakers from participating for failure to provide name or address
- Even if no speakers filled out a speaker card, ask if anyone wishes to speak before closing the public comment period
- Must allow for negative comments

Penalties

- Invalidation of action/decision
- Criminal misdemeanor



City Council Rules of Procedure

City Council has adopted rules of procedure for the orderly, consistent, and fair conduct of meetings consistent with applicable law

Rules of Order

- Robert's Rules of Order provide parliamentary procedures for meetings
- City Council Rules of Procedure (Revised 2019)
- City Council has adopted Rosenberg's Rules of Order (Revised 2011)
- CAMP Outreach's Rules of Procedure
- In the event of a conflict between City Council Rules of Procedure and Rosenberg's Rules of Order, City Council Rules of Procedure prevail

Rules of Order

- The starting point for a meeting is the establishment of a quorum
- Quorum = five members of the CAMP Outreach Committee. A quorum must be present to conduct any business
- If no quorum = adjourn meeting
- Points of order shall be settled by the Chairperson

Format for Agenda Item Discussion

Chairperson should:

1. Announce agenda item number and state agenda item subject
2. Invite appropriate person to report on item
3. Ask members of committee if they have technical questions of clarification
4. Open for public comment/input
5. Announce when public comment has concluded
6. Invite a motion
7. Determine if any committee member wants to second the motion
8. Invite discussion of the motion by the committee
9. Take a vote

Voting

- In a 9 member committee, a vote of 5-4 passes the motion
- Must have at least 5 to hold a meeting; a vote of 3-2 passes the motion
- A motion fails if there is a tie vote. If 6 members attend, 3-3 vote = motion fails

Abstentions

Council Rules of Procedure

- It is City Council policy to discourage abstentions, without impeding any member's right to choose not to speak
- If Committee member wishes to abstain from voting on a motion, they must announce abstention when item is first called for consideration and must not participate in consideration of item. Result = abstention
- If Committee member fails to announce abstention when item is first called for consideration or the member participates in the consideration of the item, then abstention is tabulated as a vote in favor of the motion
- Silence of any Committee member shall be tabulated along with the majority of votes cast by the members present and voting on the motion since the silent member is conceding to the majority's wishes

Recent Changes (2019)

Media, Recording Meetings and Workshops

- Meetings of Committee shall be open to the media
- Meetings may be recorded by the public and the media as long as recordings don't interfere with orderly conduct of meetings or constitute a persistent disruption of proceedings

Teleconferenced Meetings and Approval of Meeting Minutes

- City Council may meet from different locations connected by electronic means, either through audio or video or both, provided at least 3 Council Members participate from within the City's jurisdictional boundaries. This is NOT available to advisory bodies
- Committee members may not approve minutes for meetings that a member did not attend, unless member observed the meeting or reviewed a video or audio recording prepared for that meeting

Absentee Participation

- Absentee Committee members are discouraged from communicating their opinions on agenda items via staff or other members to be presented at the meeting that the absent member is unable to attend
- Purpose: To encourage attendance and compliance with the Brown Act

CAMP Outreach Rules of Procedure

Mission: Public outreach, message testing, ambassadors, outreach recommendations

Members: 9 residents that represent the diversity of Livermore's demographics and are geographically distributed

Term: December 2021

Attendance: Notify in advance if unable to attend

Election of Officers: Elect Chair and Vice Chair

Meeting Logistics: Preferred day of week, time, and location

What is an Asset?

An asset is something that the City owns that requires periodic rehabilitation and replacement.



General Fund Assets

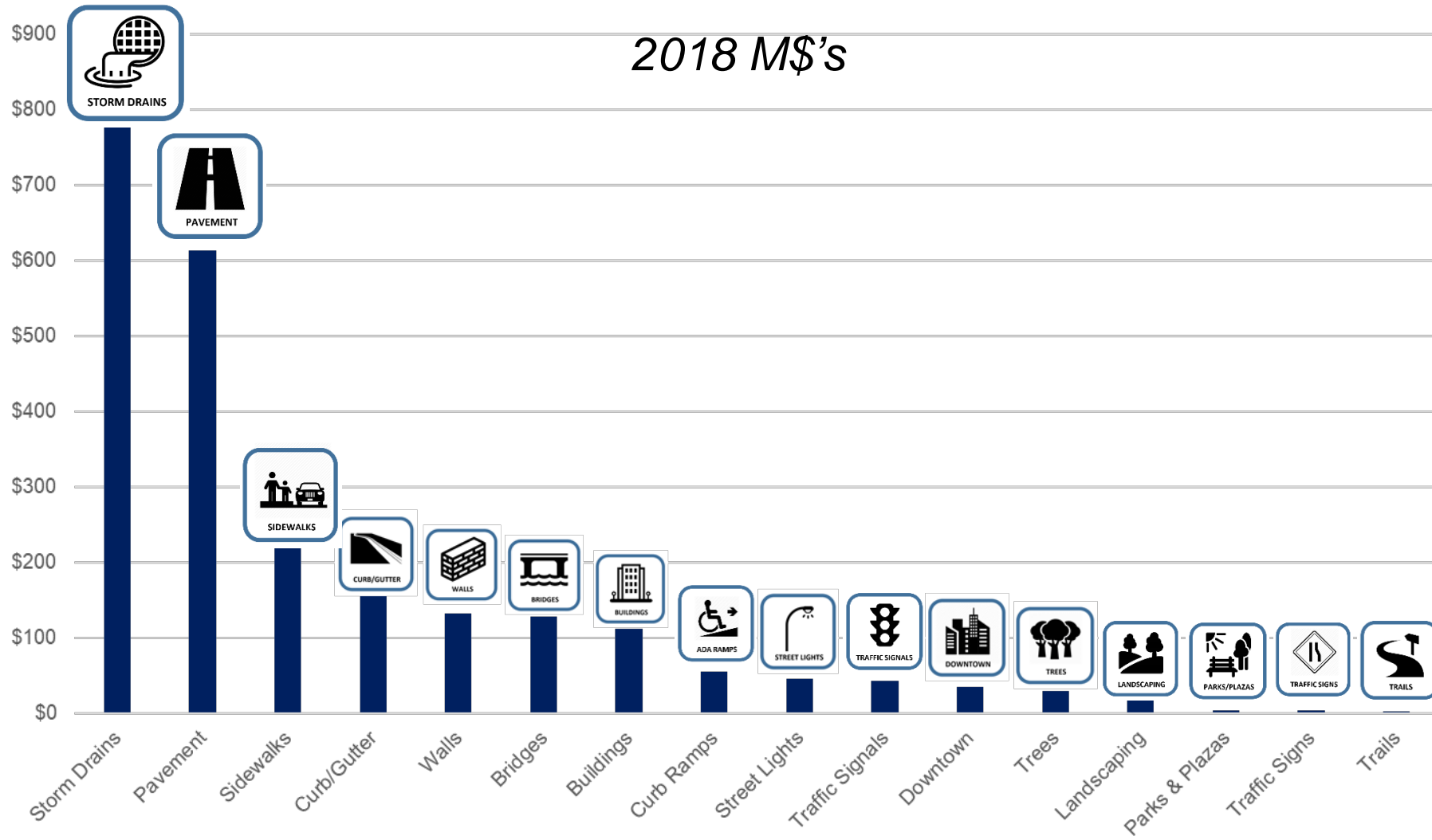
Roadway-Related

- Streets
- Curb & Gutter
- Sidewalks
- Pedestrian Ramps
- Street Lights
- Traffic Signals
- Traffic Signs
- Hardscape Medians
- Landscaped Medians & Backing Lots
- Bridges

Non-Roadway

- Parks & Plazas
- Trails
- Buildings
- Walls
- Public Artwork
- Storm Drains
- Trees

General Fund Asset Values



Overview of City Assets

General Fund Assets ~
\$2.4 billion

Enterprise Fund Assets ~
\$1 billion



Asset Management Program

Practice of Asking:

- What do we own?
- What's the condition?
- How much \$ do we need to maintain and replace?
- Budget/build



What is the Financial Bottom Line for the City's General Fund?



- Maintain/Replace ALL Assets- **\$40 million per year**
- Current Spending on Asset Maintenance and Replacement- **\$10 million per year**
- Minimum Level of Service (High Risk Only)- **\$20 million per year**

Asset Management Program

The only funding the City has is from its taxpayers



Asset Management Options:

- More efficient materials, practices and procedures
- Lowering service level expectations
- Shifting responsibility for certain assets
- Increasing revenue

Goal of the Asset Management Program

To ensure that our **community** continues to receive vital services through a **sustainable** infrastructure strategy.

This requires the achievement of a balance of costs, risks, and benefits.



Community Asset Management Program (CAMP) Committee

2016-
2019
CAMP

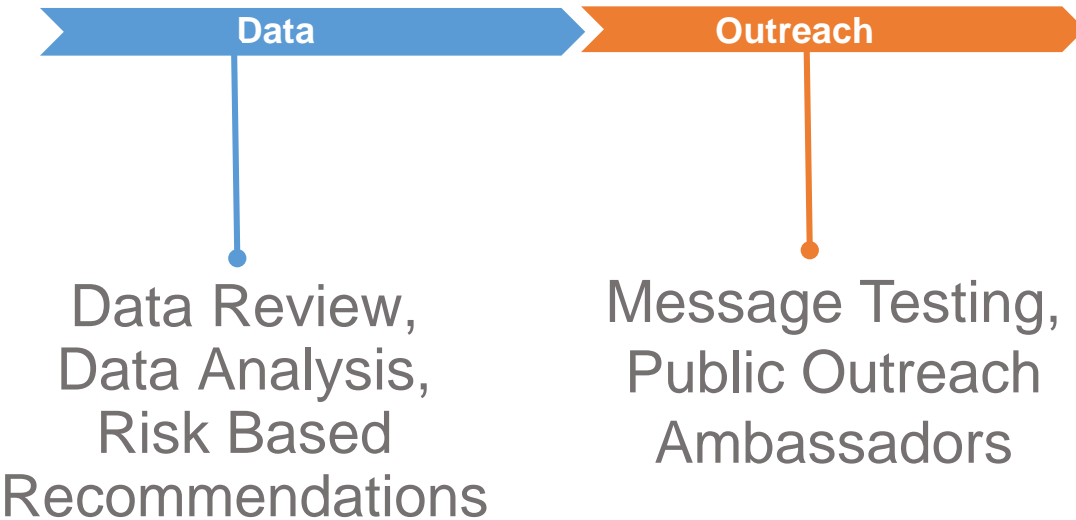


Data Review,
Data Analysis,
Risk Based
Recommendations

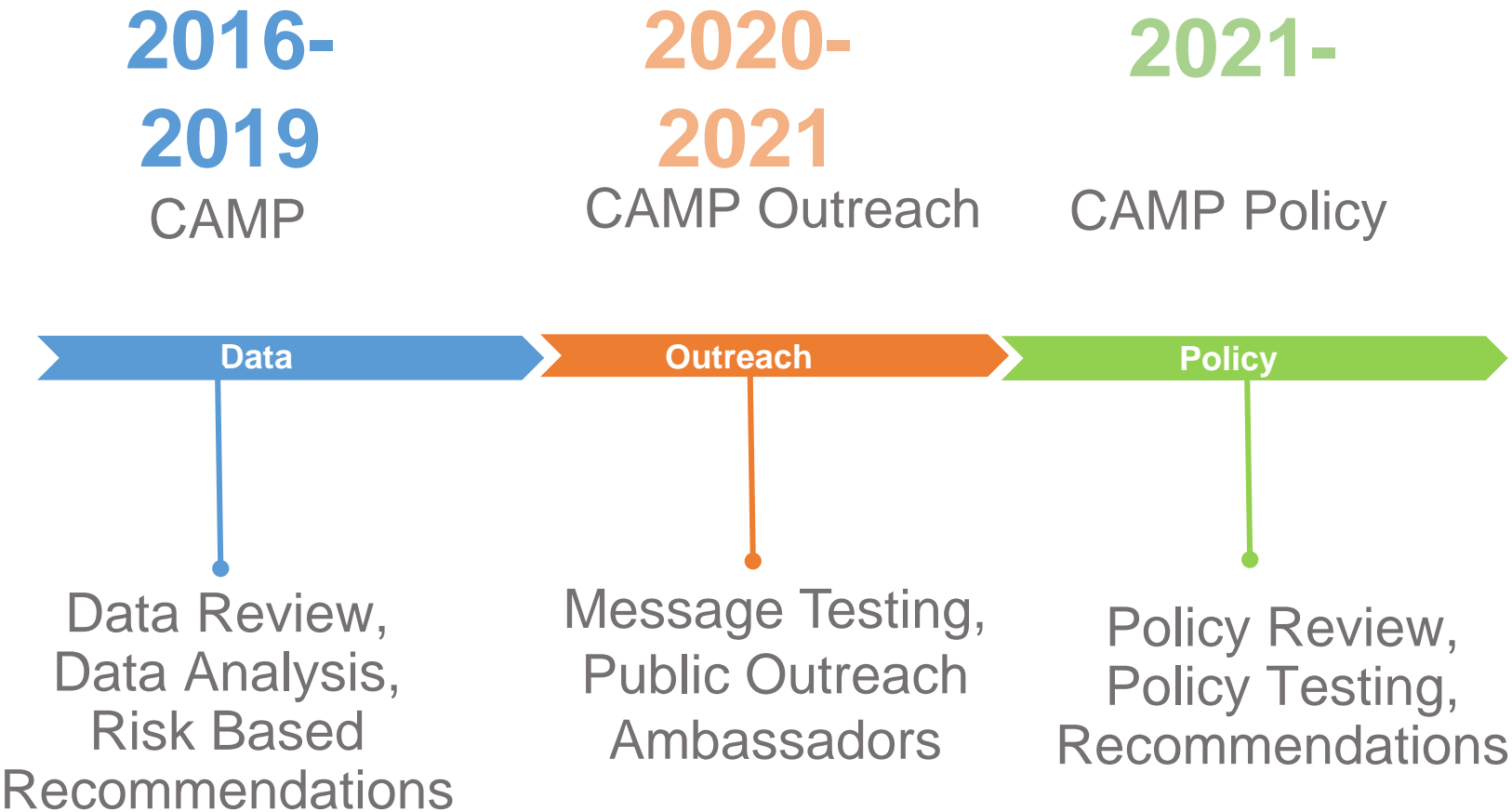
Community Asset Management Program (CAMP) Committee

2016-2019
CAMP

2020-2021
CAMP Outreach



Community Asset Management Program (CAMP) Committee



Why are You Here?

- To Learn about the City's Infrastructure
- To Brainstorm and Develop Outreach Program
- To Communicate with the Community and Get Feedback

Vision of the Asset Management Program



*...and how it relates to the CAMP
Outreach Committee*

Asset Management Program



● Reactive

- Budgets based on last year
- Reactive projects
- Projects based on budget
- Money invested with little risk reduction

● Proactive

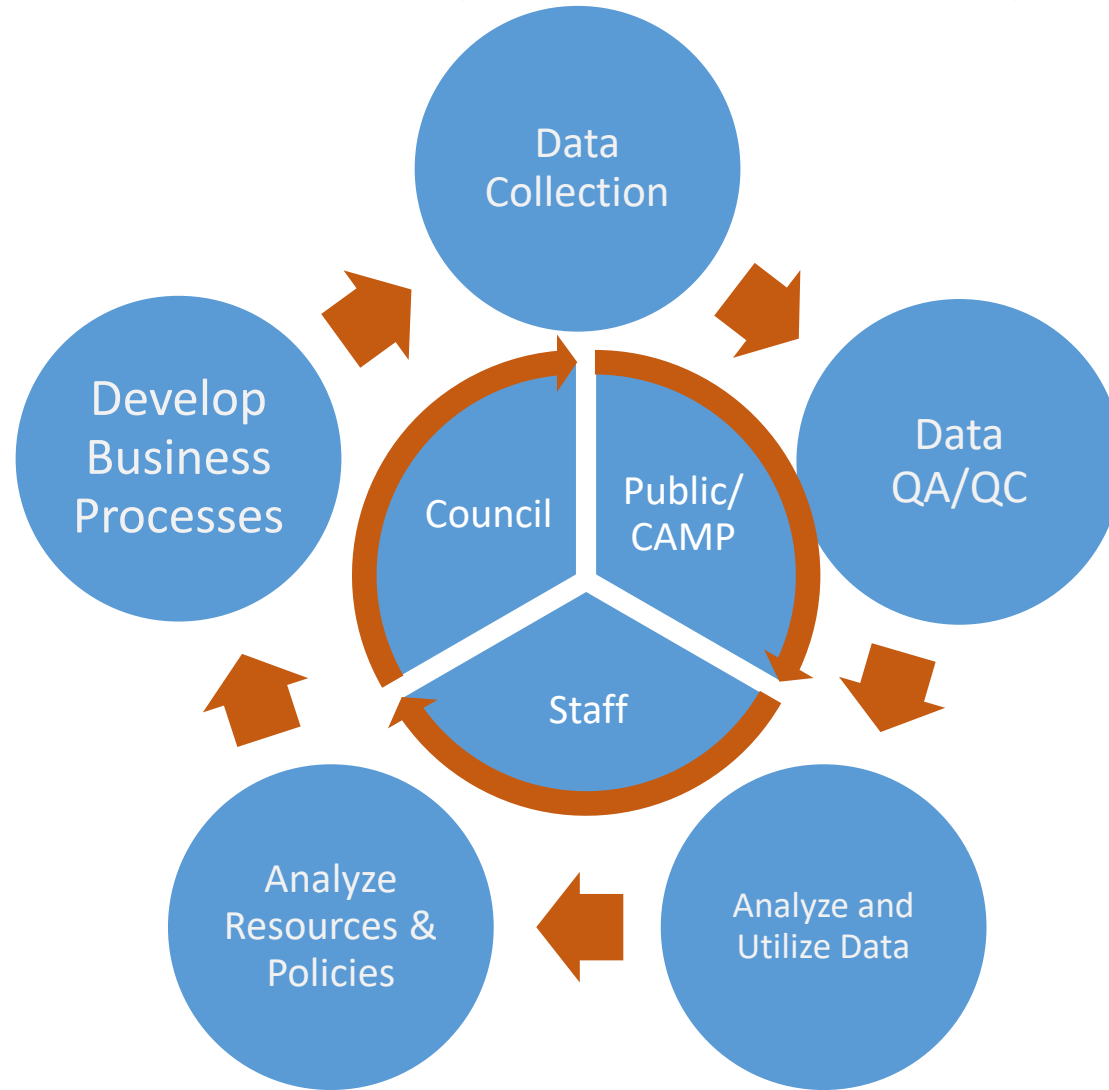
- Budgets based on future needs
- Replace high risk assets before failure
- Prioritize work based on risk
- Focus on high benefit to cost ratio

Asset Management Program

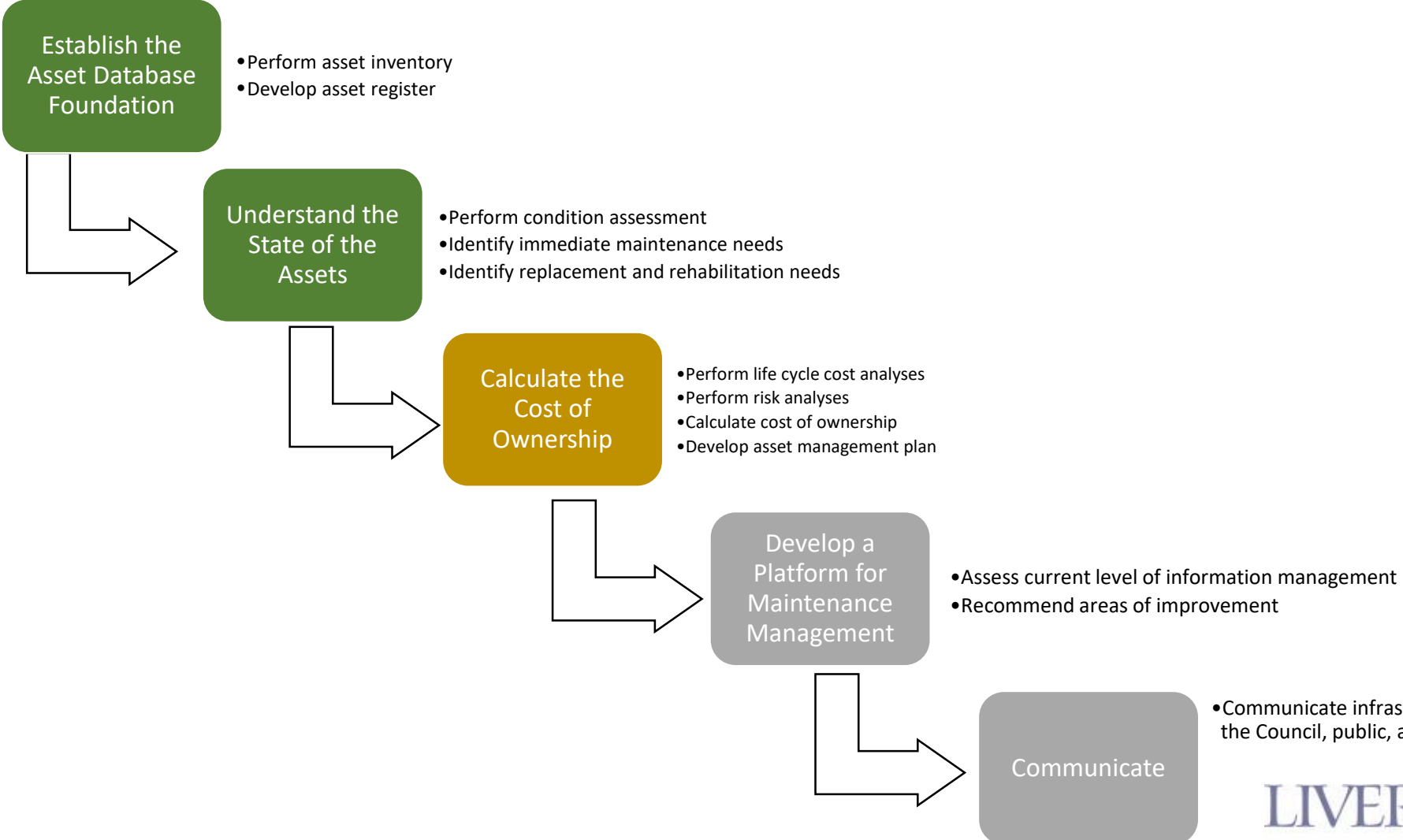
Past Activities

1. Asset Inventory by Kayuga (~2 years)
2. Created CAMP in 2016
3. Council adopted risk-based prioritization for all assets
4. Council Priority for 2017-2019 and 2019-2021
5. Approved Public Outreach Contract
6. Created CAMP Outreach Committee
7. Hiring Asset Management Specialist (data guru)

Asset Management Program



Key Asset Management Processes

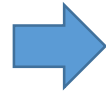


Asset Types

- Parks and Plazas
- Landscaped Areas
- Buildings
- Walls
- Trails
- Bridges
- Artwork
- Storm Drains
- Roadway
 - Sidewalks
 - Ramps
 - Curb and Gutter
 - Street Lights
 - Traffic Signal
 - Street Signs



How Data was Collected



Walls

Brick



Stone



Stone Veneer



Concrete Blocks (Old Style)



Concrete Blocks (New Style)



Concrete Pre-cast Panels



Plazas

Lizzie Fountain Plaza



Shea/LVC Plaza



Flagpole Plaza



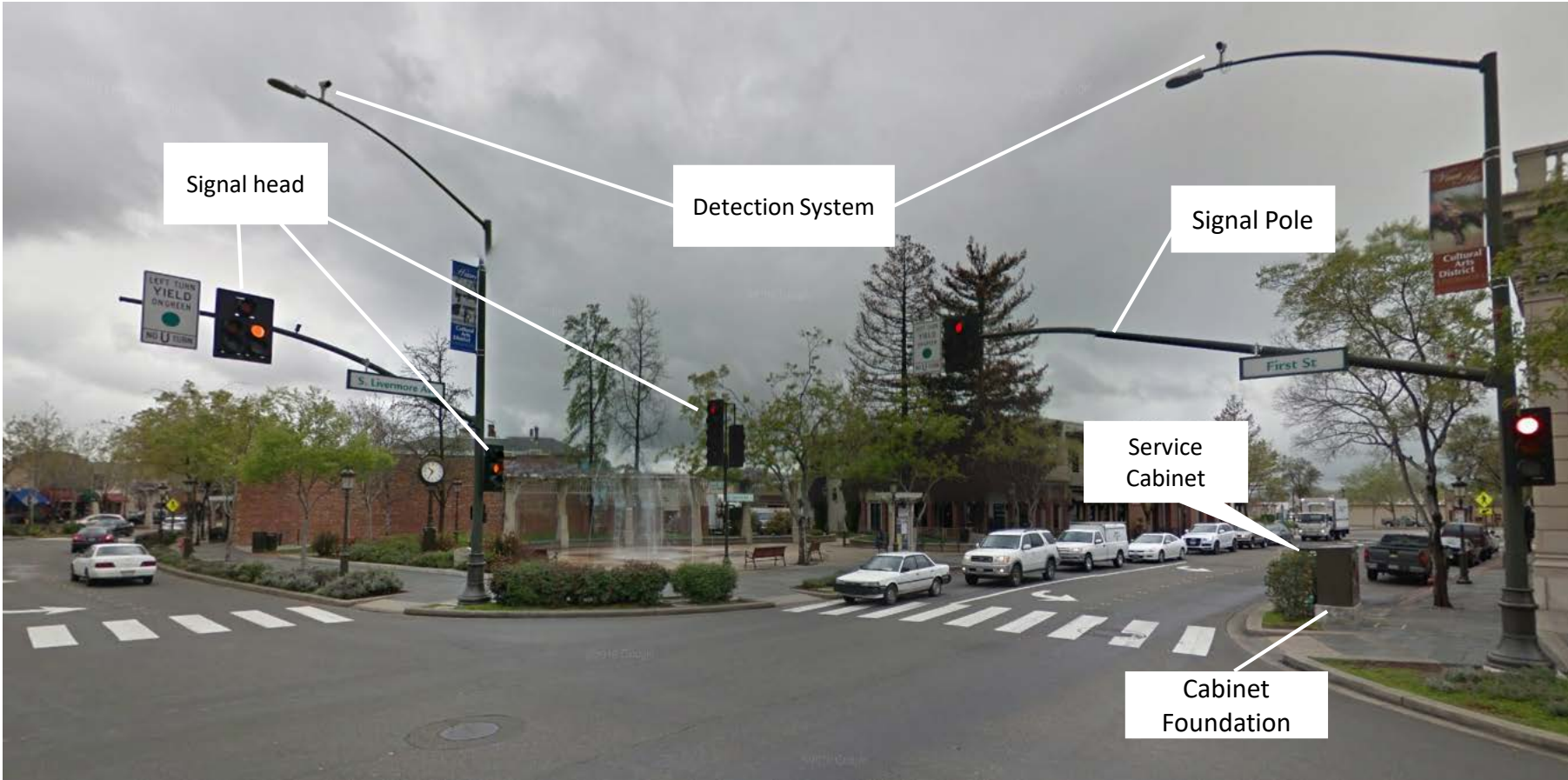
Mills Square/Livermorium Plaza



Signs



Traffic Signals



Parks

Hansen Rose Garden



Crater Walkways



Desiree Park



Rotary Park



Assets



Asset Inventory



Wall Data Attributes Collected

- Install Year (age)
- Location (street names, GPS)
- Length (estimated)
- Material (e.g., concrete, slumpstone, wood)
- Type (e.g., zig-zag, straight, scalloped)
- Height
- Distance from curb
- Proximity to sidewalk
- Condition
- Paint (yes/no) → If yes, condition
- Picture/video
- Approximate backfill
- Landscape Maintenance District (LMD) → (yes/no)

Asset Data Foundation

MainHierarchy_2	MainHierarchy_3	MainHierarchy_4	MainHierarchy_5	MainHierarchy_6	ID	Name	Class	Type	InstallY	Material	Structur	Quantit	Size_1	Unit_1	UsefulL	PoF	CoF	BRE
Civic Center Library	B - Shell	General	Exterior Enclosure	Exterior Doors	CCL007	Exterior Door	Exterior Door	Vista Series 500	2004		1	8			75	0	4.09091	0.00
Civic Center Library	B - Shell	General	Exterior Enclosure	Exterior Windows	CCL008	Windows	Exterior Windows		2004		2	600			40	0.5	4.09091	2.05
Civic Center Library	B - Shell	General	Exterior Enclosure	Exterior Windows	CCL009	Windows	Interior Windows		2004		2	128			60	0.5	3.18182	1.59
Civic Center Library	B - Shell	General	Exterior Enclosure	Exterior Wall	CCL010	Exterior Wall	Exterior Wall	EIFS	2004		1	6200 SF			75	0.16	5.00000	0.80
Civic Center Library	B - Shell	General	Exterior Enclosure	Exterior Wall	CCL011	Exterior Wall	Exterior Wall	Stone Wainscoat	2004		1	3986 SF			75	0.16	5.00000	0.80
Civic Center Library	B - Shell	General	Exterior Enclosure	Exterior Wall	CCL012	Exterior Wall	Exterior Wall	CMU Wall w/ Stone Veneer Both Side	2004		1	512 SF			75	0.16	5.00000	0.80
Civic Center Library	B - Shell	General	Exterior Enclosure	Exterior Wall	CCL013	Exterior Wall	Exterior Wall	CMU Wall w/ Stone Veneer One Side	2004		1	768 SF			75	0.16	5.00000	0.80
Civic Center Library	B - Shell	General	Roofing	Roof Coverings	CCL014	Built Up Roof	Roofing		2004		2	1	28850 SF		30	0.5	5.00000	2.50
Civic Center Library	B - Shell	General	Roofing	Roof Coverings	CCL015	Dormer Roof	Roofing	Dormer Roof	2014		1	12			30	0	5.00000	0.00
Civic Center Library	B - Shell	General	Roofing	Roof Coverings	CCL016	Concrete Tile	Roofing	Pitched Roof	2004		2	1	26618 SF		75	0.5	5.00000	2.50
Civic Center Library	B - Shell	General	Superstructure		CCL209	Structural Content	Structural Content		2004			1			75	0.16	5.00000	0.80
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL017	Interior Door	Interior Door	Blind Door	2004		1	1			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL018	Interior Door	Interior Door	Frame/Sliding Door with Tackable Fa	2004		1	3			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL019	Interior Door	Interior Door	Hollow Metal Tempered Glass	2004		1	3			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL020	Interior Door	Interior Door	Hollow Metal, Fire Rated	2004		1	4			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL021	Interior Door	Interior Door	Metal Rolling Grille	2004		1	3			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL022	Interior Door	Interior Door	PairSliding, Tempered Glass	2004		1	1			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL023	Interior Door	Interior Door	Tempered Glass	2004		1	1			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL024	Interior Door	Interior Door	Thick Solid Core, Flush, Maple Veneer	2004		1	5			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL025	Interior Door	Interior Door	Thick Solid Core, Flush, Pearwood Ve	2004		1	25			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL026	Interior Door	Interior Door	Thick Solid Core, Flush, Pearwood Ve	2004		1	1			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL027	Interior Door	Interior Door	Thick Solid Core, Flush, Pearwood Ve	2004		1	23			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Construction	Interior Doors	CCL028	Interior Door	Interior Door		2004		1	1			75	0	3.18182	0.00
Civic Center Library	C - Interiors	1st Floor	Interior Finishes	Ceiling Finishes	CCL029	Ceiling - Acoustical Plaster	Ceiling		2004		2	1	1725 SF		30	0.5	3.18182	1.59
Civic Center Library	C - Interiors	1st Floor	Interior Finishes	Ceiling Finishes	CCL030	Ceiling - Gypsum Board	Ceiling		2004		2	1	35133 SF		30	0.5	3.18182	1.59
Civic Center Library	C - Interiors	1st Floor	Interior Finishes	Ceiling Finishes	CCL031	Ceiling - Slate Wood Acoustical Panels	Ceiling		2004		2	1	888 SF		30	0.5	3.18182	1.59
Civic Center Library	C - Interiors	1st Floor	Interior Finishes	Ceiling Finishes	CCL032	Ceiling - Acoustical	Ceiling		2004		2	1	10296 SF		30	0.5	3.18182	1.59
Civic Center Library	C - Interiors	1st Floor	Interior Finishes	Floor Finishes	CCL033	Flooring - Carpet	Flooring		2004		5	1	37724 SF		10	1	3.18182	3.18
Civic Center Library	C - Interiors	1st Floor	Interior Finishes	Floor Finishes	CCL034	Flooring - Ceramic Tile	Flooring		2004		2	1	2361 SF		75	0.5	3.18182	1.59
Civic Center Library	C - Interiors	1st Floor	Interior Finishes	Floor Finishes	CCL035	Flooring - Concrete	Flooring		2004		2	1	762 SF		75	0.5	3.18182	1.59
Civic Center Library	C - Interiors	1st Floor	Interior Finishes	Floor Finishes	CCL036	Flooring - Linoleum Tile	Flooring		2004		2	1	4803 SF		30	0.5	3.18182	1.59
Civic Center Library	C - Interiors	1st Floor	Interior Finishes	Floor Finishes	CCL037	Flooring - Slate Tiles	Flooring		2004		2	1	3381 SF		30	0.5	3.18182	1.59
Civic Center Library	C - Interiors	1st Floor	Interior Finishes	Wall Finishes	CCL038	Interior Wall - Drywall	Interior Walls		2004		2	1	0 SF		50	0.5	3.18182	1.59
Civic Center Library	D - Services	General	Electrical	Lighting and Branch	CCL039	Light Fixtures	Lighting and Branch	Wirir 2x4 Blade Troffer	2004		3	6			20	0.73	4.09091	2.99

What Do We Own and Manage?

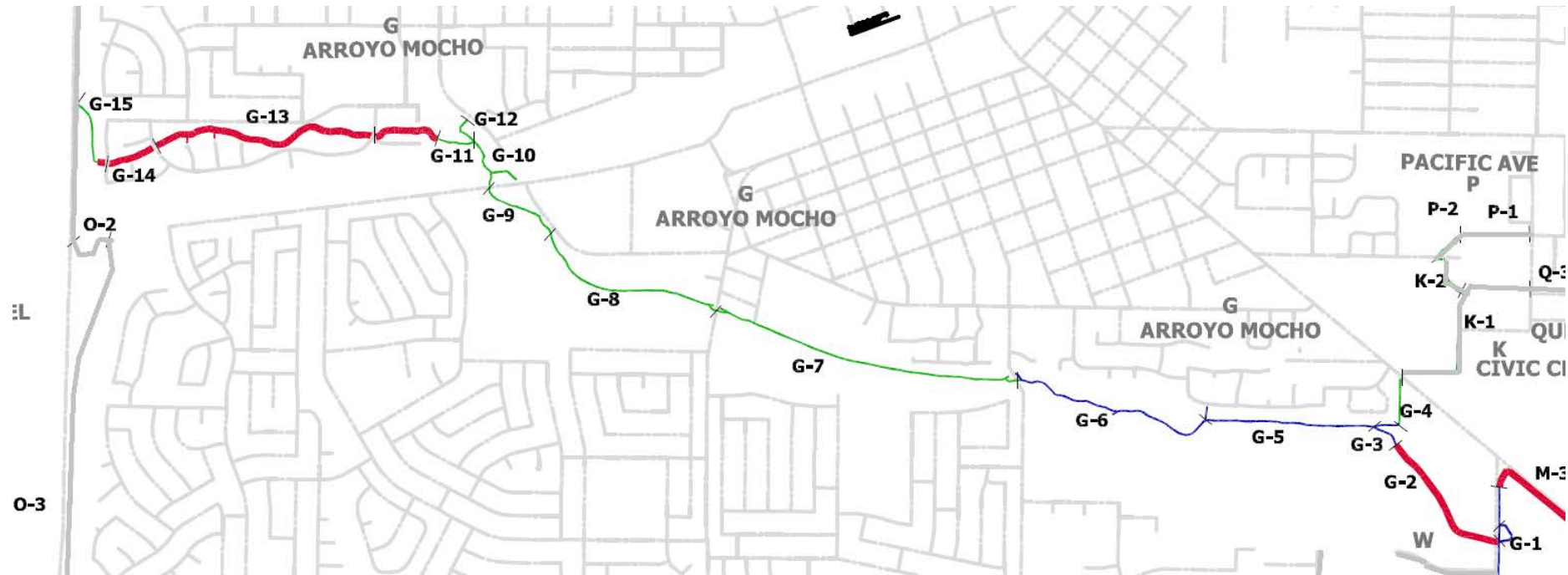
Total: over 133,500 assets

- Buildings: 36 buildings, 30,901 assets
- Walls: over 35 miles, 322 assets
- Parks & Plazas: 20 parks, 751 assets
- Trails: 2,429 assets
- Storm Drains: 18,390 assets
- Bridges: 12 Pedestrian, 33 vehicular
- Pavement: 680 lane miles, 38 miles of bike and pedestrian paths, 66 miles of bike lane
- Traffic Signals: 107 signals, 6,827 assets
- Traffic Signs: 12,460 signs, 11,497 posts
- Street lights: over 7,500 lights
- Curb Ramps: 8,001 ramps
- Landscape: 4,370 assets
- Sidewalks: 682 miles, 9,503 assets
- Trees: over 14,000 trees
- Artwork: 57 artworks

Who Owns and Manages What?

- Bankhead Theater – 22,500 SF
 - LVPAC pays for routine and interior maintenance
 - City pays for: roofing, structure, foundation
 - Major system repair or replacements:
 - During the first five years of the agreement (2014-2019) LVPAC pays for first \$10,000, City and LVPAC split remainder 50/50
 - Thereafter, LVPAC is solely responsible
- Operated by Livermore Heritage Guild
 - Duarte Garage & Caretaker's House
 - Hagemann Farm
- Operated by LARPD
 - The Barn
 - Carnegie Library
 - Ravenswood

Trail Example – Arroyo Mocho



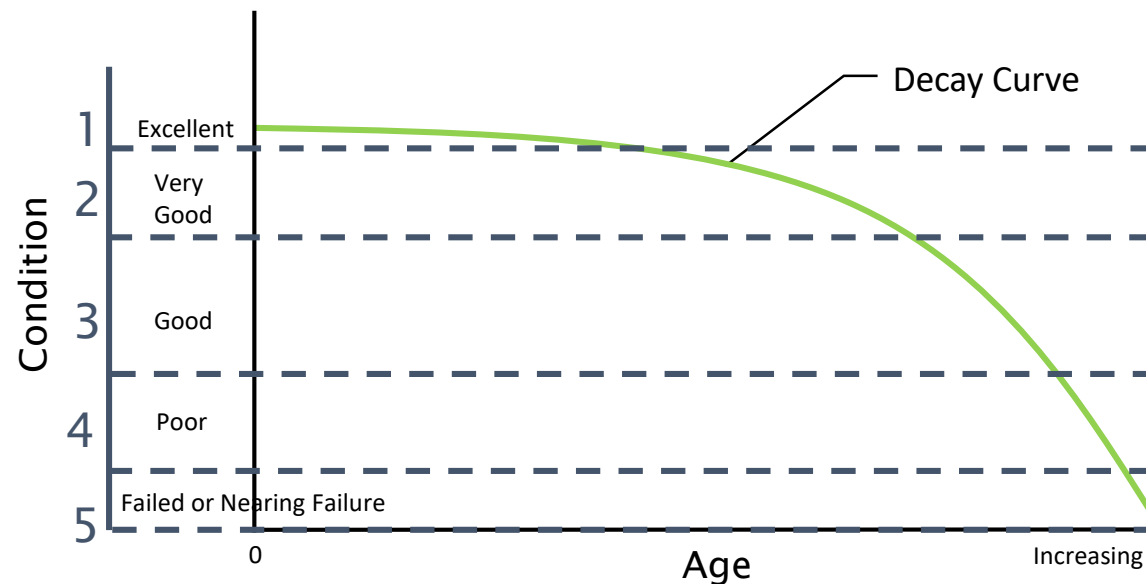
- CITY OWNED & MAINTAINED**
- CITY OWNED & LARPD MAINTAINED**
- LARPD OWNED & MAINTAINED**

Condition Assessment Scale

- Inspection based

Scale	Description
1	New or nearly new condition
2	Very good condition or better than expected
3	Good or as expected condition
4	Poor or recommended replacement within 2 years
5	Failed or nearing failure, need immediate attention

- Age based



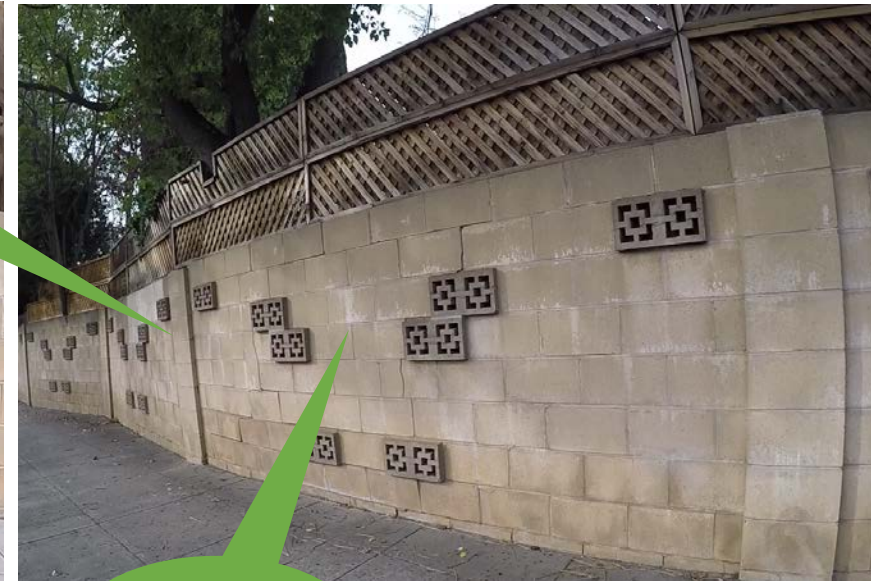
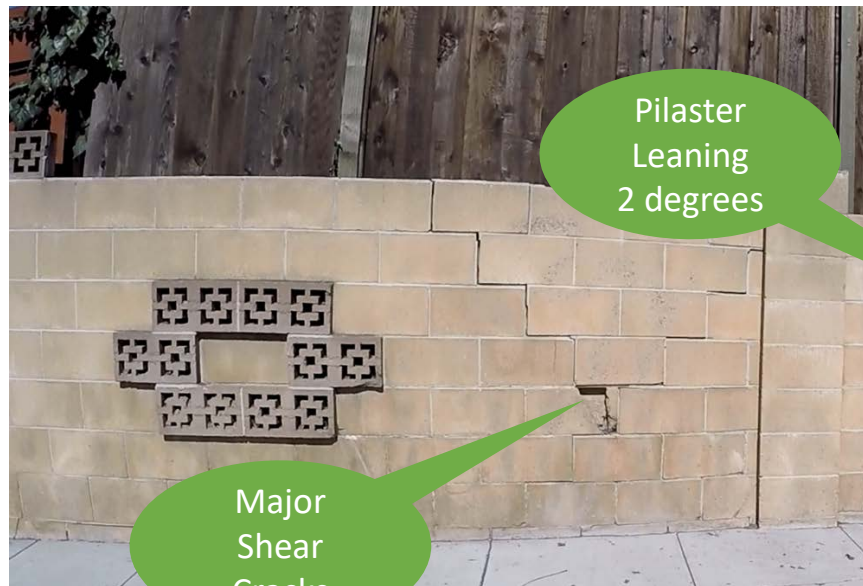
What is the Current Conditional State of the Asset?

- Condition assessment



Initial Poor Condition Summary – Replacement Example

- Example: E Jack London Blvd (North) from Murrieta Blvd to Troy St
 - Summary: Bulging, leaning 2 degrees in several areas, multiple panels in need of full replacement, damage to pilasters and bottom course



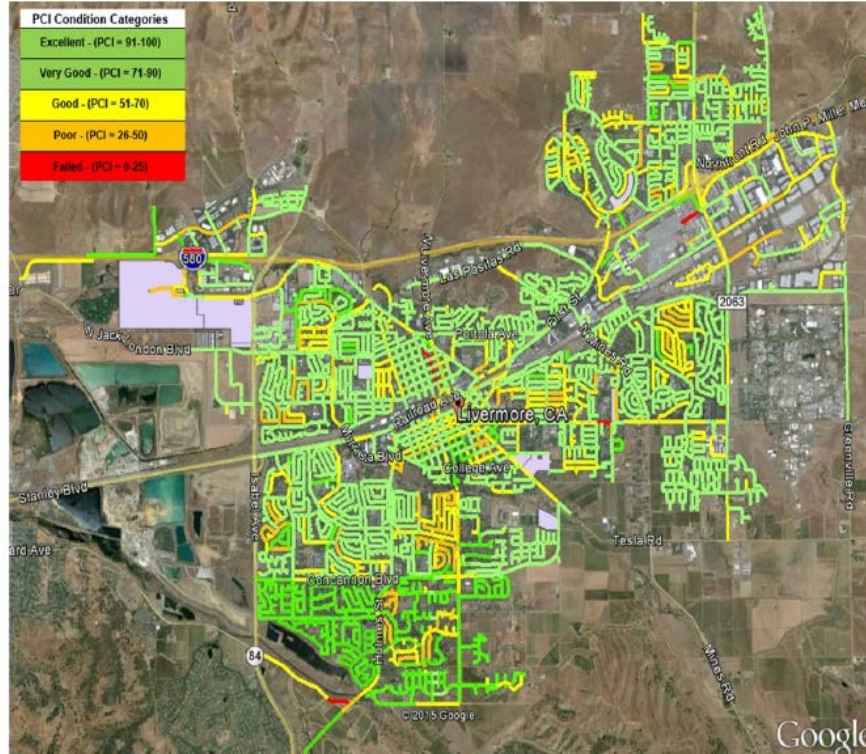
Initial Poor Condition Summary – Repair Example

- Example: Portola Ave (North) from Yorkshire Dr to Royal Rd
 - Summary: Areas of bottom course damage - can be repaired by mortar/grouting, specific areas of major and minor damage from resident-side trees



Condition Assessment

Pavement – Condition



Walls – Poor Condition

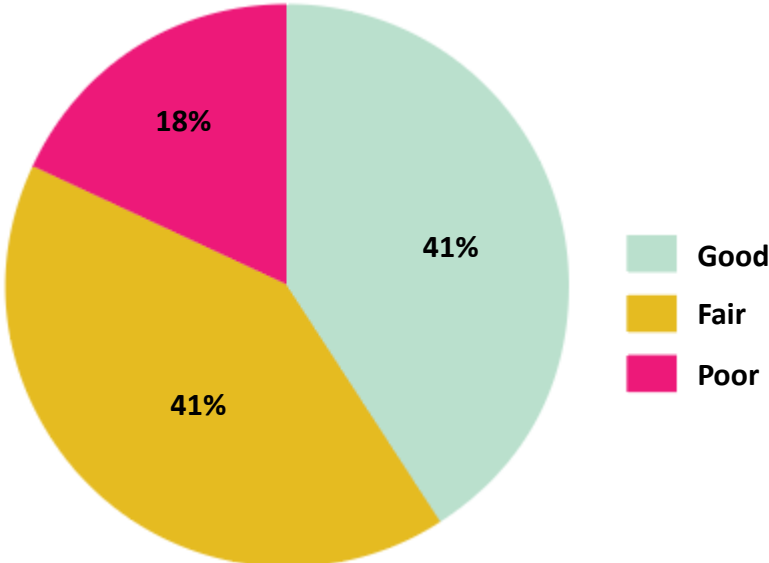


Sidewalks

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

Document the Current State of the Asset

Facility Condition Index

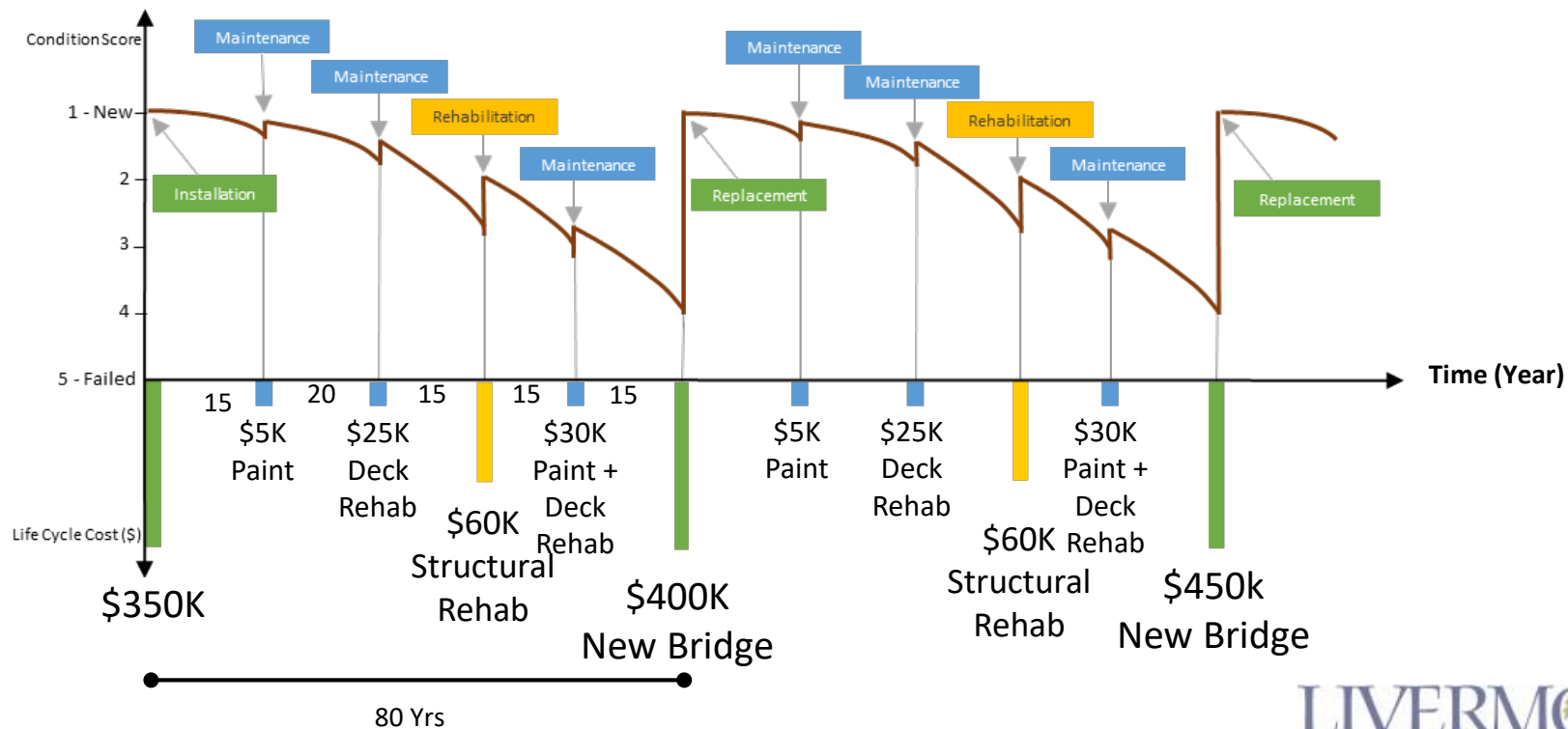


Restaurant Issues	Picture	Estimated Cost
No fire alarm system		See above
Roof ladder does not meet CALOSHA requirements		\$ 4,200
Gravel roof for mechanical assets needs replacement; roof is currently flooded and full of weeds; sprinkler used to cool coils is flooding roof; drainage is inadequate	526.292, 580.658, 584.818, 684.117	\$ 14,000
Two air handling units in need of replacement – dated 1993		\$ 150,000
Evaporative Cooler Unit dated 2016 needs maintenance; screen needs cleaning		\$ 3,500
Damage to exterior siding near restaurant entrance	P1110252	\$ 4,500
Kitchen ceiling needs major repairs/rehab	P1110228, 295.024, 342.509, 554.260	\$ 9,500
Kitchen needs exit signage		\$ 3,500
Exit route needs to be marked		\$ 2,000
Electrical panel clearances do not meet code in kitchen and kitchen storage	P1110236 P1110235	\$ 1,500
K1 Panel in kitchen is rusting; needs replacement	P1110233	\$ 8,500
Cover plate missing over underground electrical access in small storage room near front of kitchen	1272.608	\$ 450
Extension cords found to be in hazardous areas in kitchen		\$ 5,000
Lights in kitchens/storage areas need covers or cover replacement	P1110225	\$ 4,500
Storage in kitchen stacked too high for sprinkler clearance	P1110224	\$ 3,500
Carpet starting to show wear and stains. Will need replacement in near future		\$ 56,000
Could not verify outlets over scullery sinks are GFI protected		\$ 5,000
Clearances are required around transformer at loading dock; space currently being used for storage	1972.838	\$ 1,500
Did not see any emergency exit lights		\$ 4,500
Some bar stools need paint		\$ 2,500
Major offsets at entrance; concrete pads are shifting; has been marked		\$ 4,500
Restrooms have projections greater than 4 inches; not allowed under current ADA standards		\$ 2,500
Trash can in men’s restroom impedes clearances		\$ 1,000
Paper towel dispensers in restroom not ADA accessible; trash can beneath them blocks access		\$ 1,000
Note: possible safety concern: latches on walk-in coolers may not meet safety requirements – appears that the doors do not latch, but do lock, which may mean the door could lock someone in		\$ 7,500



Calculate the Cost of Ownership

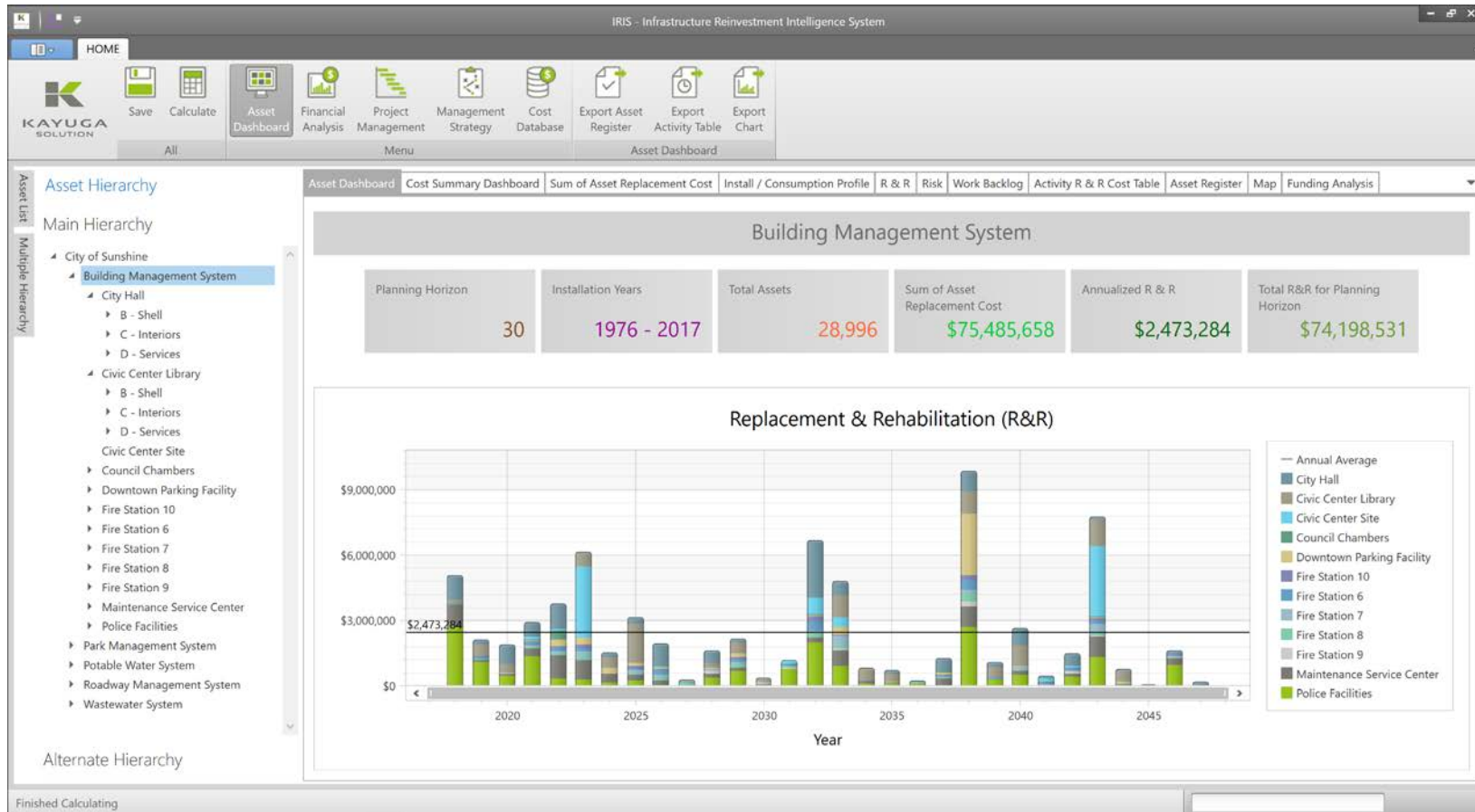
- Pedestrian bridge example
 - Useful life 80 years



Management Strategies

Management Strategy	Useful Life	ActivityType	Activity Type	Frequency	Cost
Automatic Sliding Glass Door	15	Rehabilitation	Rehab door opening mechanism	5	20% of replacement cost
Exterior Columns-Concrete	75				
Exterior Columns-Wood	50	Rehabilitation	Paint	8	15% of replacement cost
Exterior Awning	10				
Exterior Columns-Concrete;Wood; Painted	50	Rehabilitation	Paint	8	10% of replacement cost
Exterior Door - Metal	75	Rehabilitation	Paint	8	10% of replacement cost
Exterior Door - Wood	25	Rehabilitation	Paint	8	10% of replacement cost
Exterior Door-Folding-Metal-Small	15				
Exterior Door-Roll Up	30	Rehabilitation	Replace door opener	10	35% of replacement cost
Exterior Lighting - Security	15				
Exterior Walls-Stucco	75	Rehabilitation	Rehab and/or repaint	15	25% of replacement cost
Exterior Walls-Tilt Ups	75				
Exterior Windows	40				
Roof Ladder	50	Rehabilitation	Paint	10	20% of replacement cost
Roof Railing	50	Rehabilitation	Paint	10	20% of replacement cost
Roofing-Built-Up Gravel Roof	30	Rehabilitation	Rehab - waterproofing	10	30% of replacement cost
Roofing-Built-Up Roof	30	Rehabilitation	Rehab - waterproofing	10	30% of replacement cost
Trellis	30	Rehabilitation	Paint	10	30% of replacement cost
Tuff Shed Unit	40	Rehabilitation	Paint	10	25% of replacement cost
Ceiling-Drywall	30	Rehabilitation	Paint	15	25% of replacement cost
Ceiling-Hardlid	30	Rehabilitation	Paint	15	25% of replacement cost
Floor Drain	75				
General Flooring Finishes	50				
Flooring-Carpet	10				
Flooring-Ceramic Tile	75				
Flooring-Expoy Flooring	75	Rehabilitation	Minor rehab	15	20% of replacement cost
Flooring-Sealed Concrete Flooring	75	Rehabilitation	Reseal	15	20% of replacement cost
Flooring-Sheet Vinyl	15				
Air Conditioning Unit	15	Rehabilitation	Rehab	7	15% of replacement cost
Elevator	50	Rehabilitation	Rehab	10	50% of replacement cost
Emergency Generator	30				
Exhaust Fan	15				
Exhaust Vent	35				
Expansion Tank	35				
Eyewash	10				
Fan Coil Unit	15				

Asset Management Model - IRIS



Understanding the Need (Year By Year, Asset By Asset)

Year 2020

Activity R & R Cost Table Asset Register

Column Selector Show Hidden Attributes

Find

Drag a column header here to group by that column

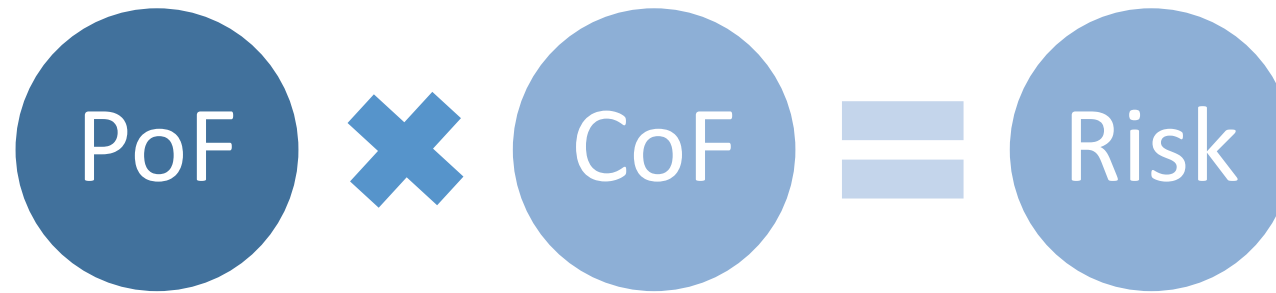
Year of Activity	Asset ID	Asset Name	Asset Class	Project Type	Activity T
2020	PARK3183	Barbeque Grill	Barbeque Grill	Replacement	Replacem
2020	PARK3184	Barbeque Grill	Barbeque Grill	Replacement	Replacem
2020	PARK3185	Barbeque Grill	Barbeque Grill	Replacement	Replacem
2020	PARK3186	Barbeque Grill	Barbeque Grill	Replacement	Replacem
2020	PARK3187	Barbeque Grill	Barbeque Grill	Replacement	Replacem
2020	PARK3199	Hot Coal Bin	Hot Coal Bin	Replacement	Replacem
2020	PARK3200	Hot Coal Bin	Hot Coal Bin	Replacement	Replacem
2020	PARK3201	Hot Coal Bin	Hot Coal Bin	Replacement	Replacem
2020	PARK3203	Hot Coal Bin	Hot Coal Bin	Replacement	Replacem
2020	PARK3229	Bench	Bench	Replacement	Replacem
2020	PARK3230	Bench	Bench	Replacement	Replacem
2020	PARK3231	Bench	Bench	Replacement	Replacem
2020	PARK3232	Bench	Bench	Replacement	Replacem
2020	PARK3236	Dog Park	Dog Park	Maintenance	Rehabilit

Row Count = 36 Total Cost = \$280,418

Export Activity Table Export Asset Register



Use the Concept of Risk to Prioritize



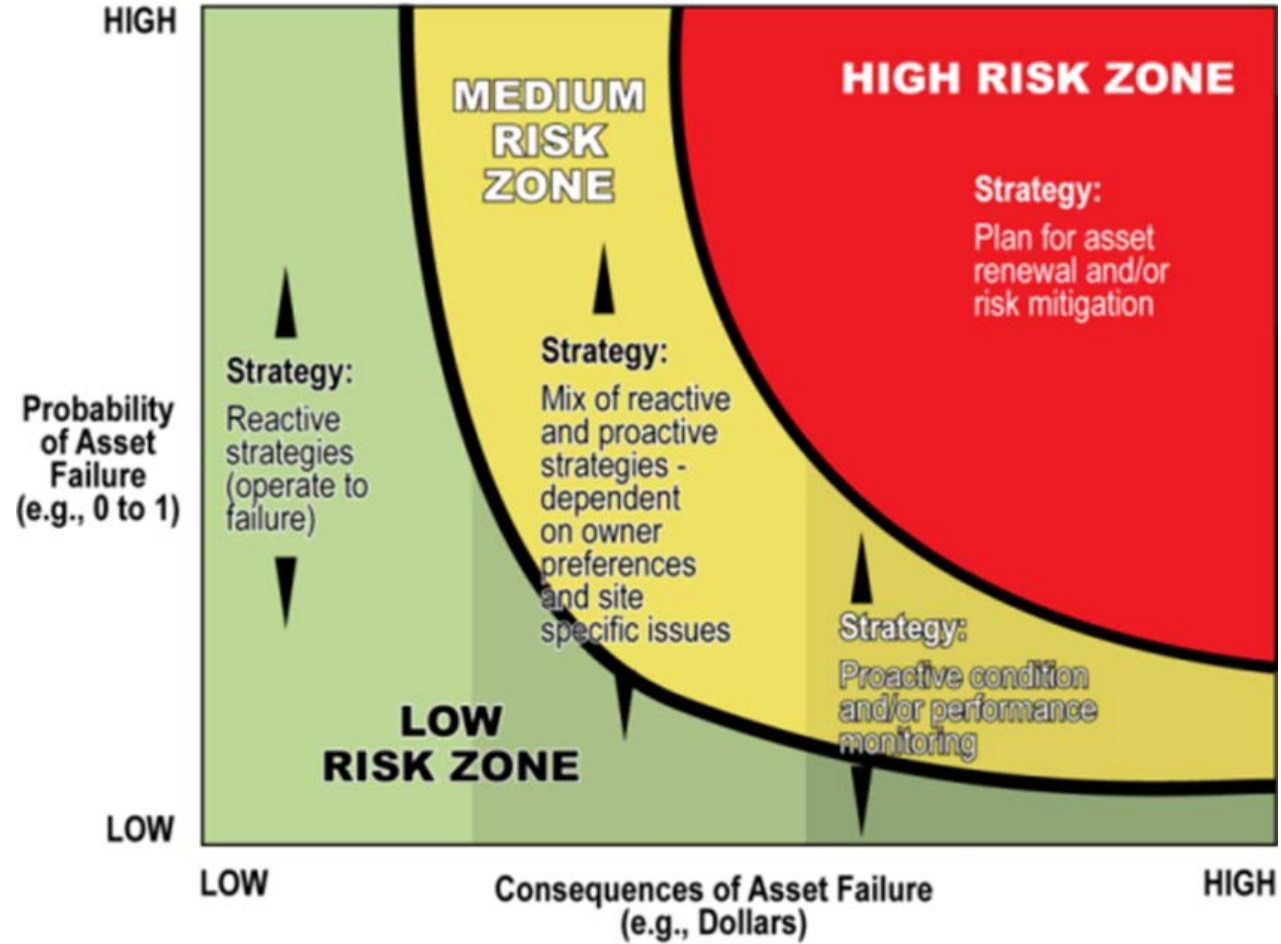
Probability of Failure
(Timing to Failure)

- Mortality
- Capacity
- Level of Service
- Financial Efficiency

Consequence of Failure
(Impact of a failure)

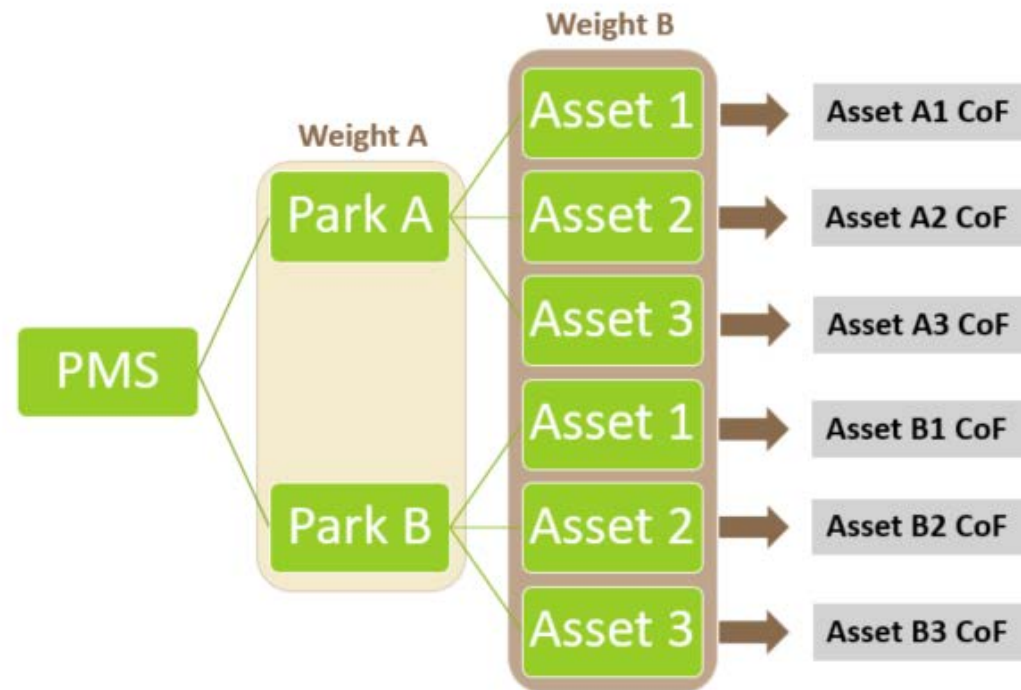
- Economic
- Environment
- Social

Risk-Based Strategy



Multi-Tiered Asset Criticality Methodology

- Criticality Methodology
 - By park type and location
 - Type
 - Usage
 - Location
 - By asset class
 - Example:
 - Playground
 - Sports courts



Asset Level Criticality

Criticality – 5	Criticality - 4	Criticality - 3	Criticality - 2	Criticality - 1
Mission Critical	←—————→			Non-Essential
<ul style="list-style-type: none"> • Roofing • Structure • AC / Heating • Electrical • Security and communications • Etc. 	<ul style="list-style-type: none"> • Exterior doors • Exterior windows • Gate • Exterior lights • Water heater • Etc. 	<ul style="list-style-type: none"> • Interior doors • Flooring • Interior walls • Interior windows • Sinks • Toilet / Urinal • Etc. 	<ul style="list-style-type: none"> • Drinking fountain • Parking lot • Driveway • Car wash • Etc. 	<ul style="list-style-type: none"> • Cabinets • Bike rack • Bollards • Picnic table • Trash bin • Etc.

Facility Level Criticality – Three Categories

- **Essential Facility / Core City Service** – These facilities are required in order for the City to provide its essential services. The City will not be able to properly function without these services. These facilities provide infrastructure for safety, mobility, and public participation in the governing process.
- **Significant Enrichment Facility / General Usage** – These facilities serve functions that enrich the quality of life for residents. These facilities are highly utilized and serve a large portion of the community. These facilities closely align with the City’s vision and image and are an important component of the City’s character and well-being.
- **Enrichment Facility / Specific Usage** – These facilities serve functions that enrich the quality of life for the citizens. However, these facilities provide benefit to a limited number of people within the community.

Facility Category
Essential Facility / Core City Service
Significant Enrichment Facility / General Usage
Enrichment Facility / Specific Usage

Facility Level Criticality

Essential	Significant	Enrichment
Police HQ	Bankhead Theatre	Hagemann Farm
Fire Stations	Multi Service Center	Duarte Garage / Caretaker's House
City Hall	Rincon Library	141 N. Livermore Ave.
Civic Center Library	Ravenswood	145-149 N. Livermore Ave.
Council Chambers	Railroad Depot	241 N. M St.
Maintenance Service Center	Carnegie Library	Maintenance Service Center Storage Buildings and Covered Parking
Downtown Parking Structure	The Barn	Southern Bell
		Shea Plaza Bathrooms
		Springtown Library

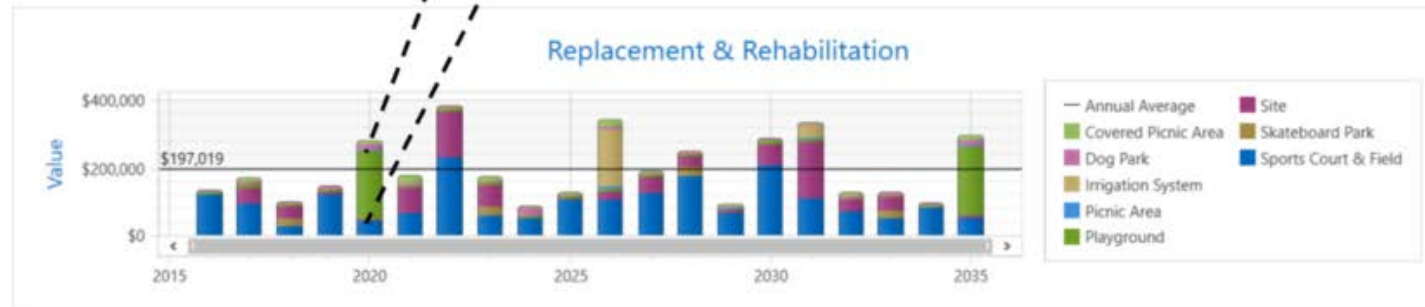
Risk-Based Decision

The screenshot displays the KAYUGA SOLUTIONS software interface. On the left, the 'Asset Hierarchy' shows a tree structure for 'City of Chula Vista' under 'Park Management System'. The main window is titled 'Output Tables' and shows 'Assets With BRE: (3 - 5]'. Below this is an 'Asset Register' table with columns for Level 0 through Level 8. A summary bar indicates: 'Row Count = 126', 'Number Assets = 127', 'Avg % Consumed = 93%', 'Total Value = \$7,112,767', and 'Total Replacement = \$2,911,387'. At the bottom, a risk matrix plots 'Probability of Failure' (0 to 1) against 'Consequence of Failure' (1 to 5). The matrix cells contain values for replacement cost and asset count.

Probability of Failure	1	2	3	4	5
1.0	\$375,155 1				
0.8	\$4,095,155 5				
0.6	\$1,632,775 225	\$3,751,567 1418	\$4,151,545 1129	\$66,150 17	\$5,471,664 166
0.4	\$0 0	\$519,175 1250	\$0 0	\$0 0	\$278,155 8
0.2	\$21,200 2	\$199,985 119	\$1,200 2	\$170,000 2	\$1,205,100 18

Risk-Based Prioritization

Asset ID	Asset Name	Asset Class	Useful Life	Install Year	PoF	CoF [†]
PARK3342	Play Structure #1 - West (5...	Play Structure	15	2006	0.73	5
PARK3343	Play Structure #2 - East (2-5)	Play Structure	15	2006	0.73	5
PARK3344	Playground Surfacing	Surfacing	15	2006	0.73	5
PARK3346	Playground Surfacing	Surfacing	15	2006	0.73	5
PARK3345	Playground Surfacing	Surfacing	15	2006	1	5
PARK3347	Playground Surfacing	Surfacing	15	2006	1	5

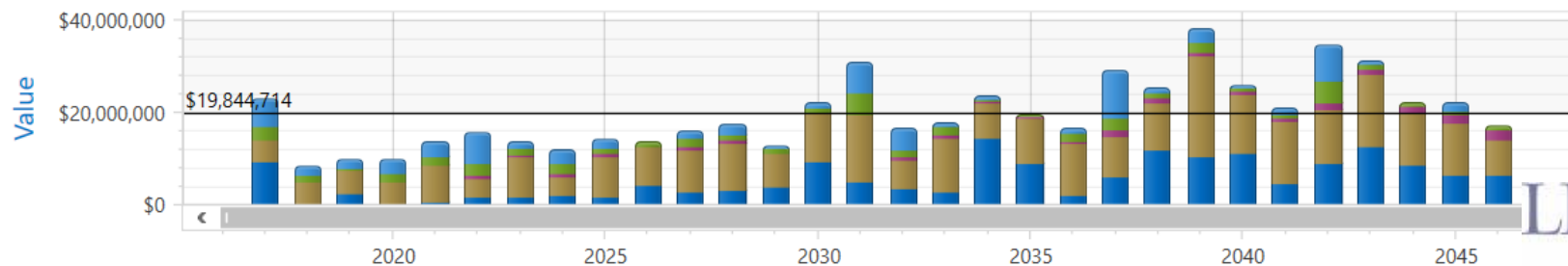


Level of Service Impact on the AMP

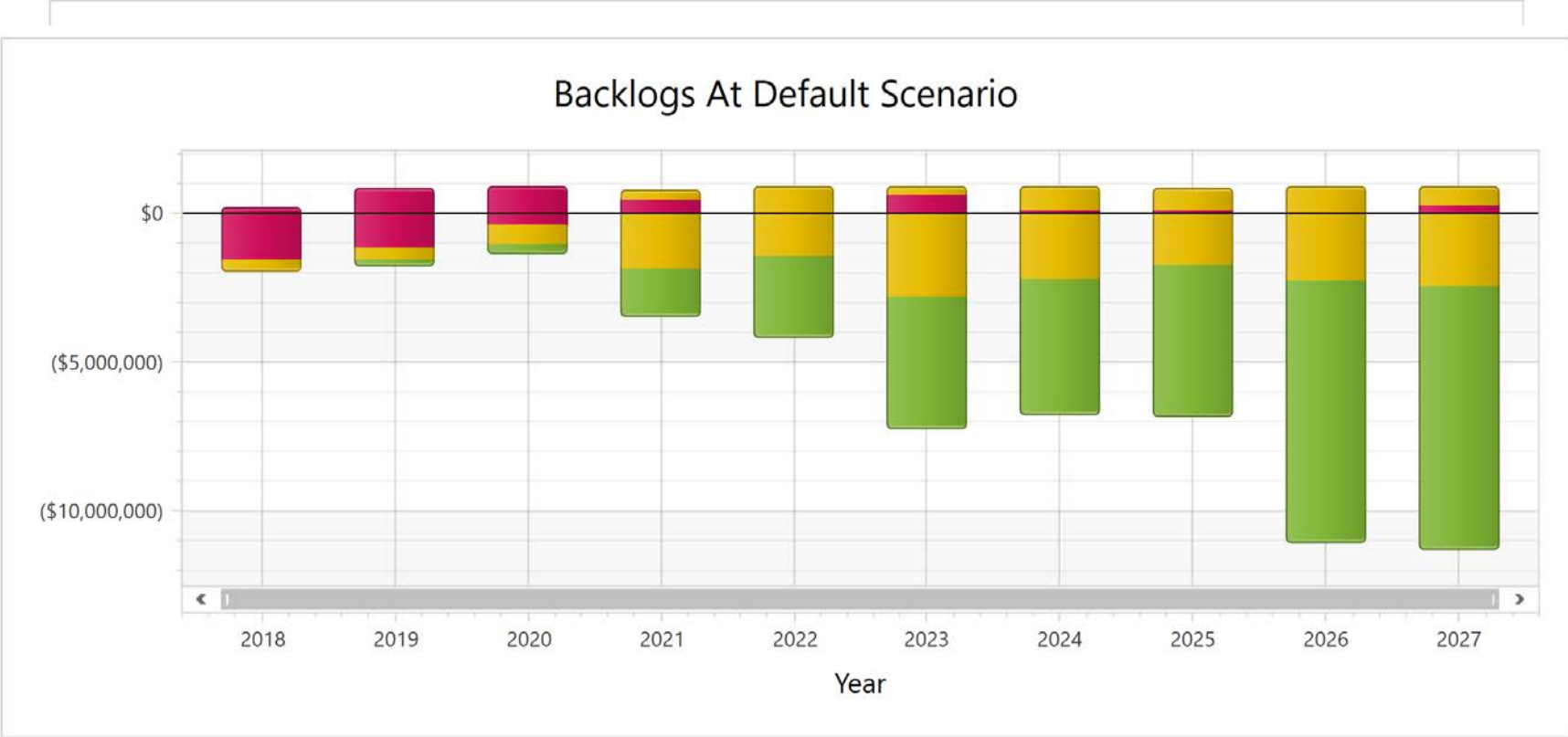
- Varying level of service
 - Partial needs → High risk only “Catch-Up” → Red Zone



- Full needs → Take care of everything “Catch-Up & Keep-Up”
Replacement & Rehabilitation

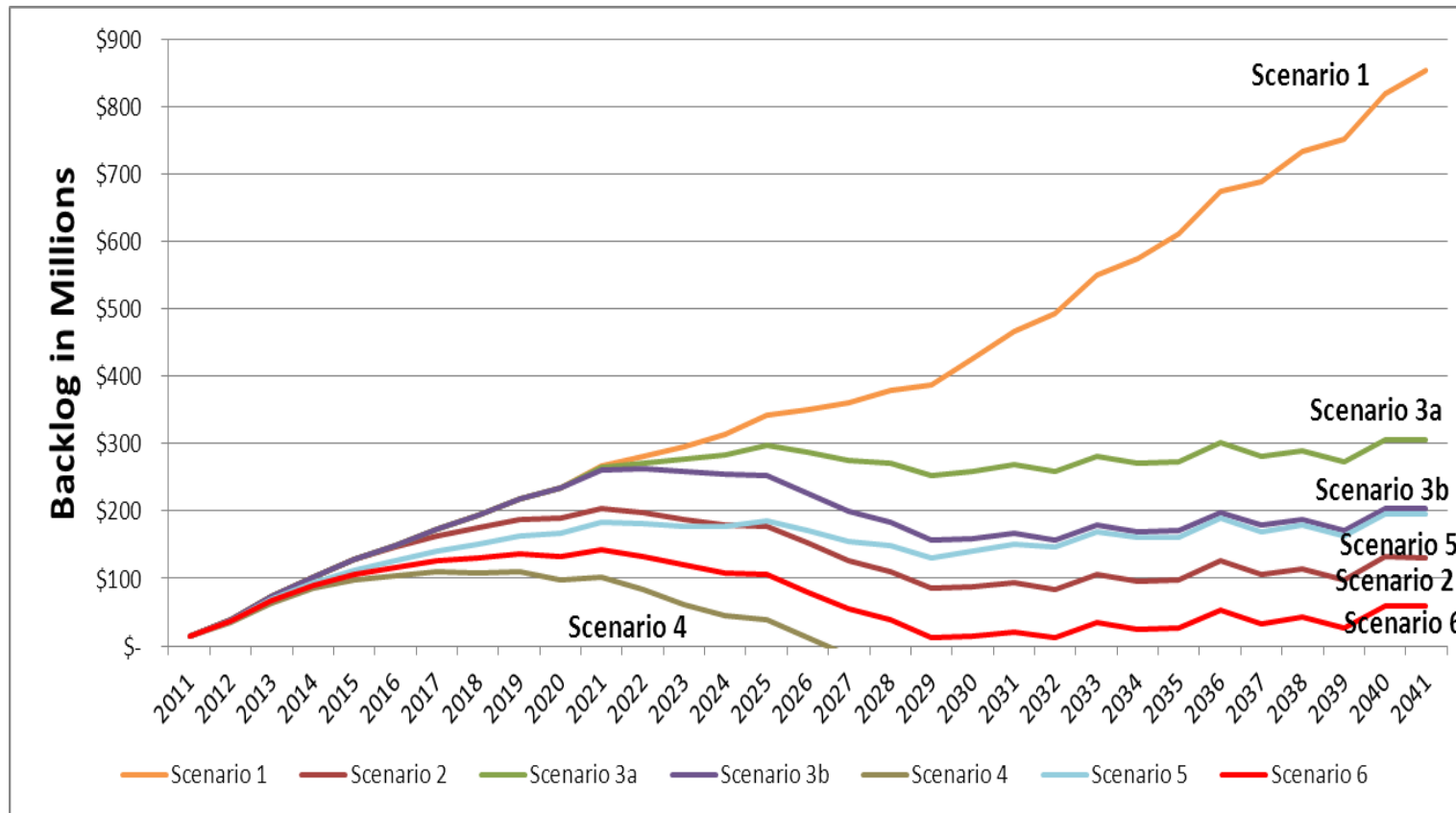


Budget Scenarios



Key Processes of Asset Management?

- Funding analyses



What Do We Own and Manage?

Total Replacement Cost: ~\$2.4 Billion

- Walls:
 - Replacement Cost: \$112 M
 - Poor and Failed: \$12.4 M
- Curb Ramps:
 - Replacement Cost: \$48 M
- Buildings
 - Replacement Cost: \$116 M
- Parks & Plazas:
 - Replacement Cost: \$4 M
- Trails:
 - Replacement Cost: \$4.2 M
- Storm Drains:
 - Replacement Cost: \$676 M
- Bridges:
 - Replacement Cost: \$3.6 M (Pedestrian Only)
- Pavement:
 - Replacement Cost: \$612 M
- Traffic Signals:
 - Replacement Cost: \$37.5 M
- Traffic Signs:
 - Replacement Cost: \$3.5 M
- Street lights:
 - Replacement Cost: \$39.7 M
- Landscape:
 - Replacement Cost: \$24.7 M
- Sidewalks:
 - Replacement Cost: \$194 M
- Trees:
 - Replacement Cost: \$26 M



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Learn more:
www.livermoreassets.net