

# Asset Management Program

## Asset Management

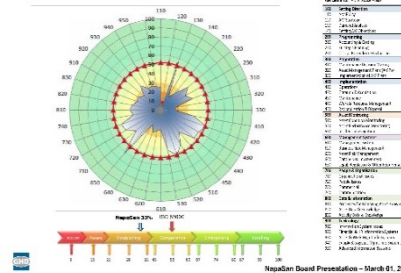


Balance between Levels of Service (LOS), Cost of Service (COS), and Acceptable Risk



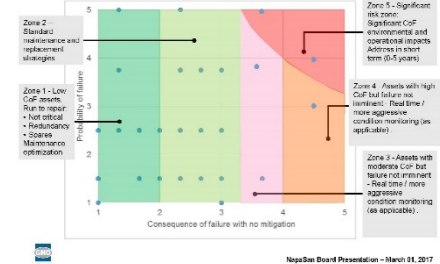
NapaSan Board Presentation – March 31, 2017

## NSD Draft Gap Assessment Results



NapaSan Board Presentation – March 31, 2017

## Business Risk Exposure Management Zones



NapaSan Board Presentation – March 31, 2017

Napa Sanitation District Board of Directors Meeting  
June 5, 2019



# Outline

1. What is Asset Management?
2. Why should NapaSan implement AM?
3. Asset Management Plan (2017)
4. Proposed plan modifications
5. Current Efforts (CMMS)
6. Other accomplishments
7. Recommendation



# Managing Assets

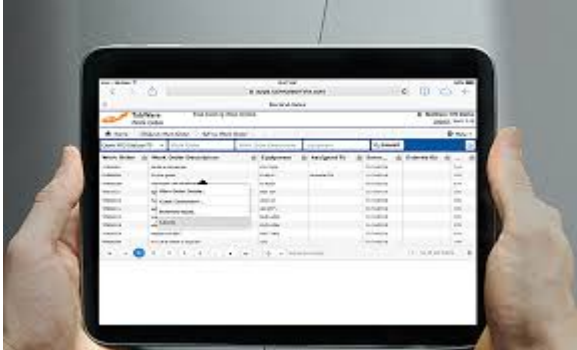
- Maintenance
- Inspection
- Data management
- Repair/replace
- Planning
- Funding



# Asset Management

- Maintenance
- Inspection
- Data management
- Repair/replace
- Planning
- Funding
- Prioritize resources
- Information availability
- Risk analysis
- Level of service
- Life-cycle costs

# Why Asset Management?

- Make informed decisions
  - Prioritize resources
  - Decrease risk
- 
- State Water Board / Regional Board
    - Waste Discharge Requirements for Sanitary Sewer Systems (SSS WDR)
    - Vallejo NPDES Permit



# Why Asset Management?

- What have we learned about AM?
  - Some proposed tasks have less value and are on the “nice to have list”
  - Level of effort is less than expected to accomplish goals
- Focus on essential activities

# Asset Management Benefits

- Cost Impacts
- Decrease risk
- Prioritize resources
  - Capital budget
  - Maintenance efforts





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4.4. 30:7



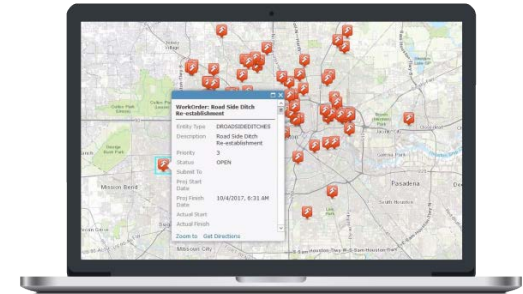
# Proposed Change

- Implement asset management activities using existing staff
- Minimal use of consultants
  - High level Coaching
- Focus on critical tasks



# CMMS Upgrade

- Problems with existing systems
- Single system - Cityworks
  - MP2 treatment plant
  - Hansen collection system
  - GIS engineering
- Information availability





# Other Accomplishments

a. System easements

b. Treatment plant assets

c. Collection system mapping

d. Collection system inspection



# Near Term Efforts

- 12 kV condition assessment project
- Service water system condition assessment project
- Conduct both projects as asset management pilot projects
  - Condition of assets
  - Risk analysis
  - Prioritize projects / maintenance / resources



	AMP	Description	AMP Phase	New Phase	FY
1	SS3	Replace CMMS / Update asset register	1	1	Current
2	CS3	Condition assessment procedures	2	1	Current
3	P2	Develop CoF and PoF / pilot projects	2	2	19/20
4	CS1	New asset protocols (data and communication)	2	2	19/20
5	CS2	Review work order history – make changes	3	3	20/21
6	SS4	Capital and maintenance planning system	3	3	20/21
7	PM2	Asset failure causes and changes to O&M	2	4	21/22
8	P3	Business case evaluation for CIP projects	3	4	21/22
9	PM3	Update performance measures	4	5	22/23
10	SS1	Update succession planning for AM tasks	2	5	22/23

# Phase 2 (FY 19/20) Costs

	Description	2017 AMP Internal	2017 AMP External	2017 AMP Total	19/20 Internal	19/20 External	19/20 Total
P2	Develop CoF and PoF / pilot projects	\$248k	\$675k	\$923k	\$125k	\$20k	\$145k
CS1	New asset protocols (data and communication)	\$87k	\$30k	\$117k	\$50k	---	\$50k
	TOTAL	\$335k <sup>1</sup>	\$705k	\$1,040k	\$175k <sup>2</sup>		\$195k

1 – 3,600 hours

2 – 1,900 hours



# Recommendation

- Continue implementing asset management using existing staff resources.
  - Asset Management Analyst
    - Supported by other staff
- Focus on critical tasks
- Provide status reports to the Board