



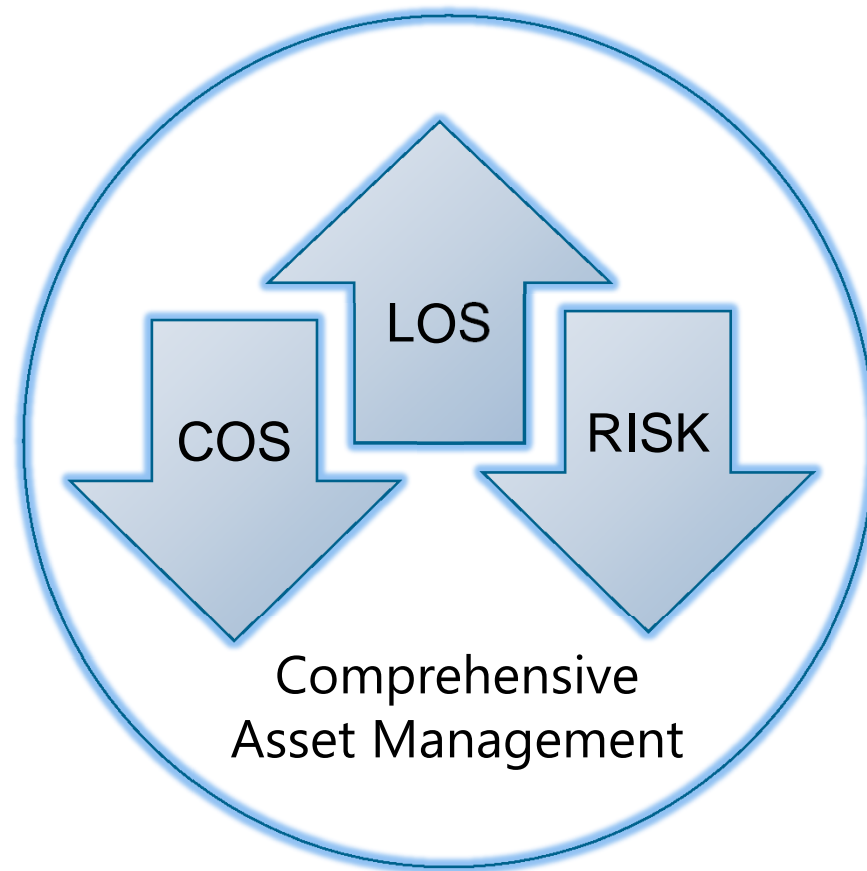
**Napa Sanitation
District**

Board Room
Administration
Engineering

NapaSan Asset Management Plan Board Presentation Update

April 19, 2017

Asset Management: Providing Levels of Service (LOS) at the Lowest Cost of Service (COS) with Acceptable Risk

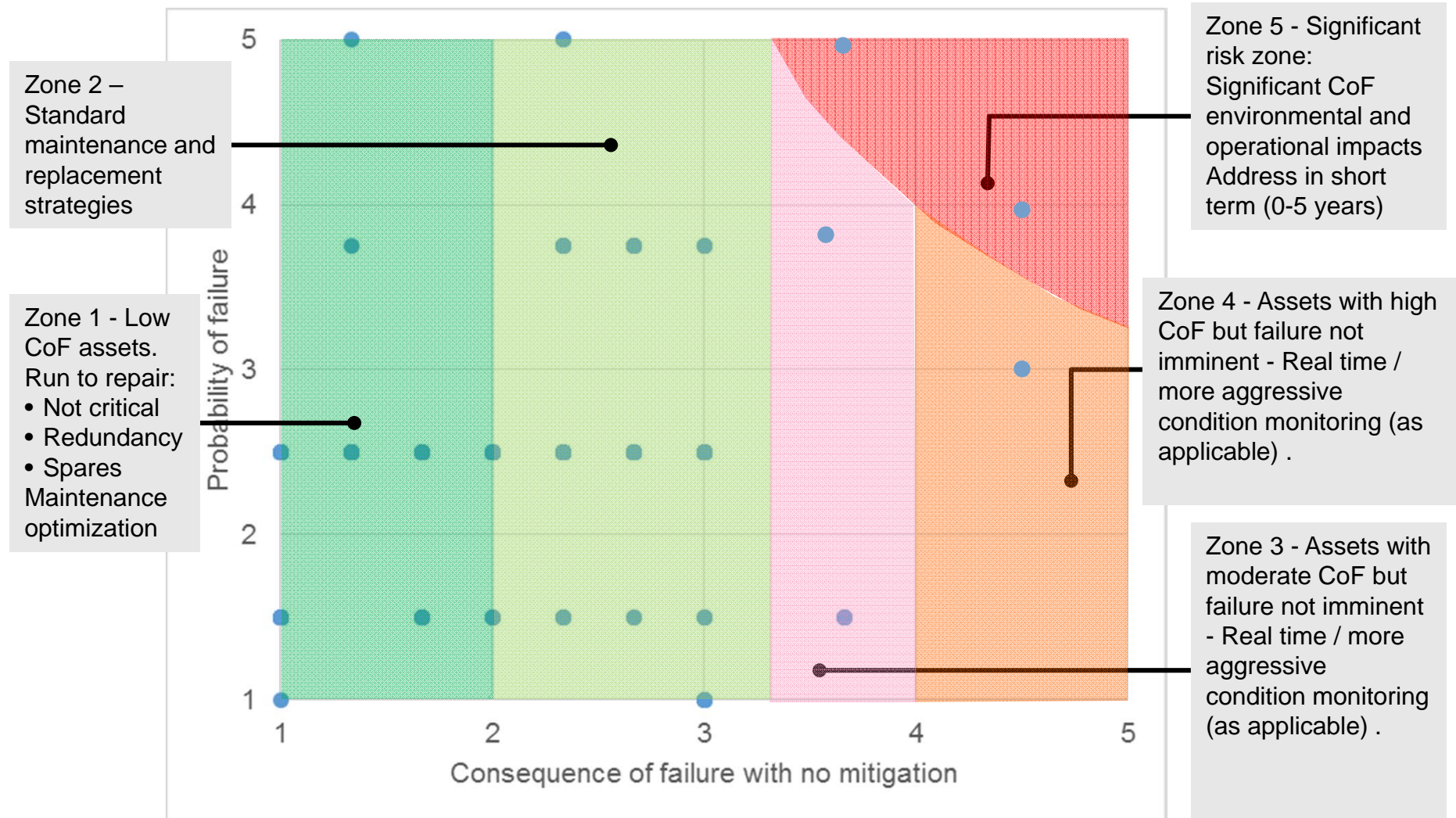


Five Core Questions of Asset Management

1. What is the current state of my assets?
2. What is my required level of service (LOS)?
3. Which assets are critical to sustained performance?
4. What are my best O&M and CIP investment strategies?
5. What is my best long-term funding strategy?



Identifying Risks Allows for Prioritizing Investments



Roadmap for AM Implementation has Four Phases

1. Phase 1 - Refine Existing AM Practices and Replace CMMS

- ✓ Develop systems and standards of practice

2. Phase 2 - Prepare Tactical Asset Management Plans

- ✓ Collection System
- ✓ Treatment Plant
- ✓ Recycled Water & Biosolids

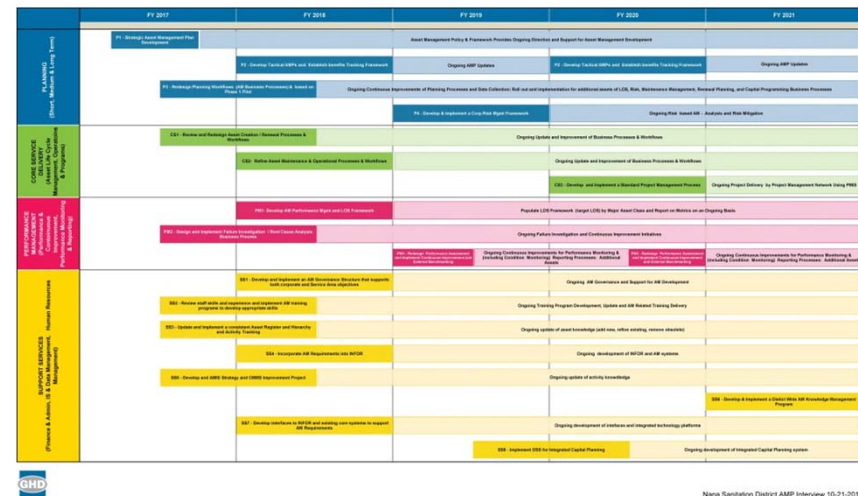
3. Phase 3 - Optimize Data-Driven Decision Making

- ✓ Capital Improvement Planning
- ✓ Maintenance Planning

4. Phase 4 - Review and Refine AM Program

- ✓ AM Policy
- ✓ Standards of Practice

Example Asset Management Implementation Plan Roadmap



Napa Sanitation District AMP Interview 10-21-2016



AM Program Outcomes, Benefits and Costs

Phase (Duration)	Outcomes	Benefits	Costs
1. Refine Existing AM Practices and Replace CMMS (1.5 Yrs)	<ul style="list-style-type: none"> • Defined SOPs • New CMMS • Complete/Accurate Asset Data 	<ul style="list-style-type: none"> • Meaningful data • Integrated AM systems • Transparent SOPs 	\$850k (\$650 for CMMS)
2. Prepare TAMPs (2.0 Yrs)	<ul style="list-style-type: none"> • Collections TAMP • Treatment TAMP • RW/Biosolids TAMP 	<ul style="list-style-type: none"> • Risk management strategies • Investment needs and strategies 	TBD
3. Optimize Decision Making (1.5 Yrs)	<ul style="list-style-type: none"> • CIP Prioritization and Business Cases • Maintenance Prioritization 	<ul style="list-style-type: none"> • Balance LOS with COS and Risk • Targeted investments • Business Cases 	TBD
4. Review/Refine AM Program (1.0 Yrs)	<ul style="list-style-type: none"> • Update AM Policy, SOPs and TAMPs 	<ul style="list-style-type: none"> • Continuous learning and improvement • AM fit for purpose 	TBD
TOTAL COST:			TBD



Questions?



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