

2013 Infrastructure Committee Work Plan

Infrastructure Committee

January 28, 2013

Committee Jurisdiction

- Capital Improvement Program (CIP)
- Creation of a Five -Year CIP
- Community Hearings on CIP Priorities
- Review and Revise CIP Council Policies
- CIP Streamlining
- Infrastructure Finance
- Regional Transportation Improvement Program (RTIP)
- Asset Management

To Rebuild San Diego...

- Backlog of over \$900 million
- Unclear service level expectations
- Informal community input process
- Lack of up-to-date condition assessments
- De-centralized prioritization

We Will Create a 5-year Infrastructure Plan

- City already has a 5-year financial outlook
- Would be a rolling plan to be updated regularly.
- Goal to have in place and adopted by FY 15.

How We Get There

1. Define the existing problem.
2. Establish asset management policies.
3. Set acceptable service levels and performance measures.
4. Engage the community.
5. Prioritize needs and projects.
6. Identify further streamlining opportunities and explore staff capacity models.

Define Existing Problem

- Develop a complete list of existing assets and categorize by type
- Identify needs not factored into the current \$900 million backlog figure
- Identify the one-time and on-going financial investment necessary to bring, and keep, each of the existing assets to an acceptable level of service

Establish Asset Management Policies

- Will lead to predictable maintenance costs and identification of future citywide needs
- Need up-to-date and comprehensive condition assessments
 - i.e. Facilities & Sidewalks
- Establish a Council policy on asset management, which includes expectations regarding periodic condition assessments, service levels, and on-going maintenance

Set Acceptable Service Levels and Performance Measures

- Systematically review each asset type to set an expected service level
 - Each asset is unique and requires its own service level
 - Tradeoffs will be necessary
- Establish an annual City Report Card for infrastructure assets by asset type to measure progress and results

Engage the Community

- Hold hearings in the neighborhoods to solicit input on infrastructure projects
 - Develop tools for interactive community engagement
- Permanently establish the role of neighborhood input in a Council policy
- Work with all stakeholders: residents, community organizations, interest groups, planning boards, businesses large and small
- Be honest about what we can achieve, and keep our promises

Prioritize Needs and Projects

- Committee must resolve questions on how a need becomes a project, how needs and projects are prioritized, and how priorities are delivered.
- Define a process for compiling infrastructure needs citywide and refine the existing Council policy on prioritization
 - Must be a transparent process which sets clear expectations and deliverables

Identify Further Streamlining Opportunities and Explore Staff Capacity Models

- Even if we accelerate the current deferred capital bonding program, there aren't the resources or appropriate staffing models to efficiently and expeditiously deliver projects
- Oversee past streamlining efforts, enhance the CIP website, and explore additional ideas for streamlining and internal efficiencies
 - i.e. Site Development Permit process, fixed-price contracting
- Identify state and federal hurdles that the City could lobby to reform in order to further speed up the process
- Advocate that savings achieved be put towards existing infrastructure

Initial Recommendations

1. Request that staff return to committee with a report on current asset management practices, options for citywide comprehensive asset management and condition assessments, a report on maintenance plans for existing assets, and a description of the current targeted service levels on all the different asset types.
2. Request that the IBA prepare a report for committee regarding existing needs lists, their value in asset management or planning, and recommendations for improving that process.
3. Request that staff return to committee with a review of current CIP streamlining measures and proposals to create additional efficiencies, including, but not limited to revising the site development permit process, and assessing ways to deliver a large volume of infrastructure projects.

Questions?