

Item 4.B

City Capital Projects Update

September 16, 2024



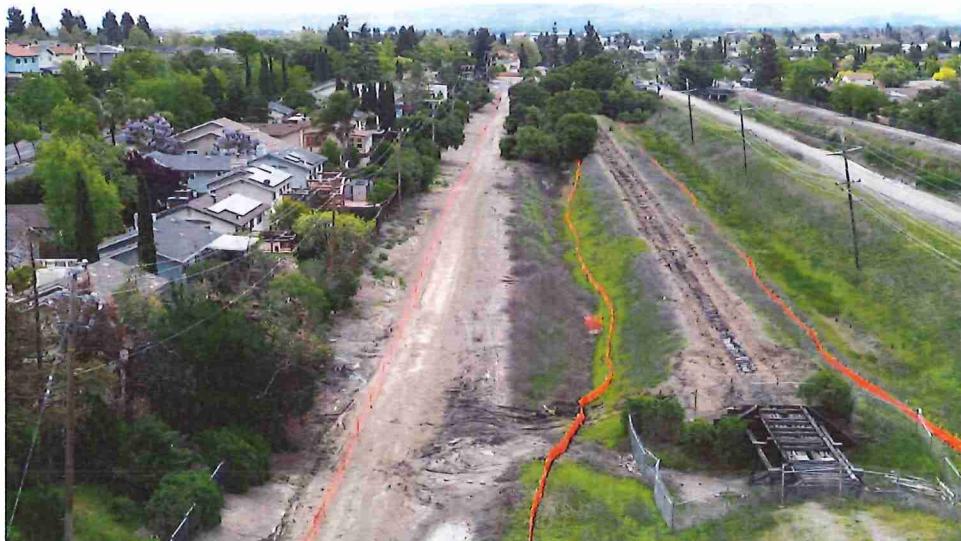
Forest Park Neighborhood Square



Wallis Ranch Community Park

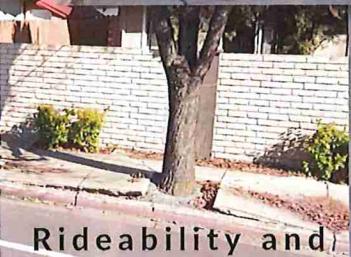


Iron Horse Nature Park & Open Space Phase I and Green Stormwater Infrastructure Projects



Village Parkway Complete Streets

1-Improve Pavement



Rideability and Walkability

2-Improve Safety for All Users

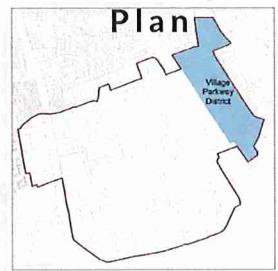


3-Improve School Access



Transit Enhancements

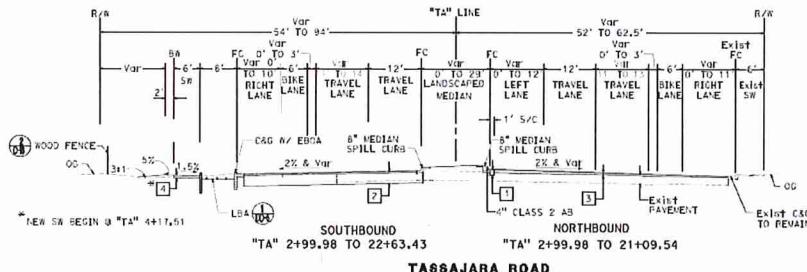
4-Support Downtown Specific Plan



Village Parkway Complete Streets



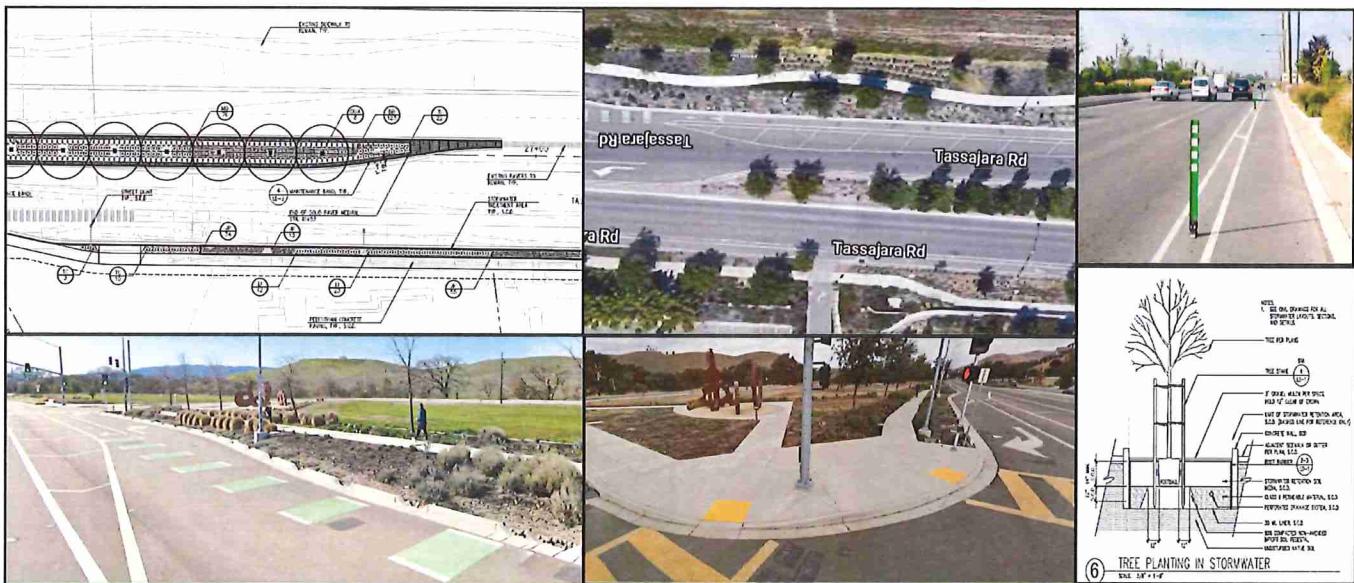
Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School



- 0.6-mile length of roadway
- Conform to existing improvements
- 2 lanes in each direction
- Bike Lanes
- Sidewalk
- Landscaping / Bio Retention
- Street Lighting
- Utilities



Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School



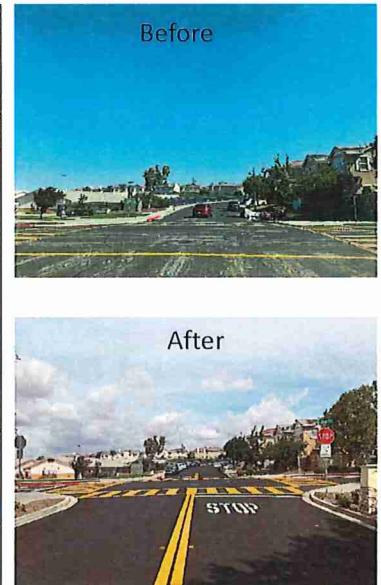
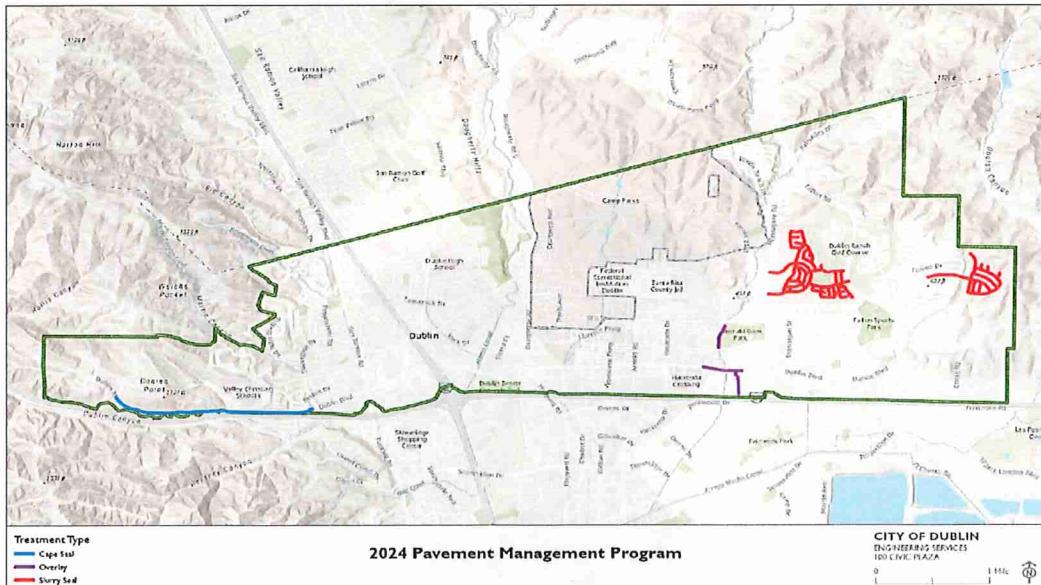
Dublin Boulevard Extension



- 1.5 Mile Extension
- 6 lanes in Dublin
- 4 lanes in Livermore
- Bus Turnouts
- Landscaped Median Islands
- Bike lanes
- Shared use Path
- Sidewalk & Landscaping
- Street Lighting



Annual Street Resurfacing



<https://dublin.ca.gov/2729/Pavement-Resurfacing-Projects>



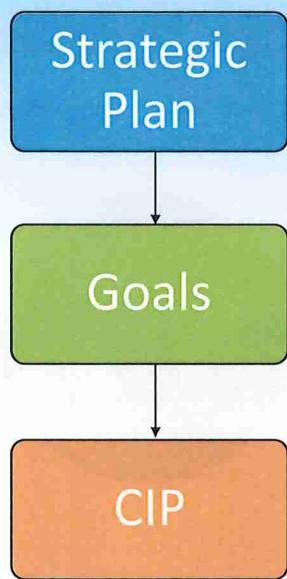
Iron Horse Trail Bridge



Thank You



Strategic Plan & the CIP



The image shows the cover of a document titled "STRATEGIC PLAN GOALS AND ACTION ITEMS — FYE 2024 - 2028". The cover features a blue and white design with a water drop icon and the text "Dublin San Ramon Services District" and "Water, wastewater, recycled water".

STRATEGIC PLAN GOALS AND ACTION ITEMS — FYE 2024 - 2028

Maintain our financial stability and sustainability

- Manage the District's finances to meet funding needs and maintain fair and sustainable water and wastewater rates, while striving to limit increases in water and wastewater rates.
- Ensure financial stability and growth through long-term financial planning, including 10 year modeling.
- Review and update the District's revenue policies.

Meet or exceed regulatory requirements while preparing for the future regulatory landscape

- Sustain a robust safety culture by continuously updating the District's emergency response and safety training programs.
- Develop and maintain a robust regulatory tracking system.
- Collaborate with partners to address evolving regulatory requirements and explore potential compliance and mitigation strategies.
- Implement improvements to comply with standards adopted by the Environmental Laboratory Accreditation Program beginning January 1, 2024.

Enhance our ability to respond to emergencies and maintain business continuity

- Develop and maintain a range of emergency response and business continuity plans, including support documents for regional coordination and mutual assistance.
- Manage inventory of emergency assets, equipment, and materials in stock.
- Increase and strengthen employee knowledge and understanding of emergency response through ongoing training and the Incident Command System (ICS) and Emergency Operation Center (EOC) exercises.
- Explore coordination of emergency planning with partner agencies and the cities we serve.

Maintain a high level of customer service and community relationships through public outreach, education and partnership efforts

- Educate and engage the community on the Tri-Valley's water supply challenges and opportunities through implementation of the Tri-Valley Water Facility Public Information Program.
- Build public awareness of the District's practices, including its systems, and services.
- Leverage Tri-Valley and regional partnerships to maximize public outreach efforts.

Improve the resiliency of the District's water supplies against future uncertainties

- Work collaboratively with our supplier and regional partners in the development of drought and climate risk and resilience measures.
- Update and implement water conservation strategies to reduce water demand, improve system reliability and comply with state regulations.

Foster long-term partnerships to provide efficient and cost-effective services

- Build relationships and actively participate in local partnerships, regional groups, coalitions, and associations to achieve common goals.
- Develop and maintain partnerships, including interagency and other strategic agreements and contracts to address changing conditions and align with the District's Mission and Strategic Plan goals.

Optimize the Asset Management Program to guide District business decisions

- Standardize and implement District-wide procedures and plans for the Asset Management Program.
- Develop and maintain asset records including equipment data, criticality, maintenance history, asset condition, and performance.
- Use asset management data to maximize the life of assets and budget for long-term capital replacement needs.

Improve energy efficiency and reliability for the District

- Develop a District energy policy and District energy master plan that evaluates sustainable energy sources and opportunities for cost-effective energy use.
- Identify cost-effective energy projects consistent with the District's energy policy, business needs, and future regulations.

Maintain a culture that attracts, retains, and engages a high performing workforce in support of the District's Mission and Values

- Develop and implement skills of District employees to meet evolving workforce needs through participation in professional organization and development programs.
- Implement a structured management and leadership program for employee career and professional growth.
- Promote a strong and engaged workforce culture which encourages learning, innovation, and recognition of employee contributions, and enhances employee engagement.
- Develop a succession plan for key positions where feasible.

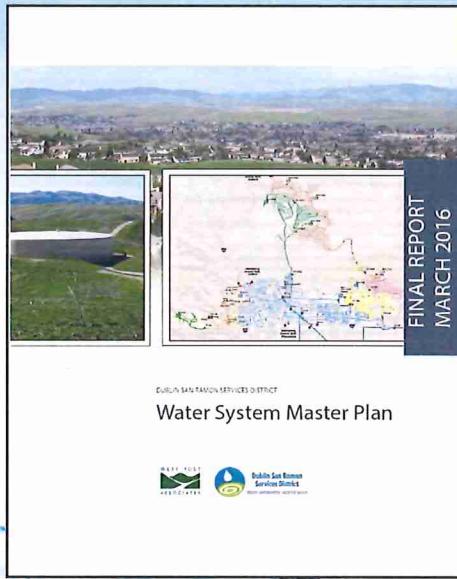
Optimize District-wide operations by improving our business practices, procedures, and information systems to meet evolving needs

- Invest in business process improvements to enhance communications and operational efficiency.
- Integrate our business enterprise systems to more effectively share data across the District.
- Review and update our Information Technology and SCADA Master Plans.

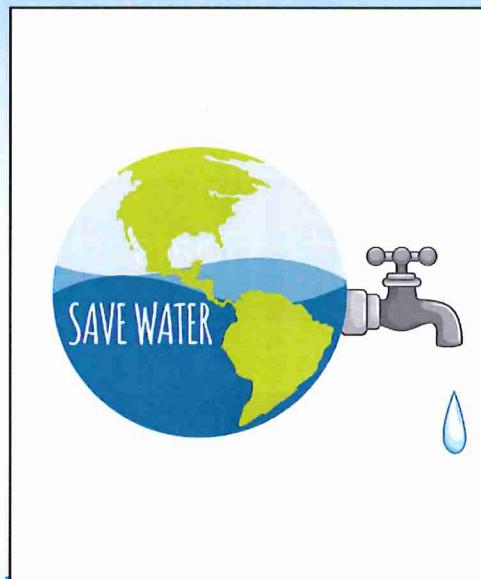
Updated April 2023

Water System Resiliency

» Improve the resiliency of the District's water supplies against future uncertainties.



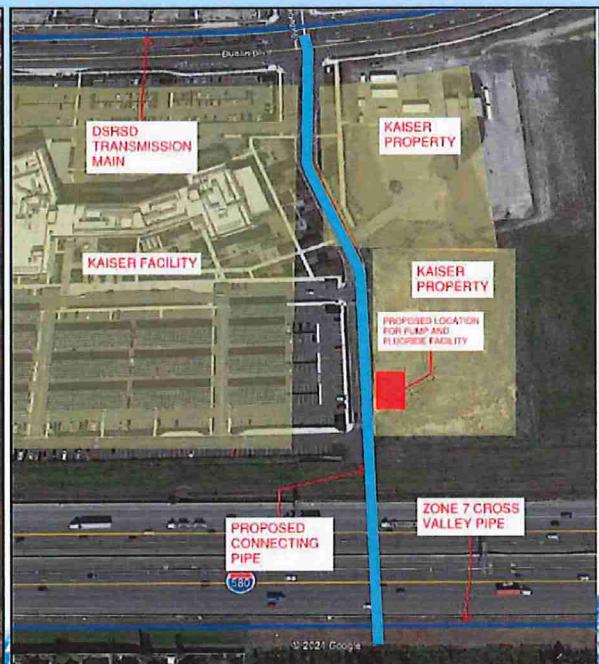
Water System Master Plan and
Operations Plan Update



2023 Water Conservation
Master Plan

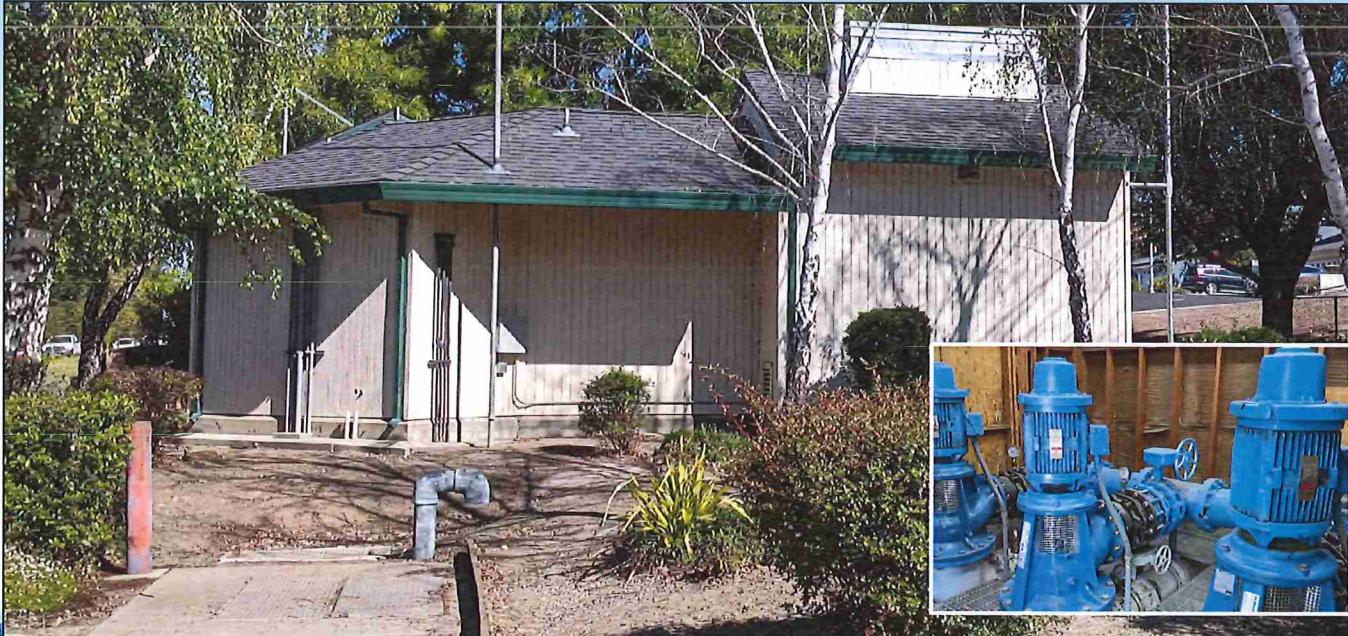
Water System Resiliency

» Improve the resiliency of the District's water supplies against future uncertainties.



Water System Resiliency

» Improve the resiliency of the District's water supplies against future uncertainties.



Pump Station 1A Improvements (\$8.3M)

Water System Resiliency

» Improve the resiliency of the District's water supplies against future uncertainties.



Energy Facilities Master Plan and Energy Policy



Jason Ching, DSRSD
Senior Engineer
CCCSD/DSRSD Liaison Committee
June 11, 2024

Strategic Plan

Improve energy efficiency and reliability for the District

- Develop a District **energy policy** and District **energy master plan** that evaluates sustainable energy sources and opportunities for cost-effective energy consumption and efficiency
- Initiate cost-effective **energy projects** consistent with the District's energy policy, business needs and future regulations

STRATEGIC PLAN

Dublin San Ramon Services District
Water, wastewater, recycled water

STRATEGIC PLAN GOALS AND ACTION ITEMS—FYE 2024 - 2028

Maintain our financial stability and sustainability

- Manage the District's finances to meet funding needs and maintain fair and reasonable water and wastewater rates, while striving to limit increases in operating costs
- Ensure financial sustainability through long-term financial planning, including 10-year modeling
- Review and update the District's reserve policies

Meet or exceed regulatory requirements while preparing for the future regulatory landscape

- Sustain a robust safety culture by continuously updating the District's emergency response and preparedness programs
- Develop and maintain a centralized emergency tracking system
- Collaborate with partner agencies to monitor evolving regulatory requirements and explore potential compliance and mitigation strategies
- Implement improvements to comply with standards adopted by the Environmental Laboratory Accreditation Program beginning January 1, 2024

Enhance our ability to respond to emergencies and maintain business continuity

- Update and maintain emergency response and business continuity plans, including response documents for regional coordination and mutual assistance
- Manage inventory of emergency assets, equipment, and materials in stock
- Integrate and strengthen employee knowledge and competency of emergency response through regular training and Incident Command System (ICS) and Emergency Operations Center (EOC) exercises
- Explore coordination of emergency planning with partner agencies and the cities we serve

Maintain a high level of customer service and community relations through public outreach, education and partnerships

- Educate and engage the community on the Tri Valley's water supply challenges and opportunities through implementation of the Tri-Valley Water Reliability Public Information Program
- Build public awareness of the District's priorities, initiatives, systems, and services
- Leverage Tri Valley and regional partnerships to maximize public outreach efforts

Improve the resiliency of the District's water supplies against future uncertainties

- Work collaboratively with our Tri Valley and regional partners in the development of a more diverse and resilient water supply
- Prepare and implement water conservation strategies to reduce water demand, improve system reliability, and comply with state regulations

Foster long-term partnerships to provide efficient and cost-effective services

- Build relationships and actively participate in local partnerships, regional groups, and associations to advance these goals
- Review and update our Joint Powers Authority and other interagency agreements and contracts to address changing conditions and align with the District's Mission and Strategic Priorities

Optimize the Asset Management Program to guide District business decisions

- Standardize and implement District-wide procedures and plans for the Asset Management Program
- Locate and maintain assets records including equipment data, criticality, maintenance history, asset condition, and performance
- Use asset management data to maximize the life of assets and budget for long-term capital replacement needs

Improve energy efficiency and reliability for the District

- Develop a District energy policy and District energy master plan that evaluates sustainable energy sources and opportunities for cost-effective energy consumption and efficiency
- Initiate cost-effective energy projects consistent with the District's energy policy, business needs, and future regulations

Maintain a culture that attracts, retains, and engages a high performing workforce in support of the District's Mission and Values

- Diversify and strengthen the skills of District employees to meet evolving workforce demands through participation in professional organizations and development programs
- Implement a structured management and leadership program for employee career and professional growth
- Promote a strong District workforce culture which encourages learning, training, development of employee contributions and enhances employee engagement
- Develop a succession plan for key positions where feasible

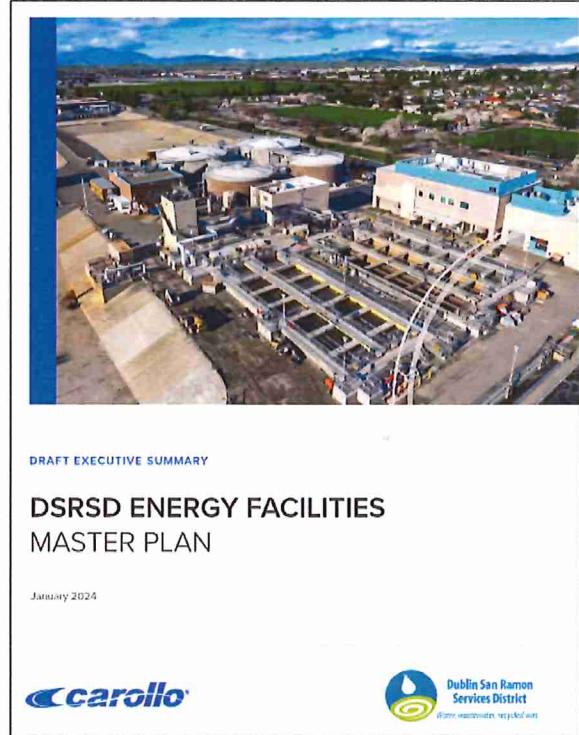
Optimize District-wide operations by improving our business practices, procedures, and information systems to meet evolving needs

- Invest in business process improvements to enhance communications and access to information
- Integrate our business enterprise systems to more effectively share data across the District
- Review and update our Information Technology and SCADA Master Plans

Updated April 2023

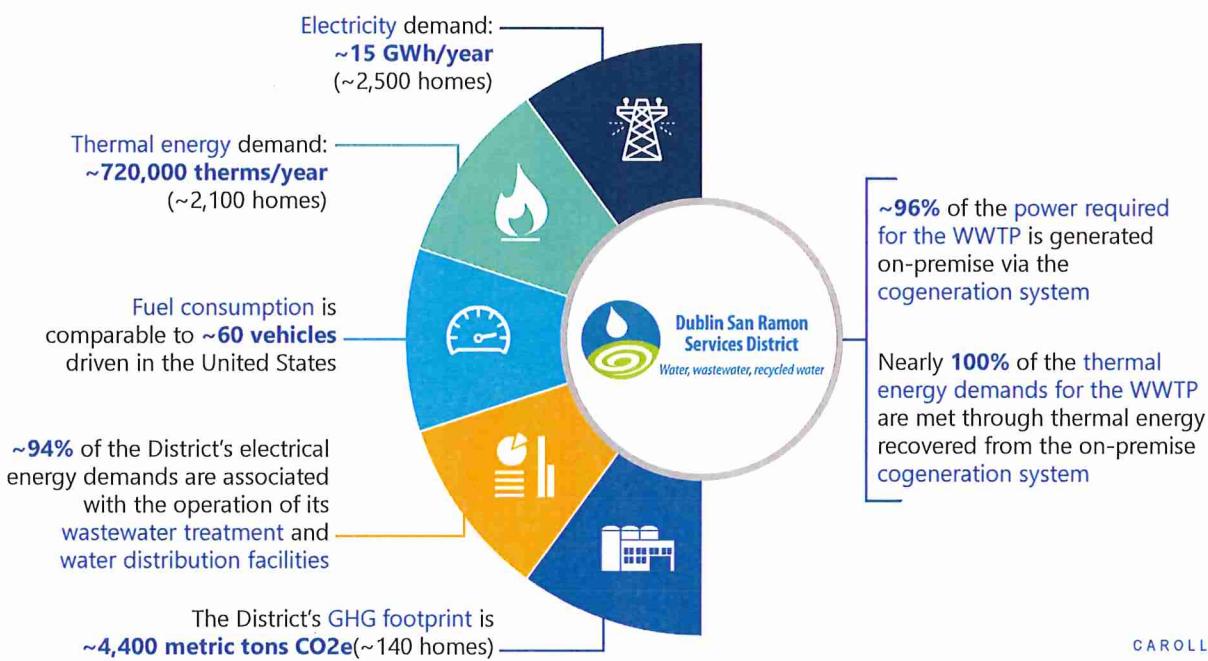
Overview

- All-Encompassing Review of All District Facilities
- Energy Master Plan
- Energy Policy
- Capital Improvement Program



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Summary of the Baseline Findings



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Energy Policy

- Energy Diversification, Reliability and Resiliency
- Regulatory Compliance
- Reduce Energy Consumption, Enhance Energy Efficiency, and Reduce Greenhouse Gas Emissions
- Offset Future Energy Demands and GHG Emissions through Renewable Energy
- Fleet Management
- Funding Opportunities

Energy Policy

4. Seek opportunities to increase the use and generation of **renewable energy to offset additional future energy demands** and reduce greenhouse gas emissions.
 - a. By 2030, utilize 100% of the biogas generated at the District's Regional Wastewater Treatment Facility.
 - b. By 2045, decrease total electricity purchases by 25%, when compared to total electricity purchases in 2021.
 - c. By 2045, reduce greenhouse gas emissions by 50%, when compared to greenhouse gas emission levels in 2021.

CIP Project Summary

Regulatory Compliance

1. Fleet Assets Program

Renewable Energy Generation/Energy Diversification

6. Off-Site Solar Power
7. Battery Storage
8. On-Site Solar Power, Battery Storage and EV Charging Stations
9. Co-Digestion of Food Waste
10. Additional Cogeneration Engine

Asset Replacement (Efficiency)

2. Cogeneration Engine Replacement
3. Aeration System Upgrades
4. DAFT Replacement with Mechanical Thickening
5. WWTP HVAC Replacements

Electrical Resiliency/Reliability

11. Install Load Bank for DP-G
12. Reconfigure Switchgear for Power Outages
13. WWTP Electrical Improvements – Phase 1
14. WWTP Electrical Improvements – Phase 2

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Renewable Energy Generation & Energy Diversification

Project 6 & 8: On-Site/Off-Site Solar, Battery Storage and EV Charging Stations

Description

- » New solar facilities on DSRSD properties, including battery storage and EV charging

Justification

- » Stabilization of energy costs
- » Offsets future energy demands with renewable energy source
- » Supports next generation of Zero Emission Vehicles (ZEVs)

Capital Cost: **\$18.4 M**, Purchase Power Agreement

Project Commencement: FYE 2025

Funding: PPA



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Renewable Energy Generation & Energy Diversification

Project 9: Co-Digestion of Food Waste & Other High-Strength Wastes

Description:

- » Waste receiving facility for feeding digesters

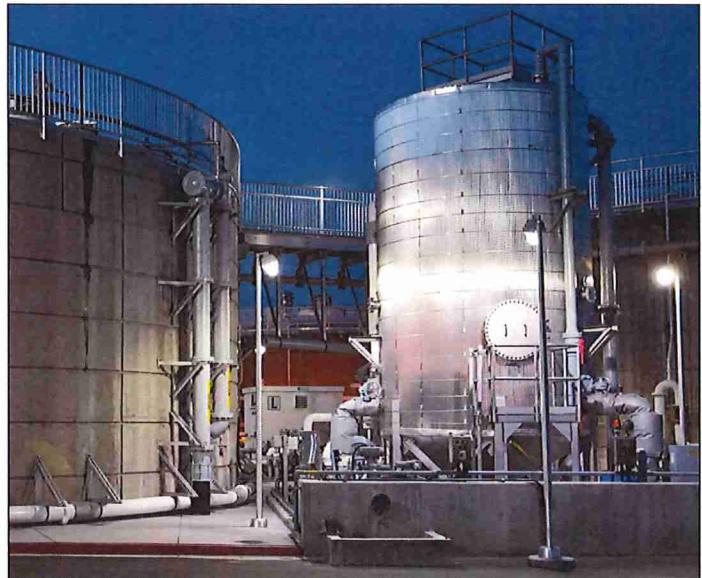
Justification:

- » Regional Partnerships to help jurisdictions meet requirements of SB 1383
- » Offsets future energy demands

Capital Cost: \$3.9 M

Project Commencement : FYE 2026 to maximize IRA funding incentives and customer base

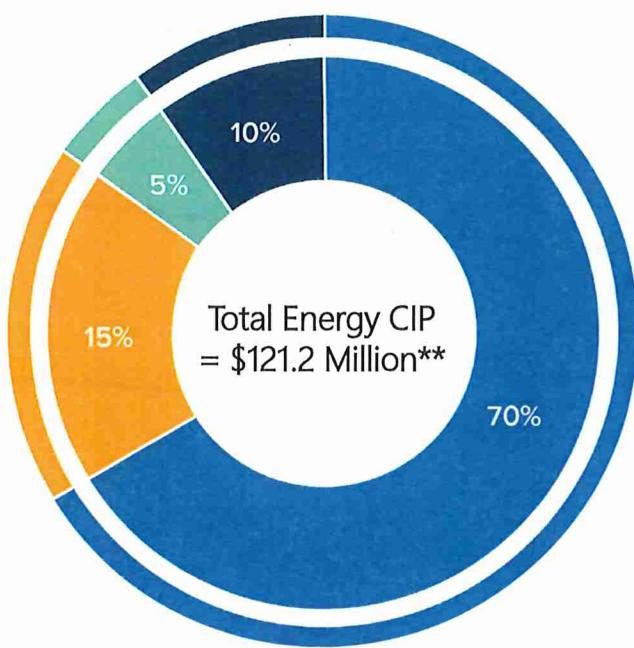
Funding: Up to 30% available through IRA



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\$121.2 Million Energy Capital Improvement Program



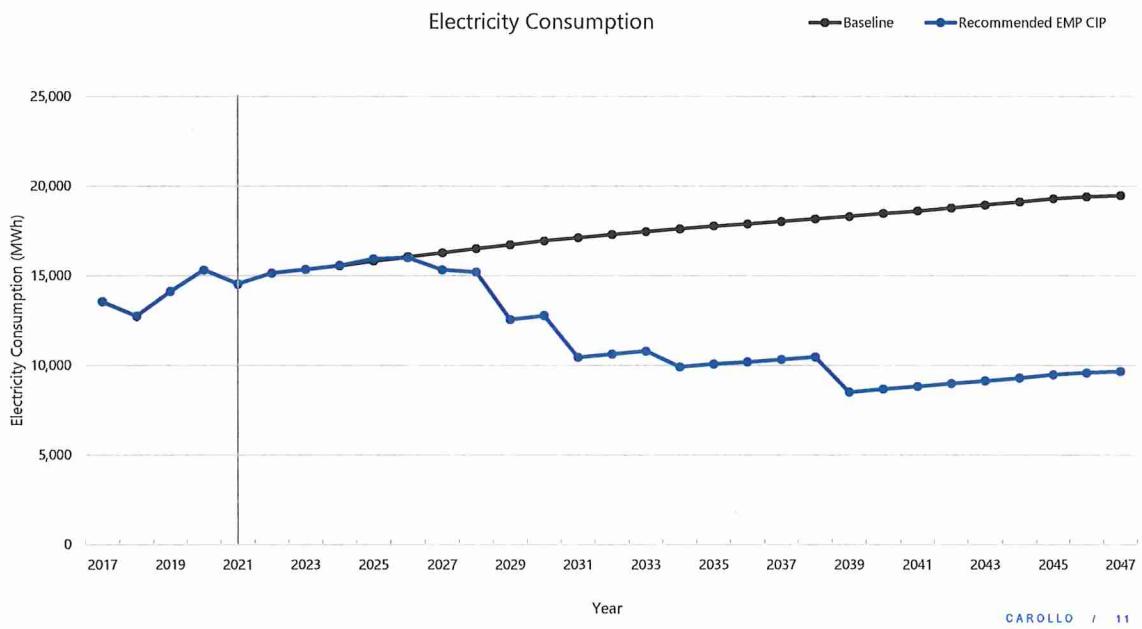
Project Type	Total
Asset Replacement	\$84,500,000
Regulatory Compliance	\$11,700,000
Energy Resiliency	\$6,500,000
Renewable Energy Generation/Diversification	\$18,500,000

Solar Projects funded through PPA **\$121,200,000****

**Total Energy CIP without Solar Projects Funded through PPA is approximately \$139.4 million

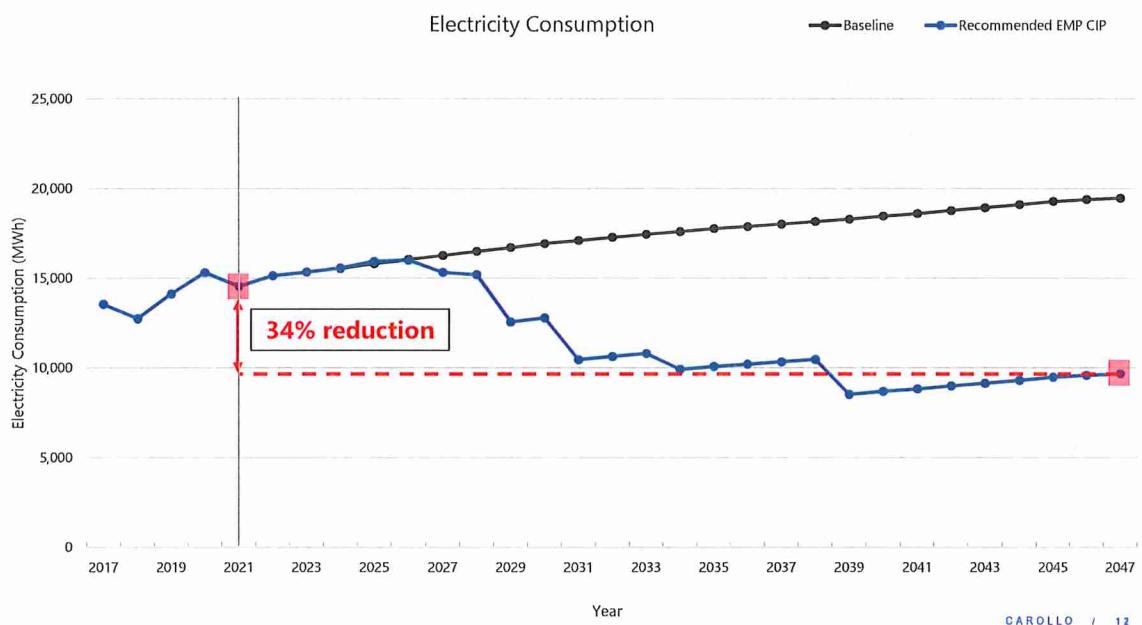
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Energy Impacts

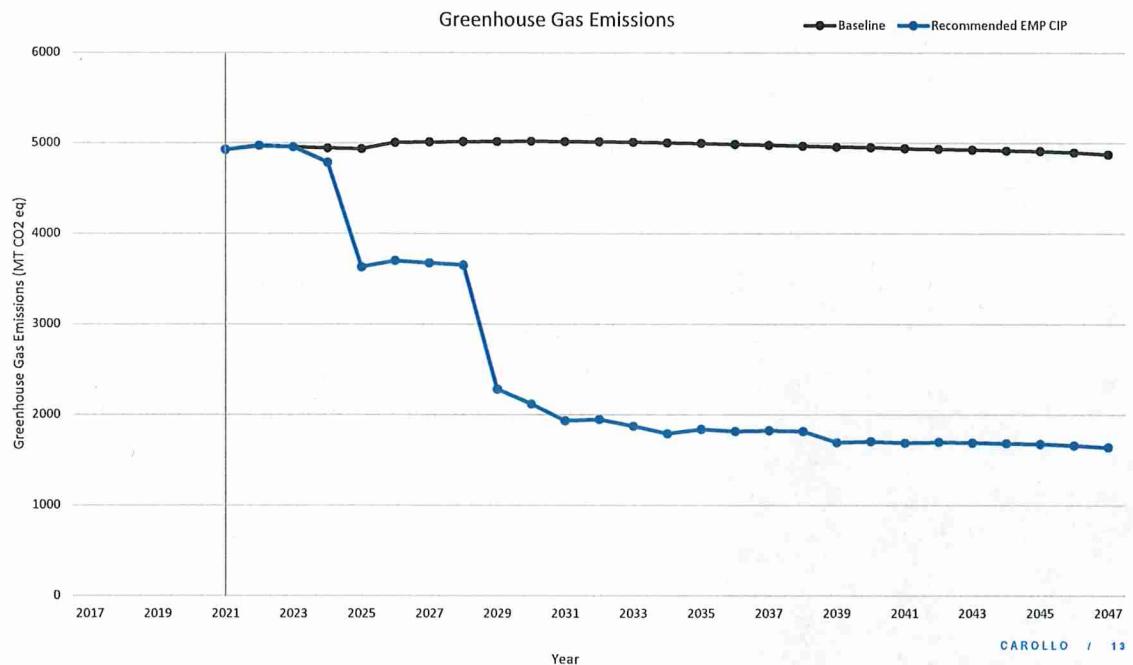


Energy Impacts

- 34% reduction from 2021 baseline

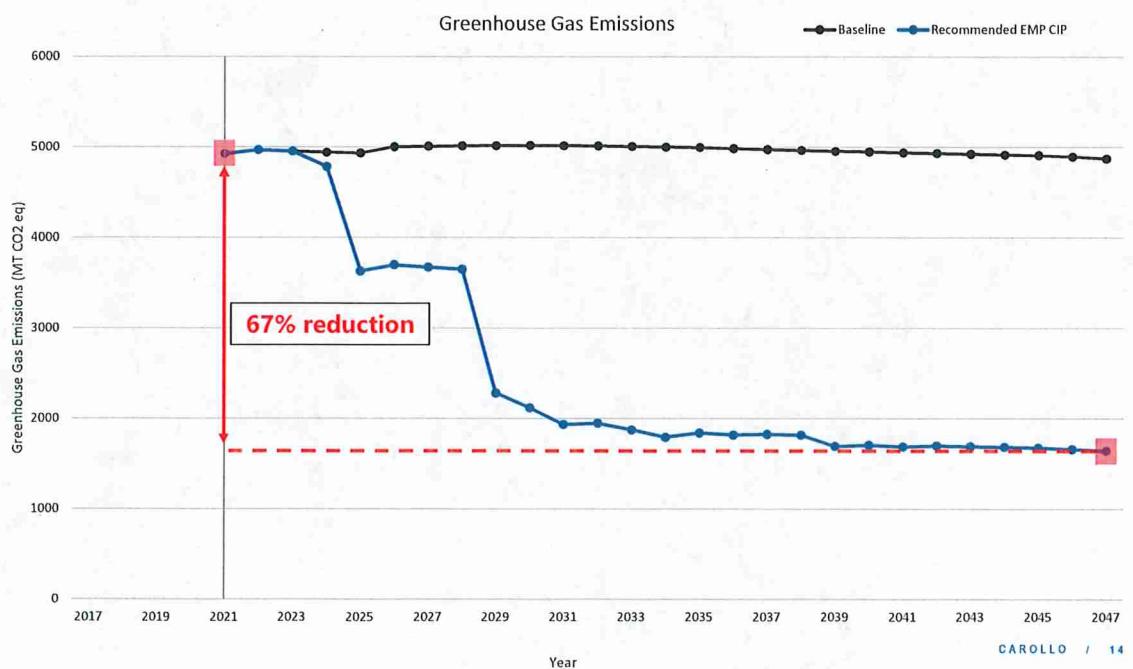


GHG Emissions Impacts



GHG Emissions Impacts

- 67% reduction from 2021 baseline





Energy CIP Key Points

- **17 Projects – 14 CIP and 3 Non-CIP**

- **Energy and GHG Impacts**

Reduce **energy** consumption by **34%**

Reduce **GHG** Emissions by **67%**

- **Other Major Benefits**

Stabilizes and reduces energy costs

Diversifies energy supplies with renewable energy

Ensures regulatory compliance for the District's fleet

Improves energy reliability

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Questions

Jason Ching, DSRSD
Senior Engineer
CCCSD/DSRSD Liaison Meeting
June 11, 2024

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