



WATER DIVISION'S CITYWIDE CIP PROJECT COORDINATION

Water Resources and Planning Division

Water Committee
October 13, 2021

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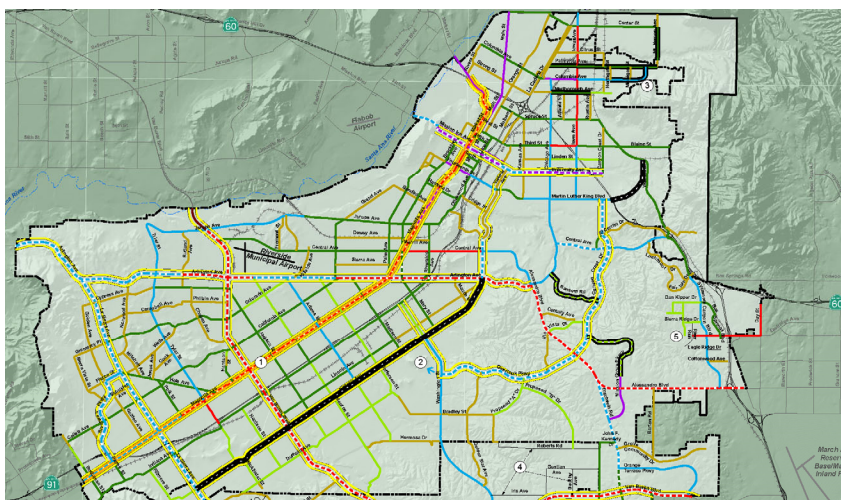


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BACKGROUND

1. More than 750 miles of public street ROW
2. Service area of 74 square miles; service population of 328,000



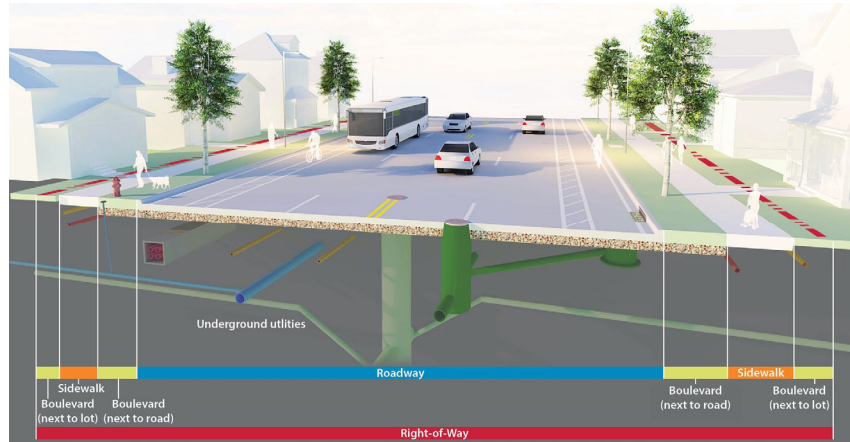
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BACKGROUND

3. Public Street Right-of-Way
 - A. Includes traveled way, parkway, and sidewalks
 - B. Standard ROW ranges from 66 ft. - 120 ft.
 - C. Utilities include electricity, water, sewer, storm drain, gas and communications



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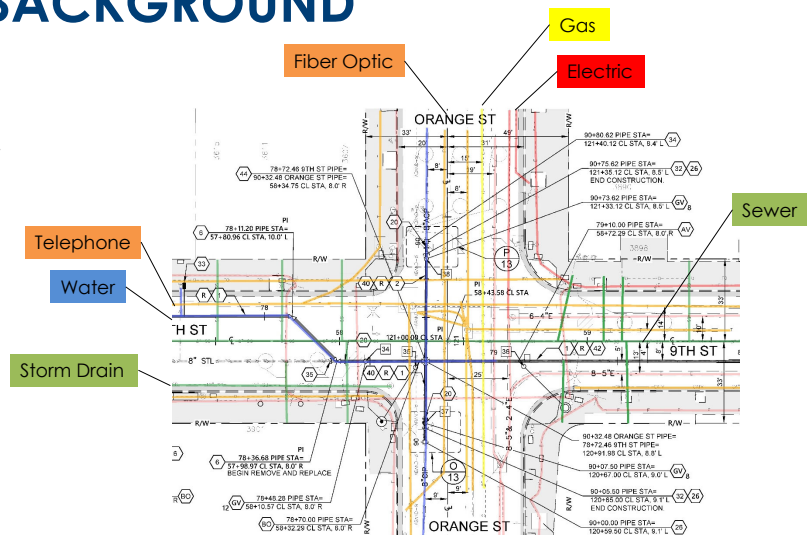


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BACKGROUND

- C. Public Works operates, maintains, and regulates what can go in street ROW
- D. Encroachment permit issued by Public Works to construct improvements within the ROW
- E. Coordination of efforts reduces customer impacts and wasted resources



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DISCUSSION

1. Monthly utility coordination meetings with City Departments and outside utility agencies (Gas Co., AT&T, Charter Communications, etc.) held by Public Works up until around 2012
2. May 2017 Citywide CIP coordination meetings restarted
3. Public Works, Park and Recreation, RPU/Electric and Water



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DISCUSSION

4. Objectives:
 - a) Identify Opportunities to Save Costs
 - b) Minimize Disruptions
 - c) Optimize Customer Communications
 - d) Handle Potential Conflicts
 - e) Provide a Unified Front to Our Customers

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DISCUSSION

5. Accomplish Objectives Through:

- a) Regular Meetings to update CIP status and coordinate project construction
- b) Communication with Executive Management
- c) On-line GIS Mapping Tool
 - i. Project status, contact information, schedule
 - ii. Accessible by internal City Staff
 - iii. Each Department inputs and updates their own projects

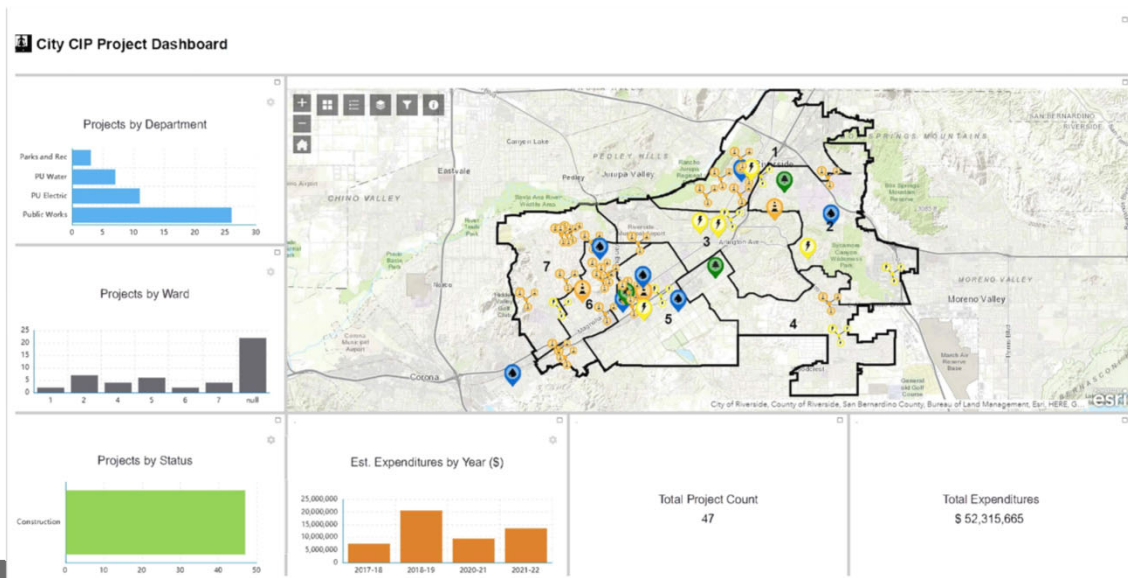
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CIP PROJECT MAP



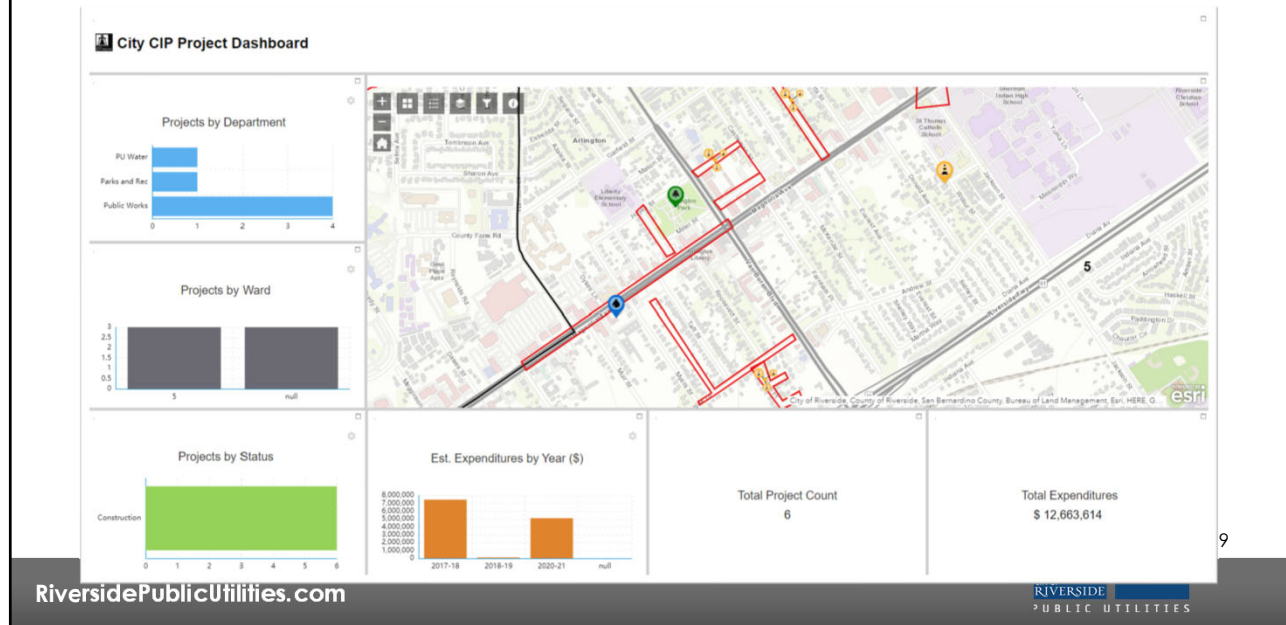
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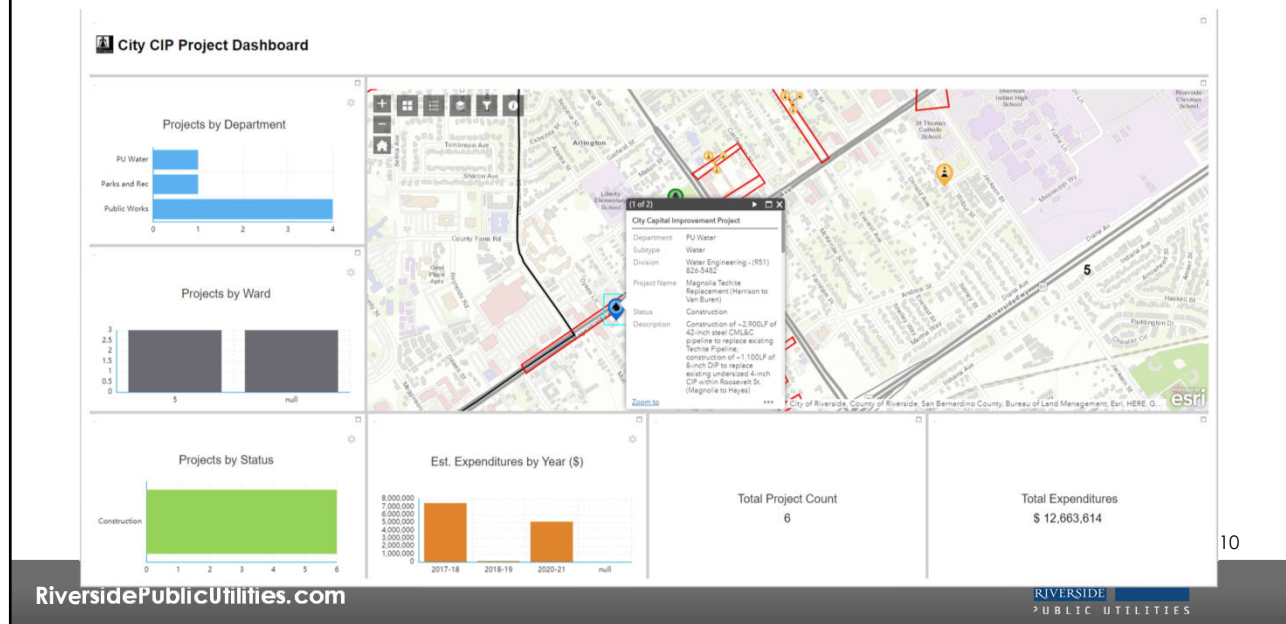
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CIP PROJECT MAP



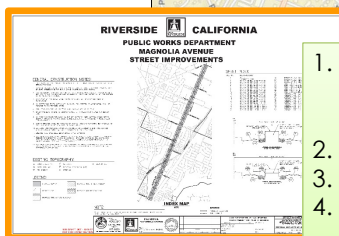
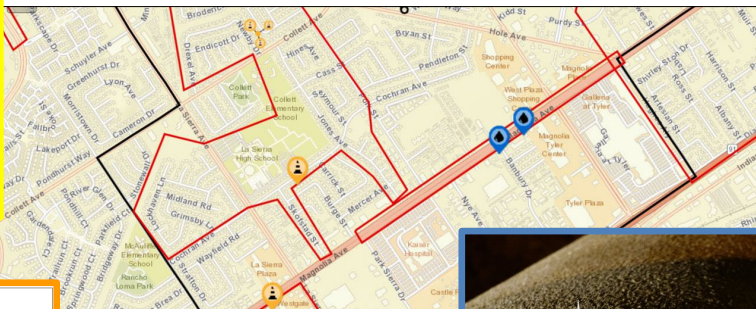
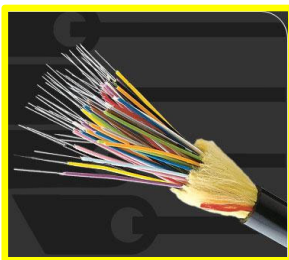
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CIP PROJECT MAP



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MAGNOLIA AVENUE



1. Construction of 5,700 LF of transmission main, 3,020 LF of distribution main, and a new pressure reducing station
2. RPU/Water Construction: July 2018 – July 2019
3. Project Expenditure of \$7.3M
4. Coordinated with Public Works' Magnolia Avenue Street Improvements and RPU/Electric's Fiber Optic Installation
5. Est. savings of \$620,000



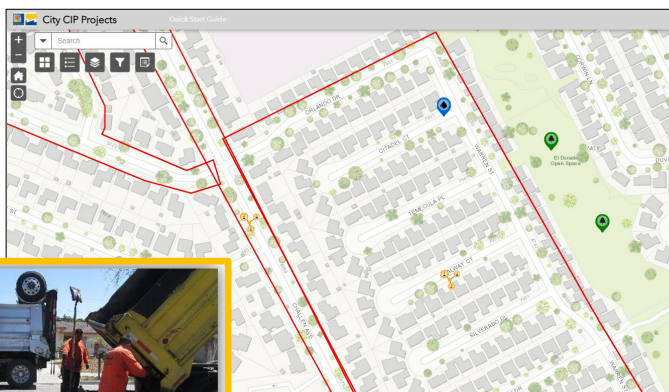
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WELLS AND CYPRESS MRP, PHASE I



1. Construction of 7,475 LF of distribution main
2. RPU/Water Construction: July 2019 – June 2020
3. Project Expenditure of \$2.0M
4. Coordinated with Public Works' FY2019/20 and FY2020/21 Arterial and Minor Streets Maintenance Project
5. Est. savings of \$250,000



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STRATEGIC PLAN ALIGNMENT

1. Environmental Stewardship; High Performing Government; and Infrastructure, Mobility & Connectivity
2. Cross-Cutting Threads include:
 - a) Community Trust – Coordination of City CIP projects serves in the public interest by minimizing construction and traffic impacts, and ensuring that public funds are being used efficiently and cost-effectively in the execution of CIP projects.

STRATEGIC PLAN ALIGNMENT

- b) Equity – By effectively coordinating CIP projects and minimizing wasted efforts, more resources are made available to accommodate additional CIP projects throughout the City. In addition, the use of a GIS mapping application allows staff to visualize and plan how CIP allocations are made throughout the City's various Wards and Neighborhood Areas.
- c) Fiscal Responsibility – Coordination of CIP projects helps to ensure that work can be appropriately scheduled to minimize wasted efforts and capitalize on Department synergies that arise when projects are successfully coordinated, saving money from redundant paving efforts, contractor interference, and miscommunications.

STRATEGIC PLAN ALIGNMENT

- d) Innovation – Through the CIP coordination effort, staff has been able to create process improvements to the current method of utility coordination, leveraging the use of GIS technology to disseminate CIP project information in an innovative and efficient manner. Project statuses and relevant details can easily be accessed and updated to ensure that users have the latest information for project planning and coordination purposes.
- d) Sustainability & Resiliency – CIP project coordination helps to facilitate improvements to our utility infrastructure which ensures RPU's ability to be more resilient over time.

RECOMMENDATION

That the Water Committee receive and file the update on Water Division's coordination with the Citywide Capital Improvement Program