



The purpose of the **Asset Management Plan (AMP)** is to help the Sacramento Area Sewer District Collection System Operations (SacSewer) sustainably manage its assets while meeting its service levels. The AMP accomplishes this by projecting costs, examining performance, and identifying where to focus efforts. It also serves as a reference by including information on all assets owned and operated by SacSewer Collection System Operations. The AMP is updated annually as part of SacSewer’s Business Planning cycle. Other documents, such as the Sewer System Management Plan, the System Capacity Plan, and the Long Term Financial Plan, may affect or be affected by the AMP. For example, the gaps identified in the Asset Management Plan can influence the development of the Strategic Action Plan business initiatives.

Ultimately, the Asset Management Plan provides information for management to make informed decisions and to identify opportunities for improvement.

2024 OFFICIAL COUNTS

281 SQUARE MILE SERVICE AREA



327 SACSEWER PERSONNEL



69,588 SACSEWER MANHOLES



TOTAL EQUIVALENT SINGLE FAMILY DWELLINGS

439,000



311,838 SERVICE CONNECTIONS



3,180 MILES OF MAIN LINES



APPROXIMATE POPULATION SERVED

1.2 MILLION PEOPLE



1,584 MILES OF LOWER LATERALS



355,000 TOTAL NUMBER OF CUSTOMER ACCOUNTS



87 MILES OF FORCE MAINS



106 PUMP STATIONS



OUR MISSION

Serving our community by protecting public health and the environment through sewage collection, treatment, and resources recovery.

OUR VISION

Setting the bar for excellence in utility management and environmental sustainability.



The Levels of Service help quantify SacSewer’s performance in meeting its service commitments to its stakeholders. SacSewer’s service level performance is reported monthly and is used to identify the factors and the business practices affecting underperformance and overperformance. In 2024, SacSewer met all seven of the seven Board-approved monthly service level targets.

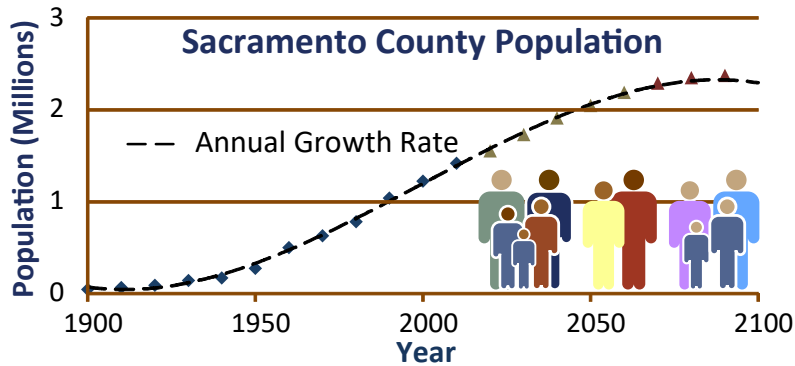
2024 RESULTS

	<p>SERVICE CALL RESPONSE TIME</p> <p>Target Goal: SacSewer staff will arrive onsite within 2 hours of a customer service request call for 95% of all service calls occurring within any calendar month.</p>	<p>Target: 95%</p> <p>2024 Average: 99%</p> <p>Target Met</p>	
	<p>SERVICE RESTORATION TIME</p> <p>Target Goal: SacSewer staff will restore service within four hours of receipt of the customer call for 90% of all service interruptions occurring within any calendar month. The on-time window is extended to six hours when excavation of the lower lateral is needed.</p>	<p>Target: 90%</p> <p>2024 Average: 98%</p> <p>Target Met</p>	
	<p>DEVELOPMENT SUBMITTAL REVIEW TIME</p> <p>Target Goal: SacSewer staff will return comments within the review time standards for 90% of all complete developer submittals within any calendar month.</p>	<p>Target: 90%</p> <p>2024 Average: 98%</p> <p>Target Met</p>	
	<p>CUSTOMER SATISFACTION</p> <p>Target Goal: 90% of customers responding to the survey will rate the service they received as good or excellent.</p>	<p>Target: 90%</p> <p>2024 Average: 95%</p> <p>Target Met</p>	
	<p>MAIN LINE OVERFLOW RATE</p> <p>Target Goal: A target of 0.45 sewer overflows per 100 miles of sewer lines.</p>	<p>Target: 0.45</p> <p>2024 Average: 0.20</p> <p>Target Met</p>	
	<p>LOWER LATERAL OVERFLOW RATE</p> <p>Target Goal: A target of 7.3 sewer overflows per 100 miles of sewer lower lateral lines.</p>	<p>Target: 7.3</p> <p>2024 Average: 2.3</p> <p>Target Met</p>	
	<p>BACKUPS INTO STRUCTURES RATE</p> <p>Target Goal: A target of 0.64 events per 10,000 connections to SacSewer’s system.</p>	<p>Target: 0.64</p> <p>2024 Average: 0.23</p> <p>Target Met</p>	



As the population changes, SacSewer adapts its management and utilization of assets accordingly. Some of these demands are identified and projected in the Long Range Cash Needs Projections and the Long Term Financial Plan. These documents identify the factors that influence demand and the effects on services.

DEMAND DRIVERS



SacSewer's data indicates there is a correlation between population growth and the installation of new main line pipes and laterals. As new lines are added, SacSewer forecasts an increase in maintenance activities. The Long Range Cash Needs Projections (LRCNP) help identify the future costs of meeting the needs of an ever-growing population. The Long Term Financial Plan identifies exterior influences that may affect SacSewer, such as the financial environment, regulatory requirements, customer demands, etc.

PRACTICAL SOLUTIONS TO INCREASING DEMAND

NON-ASSET BASED SOLUTIONS

STOP THE CLOG PROGRAM (STCP): The Program educates the public about Fats, Oils, and Grease (FOG) control to reduce spills. These efforts include public outreach through television, radio, a website, decals on vehicles, pamphlets in billing statements, and booths at local schools and events.



UNDER CAPACITY FAILURE MODE STRATEGY (UCFMS) INFILTRATION/ INFLOW (I/I) REDUCTION: SacSewer identified I/I targets that are used to trigger a system investigation. This allows SacSewer to proactively investigate the reduction of I/I in an effort to maximize system capacity.

TRAINING: A competency based program that identifies all aspects of a job, simplifies it into a training checklist, and provides a combination of classroom training and field training. The program ensures training is uniform, comprehensive, and traceable.

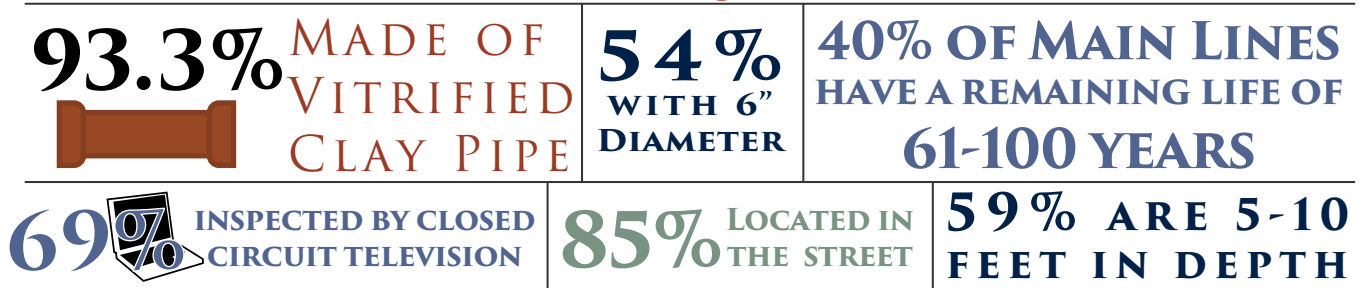


CANVASSING: Prework is done to increase efficiency. Door hangers are used to inform customers about upcoming work in their yard.



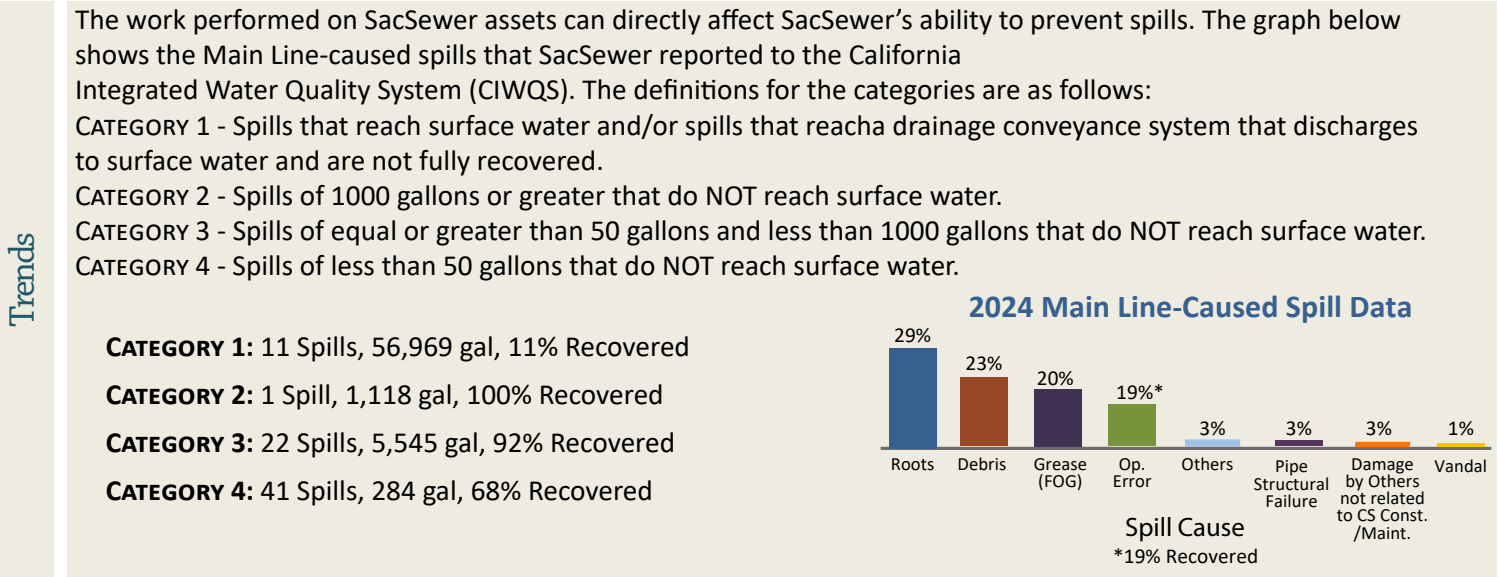
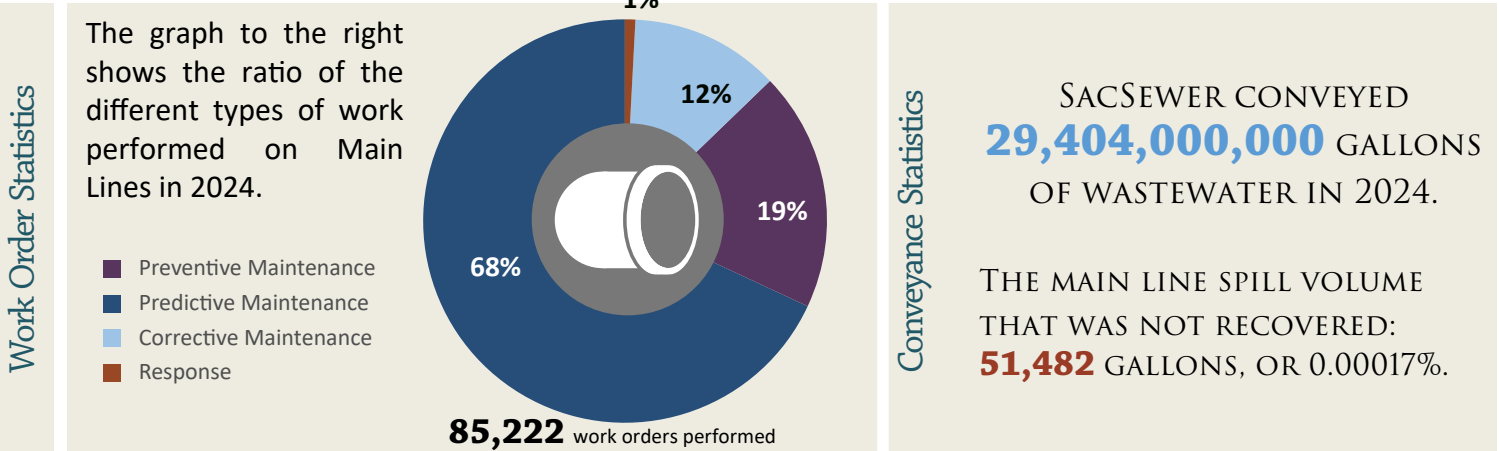
The Main Line portion of the Life Cycle Management section consists of Background Data, the Maintenance Plan, the Functional Renewal Plan, the Creation/Acquisition/Augmentation Plan, and the Disposal Plan.

Main Line Background Data



Maintenance Plan

This section outlines the maintenance strategies that are necessary to keep main lines operating, the statistics of work orders, and the trends of problems.





Functional Renewal Plan

SacSewer has a condition-based functional renewal plan. Proactive condition assessments are performed through TV inspections. Generally, the TV inspection initiates maintenance decision-making policies to determine if functional renewal is necessary.



The Lower Laterals portion of the Life Cycle Management section consists of Background Data, the Maintenance Plan, the Functional Renewal Plan, the Creation/Acquisition/Augmentation Plan, and the Disposal Plan.

Lower Lateral Background Data

98% WITH  DIAMETER	70% ARE LESS THAN 50 YEARS OLD	25% UNKNOWN MATERIAL	INSPECTED BY CLOSED-CIRCUIT TELEVISION (CCTV) 
	AVERAGE REPLACEMENT VALUE: STREET: \$7,000 EASEMENT: \$4,500		

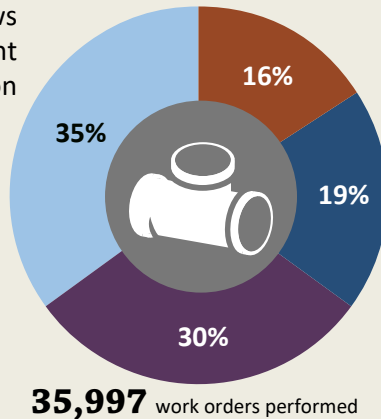
Maintenance Plan

This section outlines the maintenance strategies that are necessary to keep lower laterals operating, the statistics of work orders, and the trends of problems.

Work Order Statistics

The graph to the right shows the ratio of the different types of work performed on Lower Laterals in 2024.

- Preventive Maintenance
- Predictive Maintenance
- Corrective Maintenance
- Response



Conveyance Statistics

SACSEWER CONVEYED **29,404,000,000** GALLONS OF WASTEWATER IN 2024.

THE LOWER LATERAL SPILL VOLUME THAT WAS NOT RECOVERED: **8,623** GALLONS, OR 0.00003%.

Trends

The work performed on SacSewer assets can directly affect SacSewer's ability to prevent spills. The graph below shows the Lower Lateral-caused spills that SacSewer reported to the California Integrated Water Quality System (CIWQS).

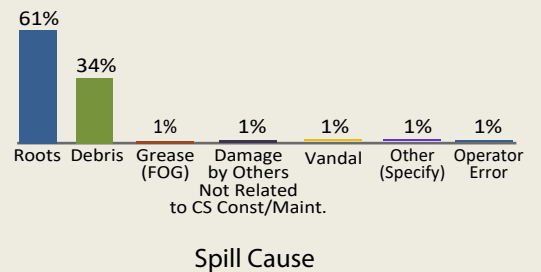
CATEGORY 1: 24 Spills, 9,965 gal, 27% Recovered

CATEGORY 2: No Spills

CATEGORY 3: 50 Spills, 9,401 gal, 98% Recovered

CATEGORY 4: 356 Spills, 3,451 gal, 67% Recovered

2024 Lower Lateral-Caused Spill Data



Functional Renewal Plan

SacSewer has a condition-based functional renewal plan. Proactive condition assessments are performed through TV inspections. Generally, the TV inspection initiates maintenance decision-making policies to determine if functional renewal is necessary.



The Manhole portion of the Life Cycle Management section consists of Background Data, the Maintenance Plan, the Functional Renewal Plan, the Creation/Acquisition/Augmentation Plan, and the Disposal Plan.

Manhole Background Data

<p>57% ARE LESS THAN 51 YEARS OLD</p>		<p>MANHOLE ENTRANCES: 24\" OR 36\" DIAMETER</p> <p>MANHOLE BARRELS: 48\" OR 60\" DIAMETER</p>	<p>65% OF MANHOLES HAVE A DEPTH OF 10' OR LESS</p> <p>2024 AVERAGE REPLACEMENT VALUE: 48\" & ≤16' DEEP: \$15,000 48\" & >16' DEEP: \$25,000</p>
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Maintenance Plan

This section outlines the maintenance strategies that are necessary to keep manholes operating, it displays the statistics of work orders, and the trends of spill related problems.

<p>Strategies</p>	<p>The graph to the right shows the ratio of the different types of work performed on Manholes in 2024.</p> <ul style="list-style-type: none"> ■ Preventive Maintenance ■ Corrective Maintenance ■ Response 		<p>Conveyance Statistics</p> <p>SACSEWER CONVEYED 29,404,000,000 GALLONS OF WASTEWATER IN 2024.</p> <p>THE MANHOLE SPILL VOLUME THAT WAS NOT RECOVERED: 4 GALLONS, OR 0.00000001%.</p>
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<p>Trends</p>	<p>The work performed on SacSewer assets can directly affect SacSewer’s ability to prevent spills.</p> <ul style="list-style-type: none"> CATEGORY 1: No Spills CATEGORY 2: No Spills CATEGORY 3: No Spills CATEGORY 4: 1 Spills, 9 gal, 44% Recovered
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Functional Renewal Plan

SacSewer has a condition-based functional renewal plan. Proactive condition assessments are performed through TV inspections. Generally, the TV inspection initiates maintenance decision-making policies to determine if functional renewal is necessary.



The Facilities Life Cycle Management section consists of Background Data, the Maintenance Plan, the Functional Renewal Plan, the Creation/Acquisition/Augmentation Plan, and the Disposal Plan.

Facilities Background Data

106 OPERATING PUMP STATIONS	87 MILES FORCE MAIN PIPELINES	SUBMERSIBLE PUMP STATIONS: 86	PUMP STATION AVERAGE REPLACEMENT VALUE: \$1,095,818
FORCE MAIN: MOSTLY 8", 10", OR 12" DIAMETER		PUMP STATIONS LESS THAN 51 YEARS OLD: 89%	

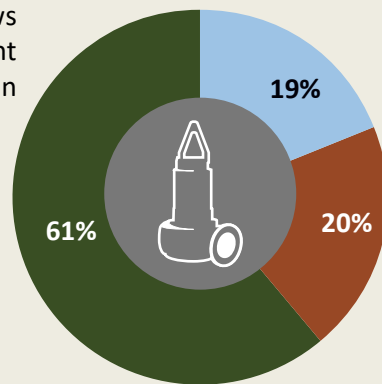
Maintenance Plan

This section outlines the maintenance strategies that are necessary to keep assets operating, the statistics of work orders, as well as trends of problems.

Work Order Statistics

The graph to the right shows the ratio of the different types of work performed on Facilities in 2024.

- Preventive Maintenance
- Corrective Maintenance
- Response



6,014 work orders performed

Conveyance Statistics

SACSEWER CONVEYED
29,404,000,000 GALLONS
OF WASTEWATER IN 2024.

THE PUMP STATION SPILL VOLUME
THAT WAS NOT RECOVERED:
8,481 GALLONS, OR 0.000028%.

Trends

The work performed on SacSewer assets can directly affect SacSewer's ability to prevent spills. The graph below shows the Pump Station-caused spills that SacSewer reported to the California Integrated Water Quality System (CIWQS).

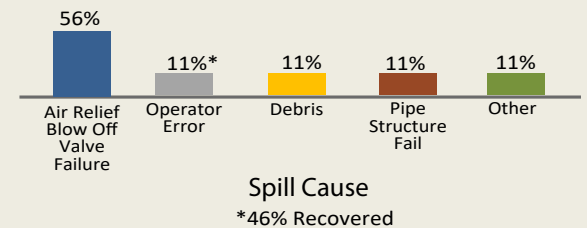
CATEGORY 1: 3 Spills, 15,550 gal, 46% Recovered

CATEGORY 2: No Spills

CATEGORY 3: 1 Spills, 240 gal, 94% Recovered

CATEGORY 4: 5 Spills, 56 gal, 21% Recovered

2024 Facility-Caused Spill Data




Functional Renewal Plan

SacSewer has a condition-based functional renewal plan. Proactive condition assessments are performed to determine if functional renewal is necessary.



The Vehicles and Equipment portion of the Life Cycle Management section consists of Background Data, the Maintenance Plan, the Functional Renewal Plan, the Creation/Acquisition/Augmentation Plan, and the Disposal Plan.

Vehicles and Equipment Background Data

<div style="display: flex; justify-content: space-around; font-size: 2em; font-weight: bold;">2 1 8</div> <p style="font-size: 1.5em; font-weight: bold;">VEHICLES</p> <p style="font-weight: bold;">BUILT BETWEEN 1997 AND 2024</p>	<ul style="list-style-type: none"> • CARS, VANS, AND TRUCKS • MAINTENANCE TRUCKS 	<div style="display: flex; justify-content: space-around; font-size: 2em; font-weight: bold;">7 0</div> <p style="font-size: 1.5em; font-weight: bold;">PIECES OF EQUIPMENT</p> <p style="font-weight: bold;">BUILT BETWEEN 2000 AND 2024</p>	<ul style="list-style-type: none"> • FORKLIFTS • CONSTRUCTION EQUIPMENT • JETTER CARTS • TRAILERS • GENERATORS • PORTABLE PUMPS • BUCKET MACHINES
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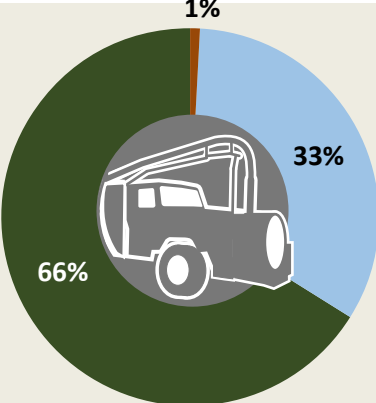
Maintenance Plan

This section outlines the maintenance strategies that are necessary to keep vehicles and equipment operating and the future costs.

Strategies

The graph to the right shows the ratio of the different types of work performed on vehicles and equipment in 2024.

- Preventive Maintenance
- Corrective Maintenance
- Response



5,433 work orders performed

Fleet maintenance vendors maintain and repair SacSewer-owned vehicles and equipment.

To maintain its vehicle and equipment assets SacSewer has proactive strategies to prevent failures, such as Fleet Scheduled Maintenance.

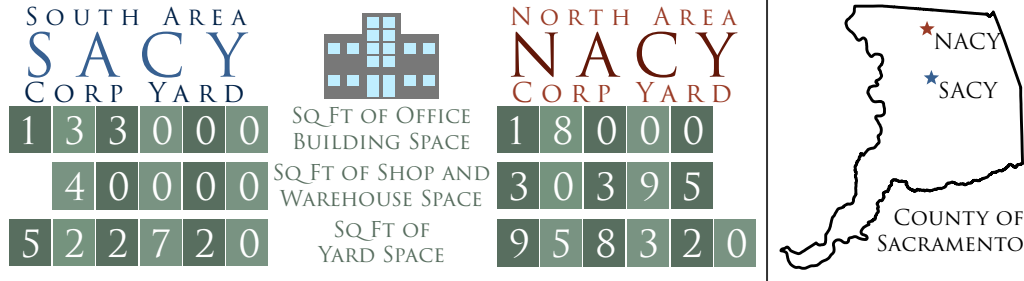
Functional Renewal Strategy

SacSewer has a condition-based functional renewal strategy. SacSewer does not functionally renew vehicle and equipment assets based solely on the asset's age and useful life. Proactive condition assessments are done by SacSewer's Fleet staff. Generally, results from the latest condition assessment could initiate a BCE to be performed to determine whether functional renewal is necessary. A BCE on a vehicle and equipment asset typically considers maintenance history and cost, downtime, upcoming repairs, current defects, deteriorating components, trade-in value, mileage, age, and useful life.



The Office Buildings and Corporation Yards portion of the Life Cycle Management section consists of Background Data, the Maintenance Plan, the Functional Renewal Plan, the Creation/Acquisition/Augmentation Plan, and the Disposal Plan.

Office Buildings and Corporation Yards Background Data

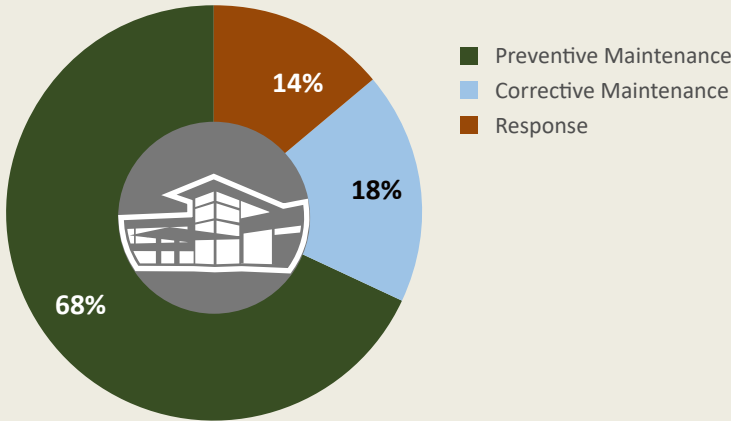


Maintenance Plan

This section outlines the maintenance strategies that are necessary to keep office buildings and corporation yards operating, it displays the statistics of work orders, and the functional renewal plan.

The graph below shows the percentage of Work Orders performed on SacSewer Office Buildings in 2024.

Work Order Statistics



1421

work orders performed

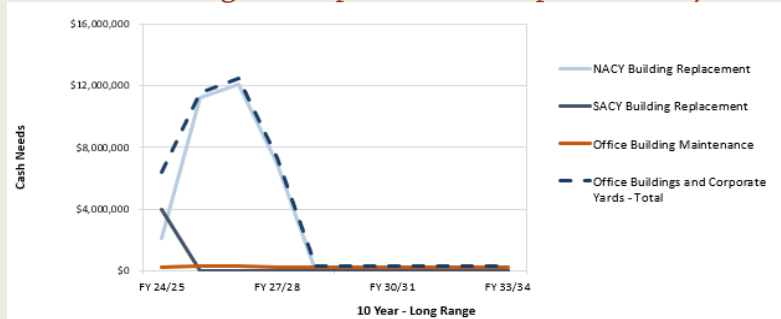


This graph shows the total cost for maintenance and replacement for SACY and NACY.

Future Costs

Maintenance for NACY and SACY includes upkeep or repairs such as electrical maintenance, plumbing maintenance, office maintenance, custodial services, etc. M&O Staff perform a significant amount of maintenance work on the office buildings and corporation yards.

Total Office Buildings and Corporation Yards Replacement Projections





A comprehensive look at SacSewer’s financial makeup is important to accurately guide and fund for the future. SacSewer generates different financial documents throughout the course of the fiscal year. These include the Annual Comprehensive Financial Report, the Long Term Financial Plan, and the Final Budget. The illustration shows the information and financial issues that feed into and influence each other when funding SacSewer’s Mission and Vision.

FINANCIAL STATEMENTS

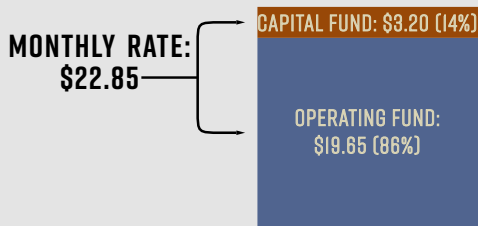
Financial indicators, such as bond ratings and Statements of Net Position, are used to analyze trends, measure the performance and financial stability of SacSewer, and to compare SacSewer’s financial performance measures to those of other similar organizations. These are detailed in SacSewer’s audited Annual Comprehensive Financial Reports (ACFR) and SacSewer’s annual budget documents.

PROJECTIONS

SacSewer projects its cash needs for the next 10 years. These projections evaluate the cash needs of all service groups, SacSewer’s expenditures, Capital, Revenue Bonds Debt Service, and SacSewer’s Reserve Accumulation. They also include information on routine maintenance, renewal, and new works expenditures.

FUNDING STRATEGIES

SacSewer is funded through a combination of user rates, development impact fees, miscellaneous revenue, and bonds. The monthly rate was last increased in 2024. These revenues are allocated into the Operating Fund and Capital Fund, as shown below.



CRITICAL ISSUES

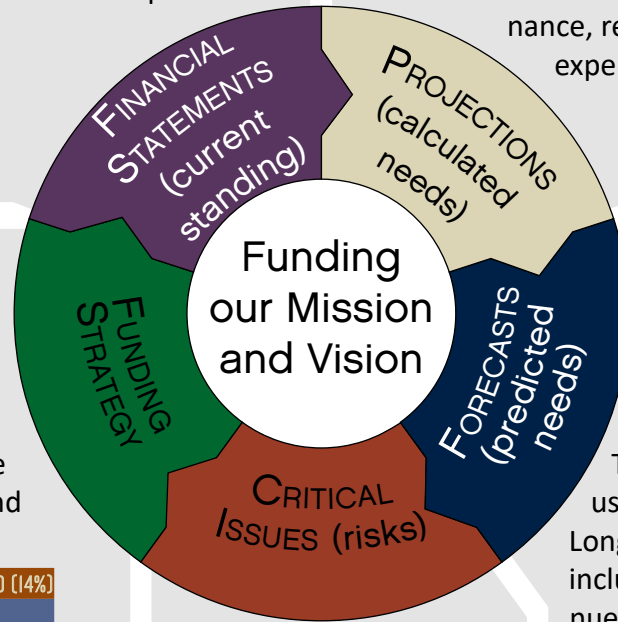
SacSewer continues to hold a financially stable position where revenue, costs from customer growth, and operational costs have grown moderately in the past few years. The district has developed and implemented a rate and fee structure that provides long-term financial stability and maintains reserves to mitigate a variety of financial risks.

FORECASTS

SacSewer’s forecasts focus on two areas: the assumptions and the depreciation.

The forecast assumptions are used to generate SacSewer’s Long Term Financial Plan and include categories such as revenue sources, operating expenses, debt service, reserves, and capital costs.

The forecast of depreciation is a method of recovering the cost of a tangible asset over its useful life. SacSewer uses the straight-line method and analyzes depreciation for operating expenses, capital assets, structures and improvements, equipment, and software.





The Asset Management Practices Summary Section details how SacSewer manages its assets. This includes the decision-making process and the management of finances and asset data.

Managing Finances

SacSewer complies with accounting standards and guidelines. Expenses and revenues are separated by Operating and Capital Funds.

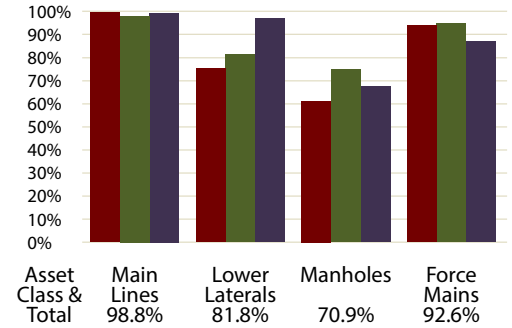
SacSewer Operating	SacSewer Capital Fund
Expenses	Expenses
Salaries & Benefits	Services & Supplies
Services & Supplies	Depreciation & Amortization
Depreciation & Amortization	Other Charges
Other Charges	Debt Service (Principal and Interest)
Revenues	Revenues
Monthly Service Charges	Monthly Service Charges
Capital Labor	Impact fees - Relief
Other Revenue	Impact fees - Expansion
Interest Income	Other Revenue
	Interest Income

Managing Asset Data

SacSewer uses a Geographic Information System (GIS) as the primary source of asset data for all mapped assets (main lines, laterals, manholes, and force mains). This data is then pushed to all other applications that use mapped asset data. Data collection is prioritized by assigning a rank to asset attributes.

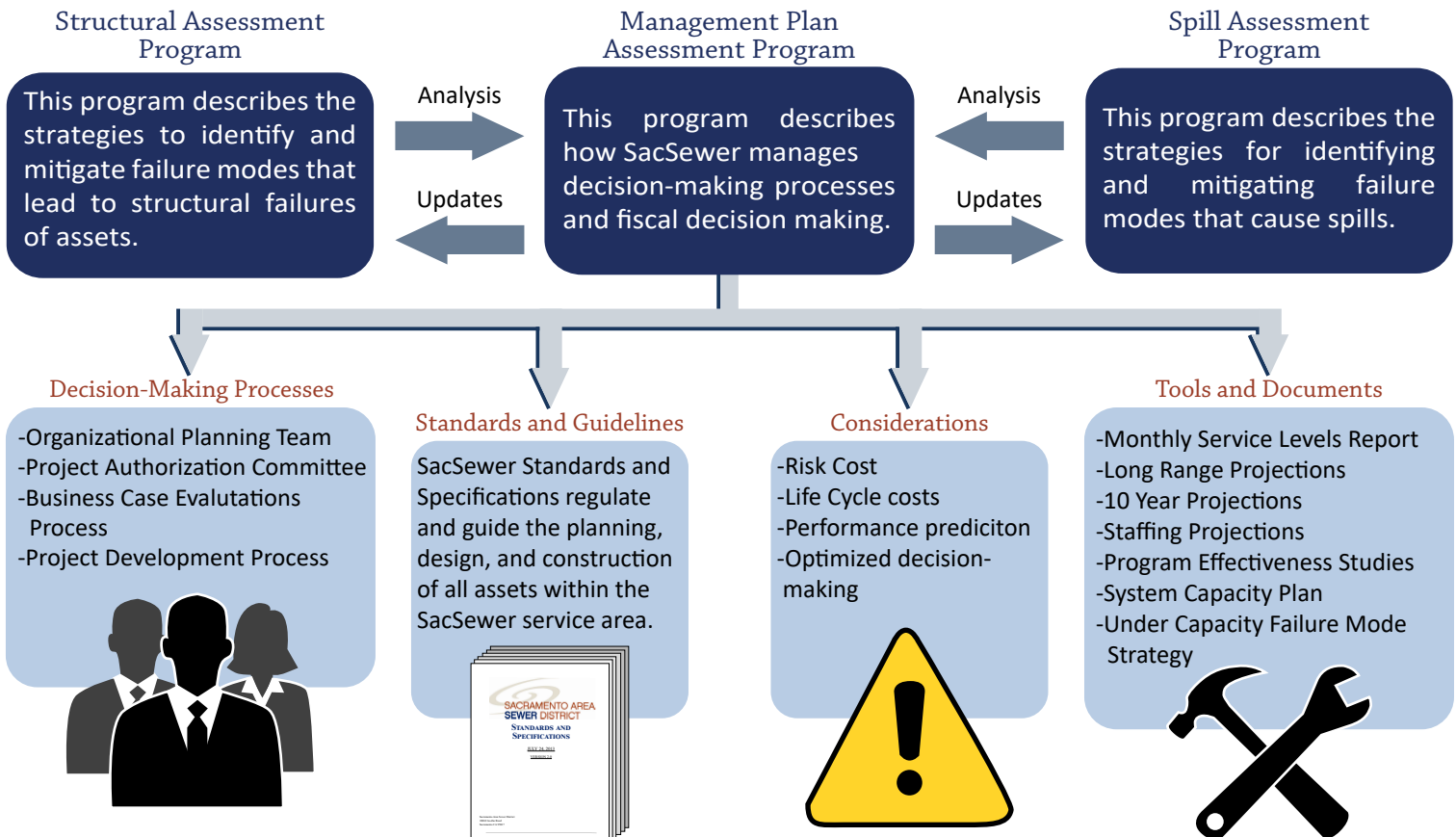
Data Completeness Scores

Importance Ranking	Rating Basis
1	Data is used in spills or regulatory reporting.
2	Data is used to trigger a program, strategy, or maintenance.
3	Data is used for some other business use.



Decision Making

Most decisions are categorized into one of three main assessment programs. These programs include sections that explain why (strategies), when (policies), and how (procedures) business decisions are made.





The Continuous Improvement Program enhances the asset management processes and systems and data. It also supports the effective delivery of asset management outcomes.

1 WHERE ARE WE AND WHERE DO WE WANT TO BE?

In order to identify the appropriate levels, the following factors are considered: cost and benefits, legal requirements, customer expectations, the nature of assets, and risk. With these factors, SacSewer can determine the desired levels and whether the costs to advance the asset management practice outweighs the benefits.

2 WHAT NEEDS IMPROVEMENT?

In 2015, gaps were identified for consideration as a result of Business Initiative EFF-068. Since then, most gaps have been identified as Business Initiatives or as work to be performed on a day-to-day basis.

3 PRIORITIZE AND DEVELOP PROGRAM

In 2017, SacSewer completed a Strategic Plan that will help frame business decisions and priorities through 2024. The Strategic Plan was developed by gathering input from a broad range of staff and stakeholders. Several clear themes emerged that helped identify SacSewer's strengths, areas for improvement, opportunities, challenges, and goals.

4 DELIVER PROGRAM

SacSewer provides an annual Strategic Action Plan update to the Board of Directors. Updates include a summary of progress towards goals, and completed and planned activities.

5 MONITOR OUTCOMES

Performance indicators and reports, like the Strategic Action Plan, detail the results of Business Initiatives, strategic plans, programs, and decisions.

