

Road to Asset Management Update

Asset Management Team
Committee of the Whole
December 19, 2017



Why Asset Management...

Public infrastructure is central to our prosperity and our quality of life...[Ontario's plan for asset management] responds to the far-reaching trends that will affect Ontario's infrastructure needs, including a more global and service-oriented economy; a larger, older and more urbanized population; and the effects of a changing climate. The plan sets out a strategic framework that will guide future investments in ways that support economic growth, are fiscally responsible, and respond to changing needs. A key element of this framework is ensuring good stewardship through proper asset management.

Building Together; Guide for Municipal Asset Management Plans
Ontario Ministry of Infrastructure, 2012





Where We Started



Started in Avonport



2008 Our Road...



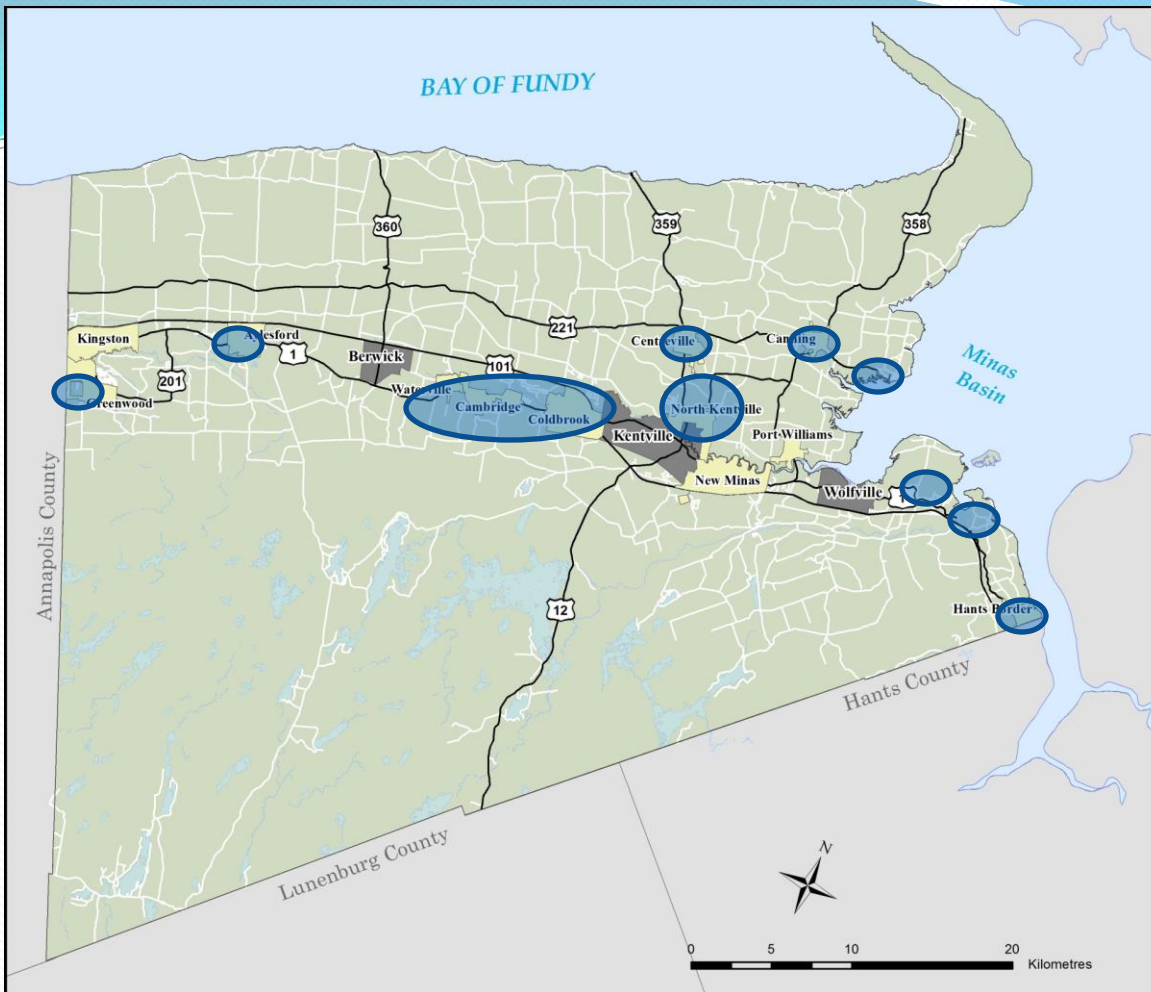


Growing awareness of how GIS data was being used corporately and its potential use

Commitment to build upon the Avonport experience to all MoK assets

Inventory completed to date

- ~85% of water
- ~85% of sewer
- 100% of roads
- Working towards capturing associated Storm Data!



Capacity Building

- Greater ability to perform AM related tasks



GIS

- Development of automated tools for reporting, projections & budgeting
- Asset data management

Operations

- Sewer Camera
- Vactor
- More backup generators at key infrastructure
- Greater in-house maintenance capacity:
 - Team realignment
 - Tracking systems
 - Equipment

Corporate

- Greater inter-dept integration
 - Sharing of best practices
 - Education & “cross training”
- Joint governance initiatives:
 - Bylaws 98, 100, 103
 - Policy – Procurement, Infrastructure Ext, Provincial Roads, etc

Finance

- connecting GIS data to historic asset cost and book value depreciation
- improving capital asset replacement budgets and capital reserve requirements

Engineering Services

- Improved coordination with internal/external stakeholders
- Process integration with other depts
- Updating business practices and standards





SETTING PRIORITIES



Municipality of the County of Kings
Five Year Strategic plan



This Municipal Planning Strategy sets out Council's long term vision for the future of the region and is primarily used to shape and manage the land through the application of policies and regulations. However, Municipal investments in infrastructure, programs and special initiatives are equally important tools for attaining the Municipality's long term vision for the future. The following table is intended to guide Council as it reviews its service and budget priorities on a yearly basis. Rather than a laundry list of all Municipal programs, the priorities focus on what Council intends to do or change within the next 5 years to help achieve its long term vision. Council intends to update the priorities identified in this section at least every 5 years as initiatives are completed, conditions evolve and priorities change.



“And I think we have an idea...”



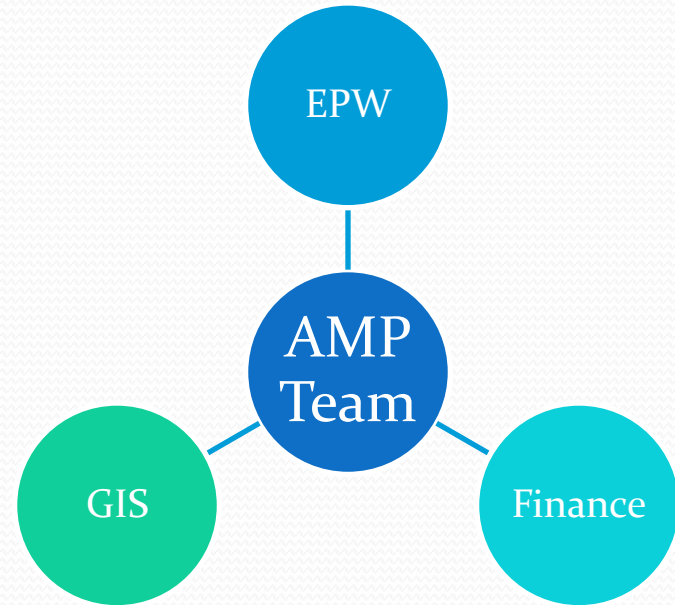
AMP Team

Formed in 2015 to develop our formal asset management system

Phase 1 – Gap Analysis

- Compare MoK existing practices against Asset Management BC best practices
- Prepare Implementation Plan

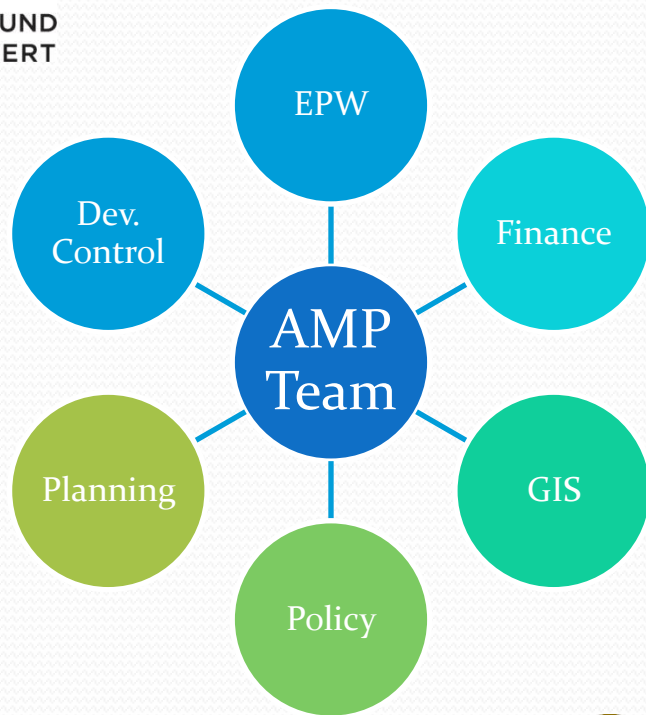
Then on Dec 15, 2015...




Formally accepted in Leadership in Asset Management Program

Outcomes

- Review internal business practices, policies to current best practice
- Confirm Implementation Plan including:
 - “Wireframe” of MoK AM Strategy Framework & Policies to be adopted
 - Parameters for financial forecast models
 - Technical requirements for future software procurement
 - Potential workflow other organizational changes



The Future

NEXT EXIT 

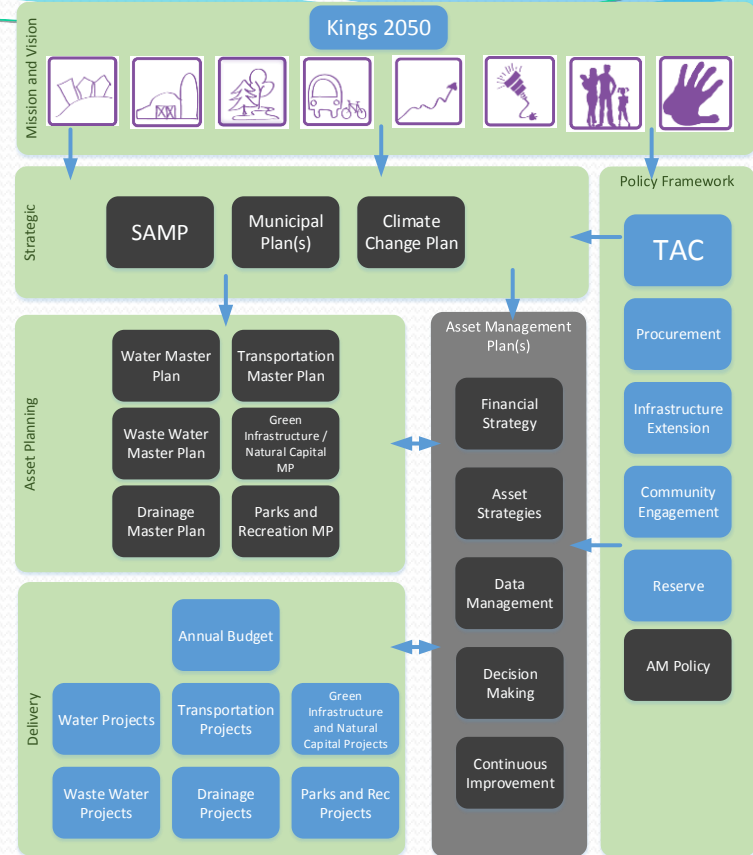


Next Steps (to end of FY 2018/19)

- Implement this framework!
- Good news, items in Blue already exist!

Collective effort of Council and Staff

- Need to develop the other plans and practices
- Adapt what we have to this new framework



Proposed MoK AM Framework
(Opus - LAMP Consultant)



SMART Objectives
LOS →

Organizational Strategic Plan
Ensure clear understanding of the organization objectives and mission to customers
Understand any existing strategic plans that relate to the assets (e.g., service goals, sustainability)

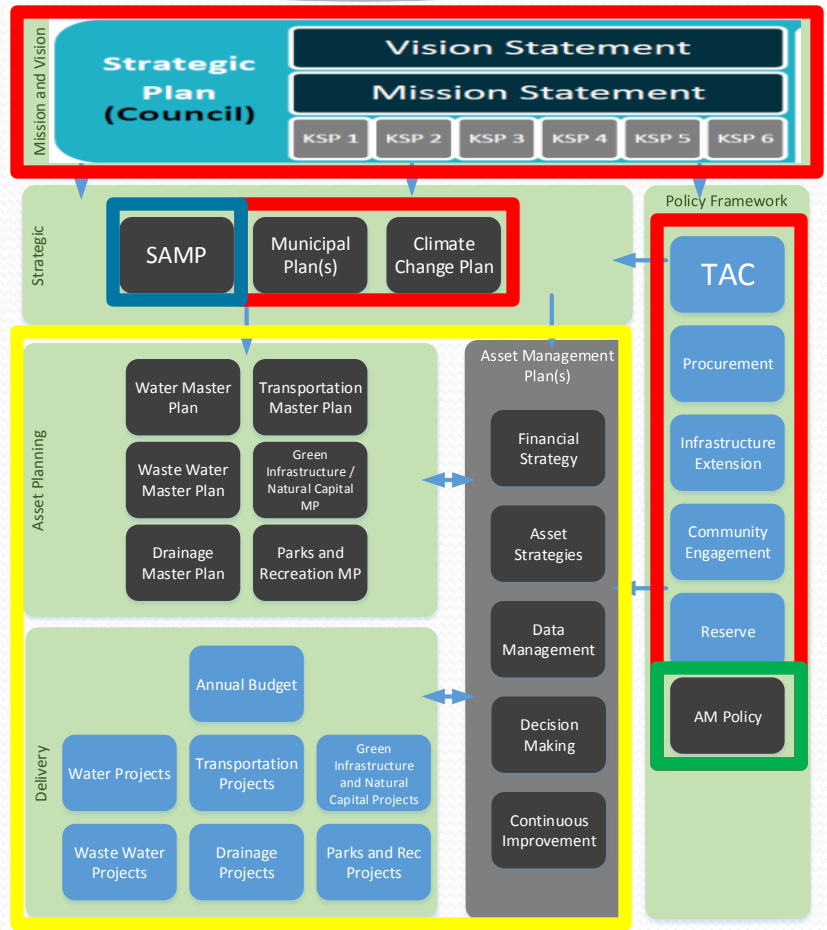
Asset Management Policy
Articulates senior management commitment to Asset Management and Continual Improvement
Provides "top down" direction regarding expectations and mandatory requirements for Asset Management and defines the key principles that underpin Asset Management at the organization.

Asset Management Strategy / Strategic Asset Management Plan (SAMP)
Defines what the organization intends to achieve from AM activities and by when
Identifies and prioritizes key initiatives that support delivery of the AM Policy
High level overview of resources, timescales for implementation

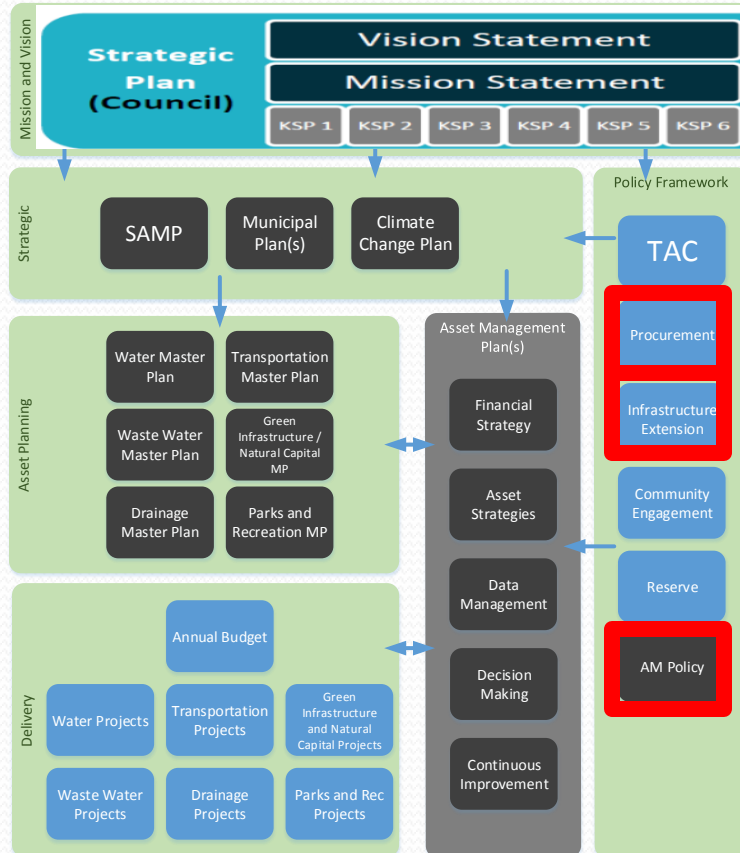
Asset Management Plans (AMPs)
Provides approach to managing the assets over the short, medium & long term
Outlines long term plan for the assets including service expectations, timelines and funding, and resource requirements

Line of Sight

There is a need to further
Line of Sight with
Strategic Plans to guide
Day to Day staff activities



- “New”
- Adoption TBD
- Critical!!



Council Items Create the Line of Sight

- Other initiatives identified by Council (directly or thru its committees) align with AM Strategy

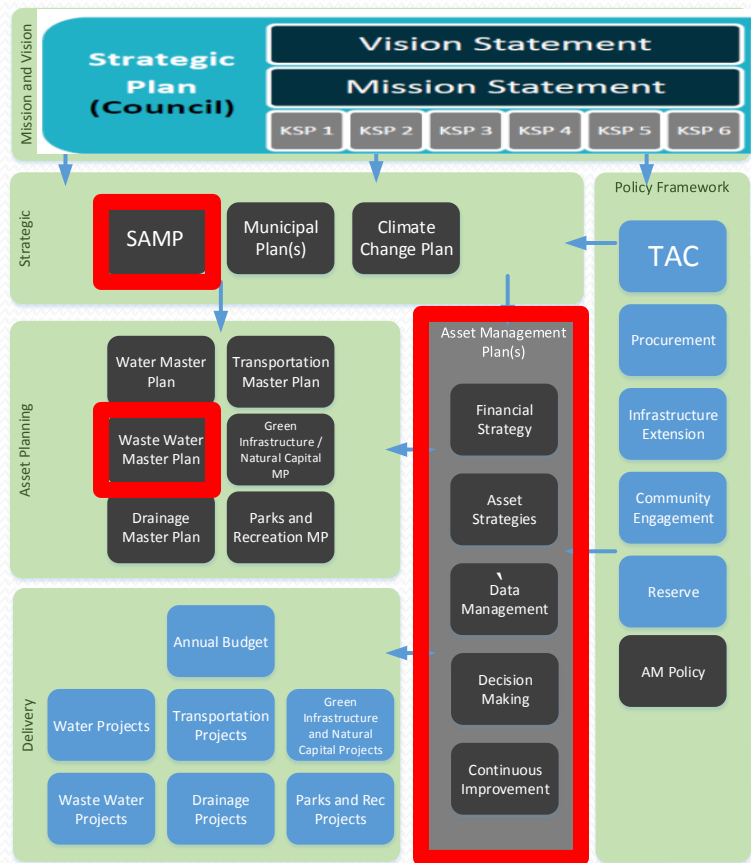
- Need to be Updated
- To COTW TBD
- Need to be Updated
- To COTW by Fall 2018
- “New” Policy
- To COTW Jan/Feb 2018



Staff Items

Corporately

- Focus on:
 - AM Strategy (SAMP) 1.0
 - AMP Team Terms of Reference
 - Business process improvements
- Wastewater to be used to develop Master Plan and supporting AM Plan templates



Operations

- Completed pipe condition assessment standard operating procedure.
- *Business case to increase Vector operator resources.*
- *Research of fleet management tracking systems.*

Finance

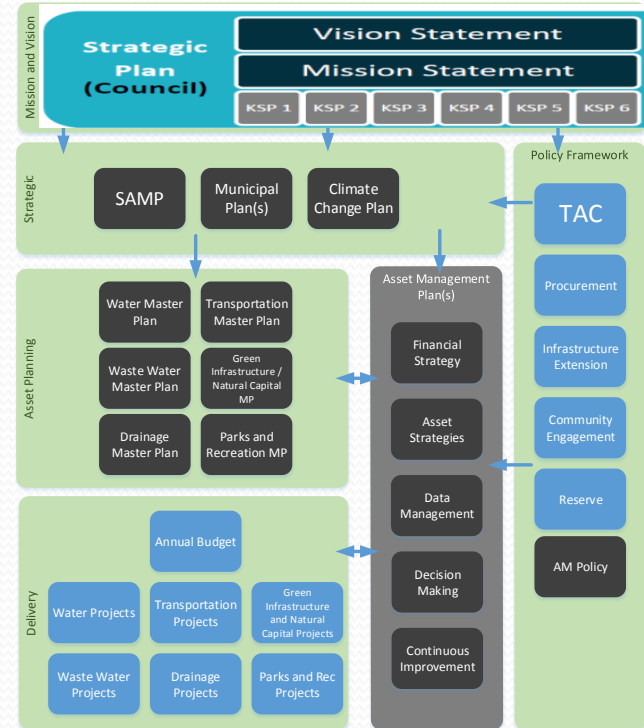
- update 20-year sewer replacement budget
- Input on policy revisions

GIS

- New workflows & online access to data

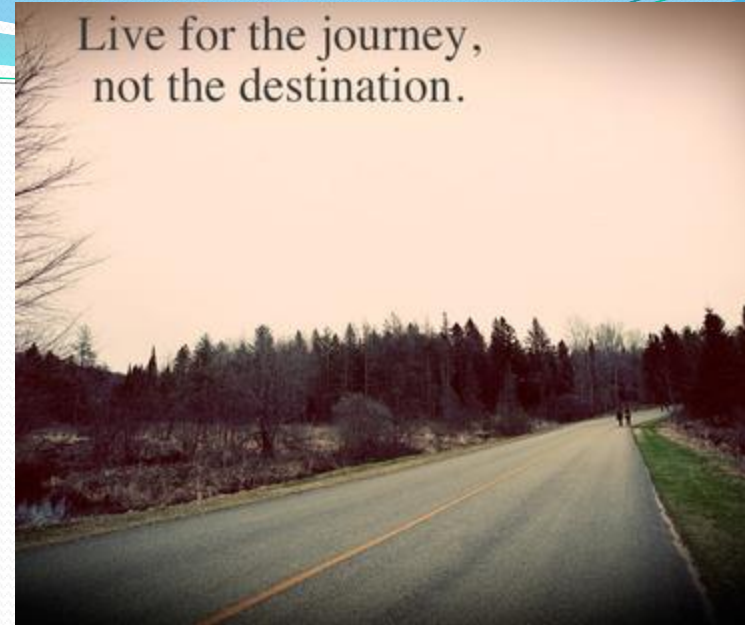
Engagement

- Work with AMP Team on engagement concepts for 2019





Source: AMBC



Questions?

