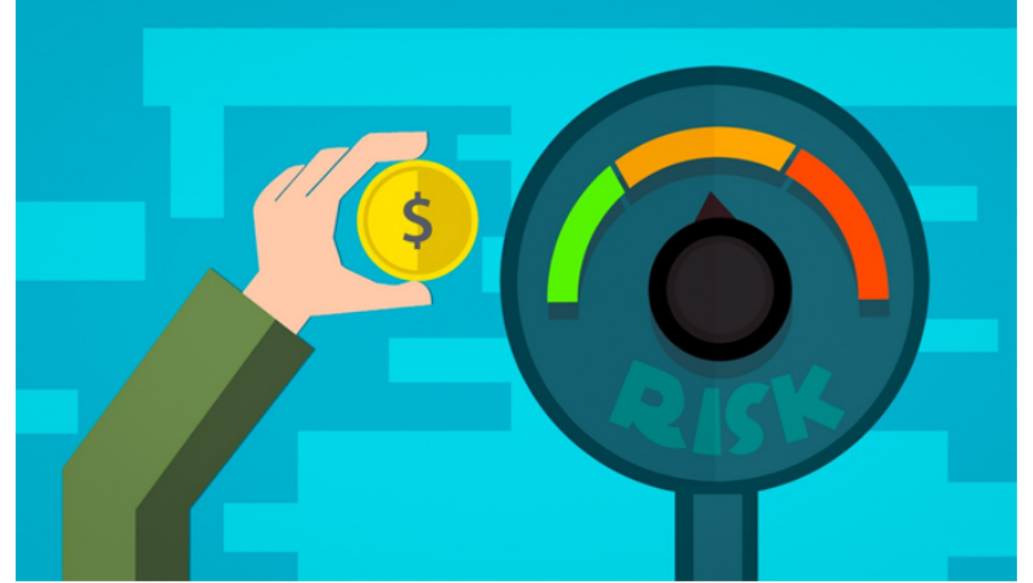


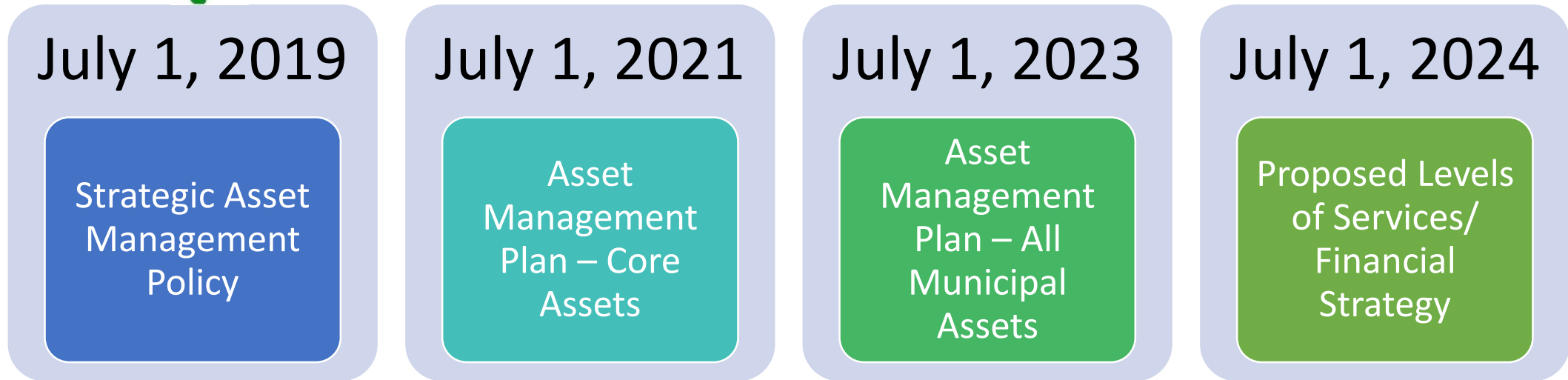


"Spending the right money, on the right asset or activity, at the right time"



# ASSET MANAGEMENT

# O. Reg. 588/17 AM Legislation



- Asset Management Plans 2021 must include:

- Current Levels of service defined
- Lifecycle events
- Financial Strategy

- Core Assets

- Road Network
- Bridges/Culverts
- Water
- Sewer
- Storm Water

# Asset Management Plan 2020 – Work Completed to Date

July 1, 2021

Asset  
Management  
Plan – Core  
Assets

Task	Target Completion Date	Status
Project Initiation & Planning	February 5, 2020	Completed
Inventory Data Review & Refinement	May 29, 2020	Completed
State of the Infrastructure Development	September 30, 2020	In Progress
Asset Management Strategies Development	August 19, 2020	Completed
Financial Strategy Development	October 22, 2020	In Progress
AMP Draft Development	October 28, 2020	In Progress
Revisions & Final Draft	November 26, 2020	Not Started
Training	November 26, 2020	In Progress

MUNICIPALITY OF

South Huron

# Asset Management Plan 2020 – Work Completed to Date

- Inventory Data Review & Refinement
  - Through this process we took all available condition information and inputted it into our Asset Management software. This stage also involved reviewing and refining our current asset data and identifying any information gaps.
- State of the Infrastructure Development
  - Using the information gathered through the Inventory Review & Refinement, Inventory Tables were produced for all asset categories. Staff are currently completing the final review of the tables for accuracy.
- Asset Management Strategies Development
  - Using details gathered from staff at different workshops, lifecycle strategies and events were pulled together for the Core infrastructure in South Huron. This also included completing the levels of service required to be reported on by the Province in O.Reg.588/17.

# Asset Management Plan 2020 – Work Completed to Date

- Financial Strategy Development
  - Staff have completed a comprehensive Capital Funding template detailing the past three years of capital projects and funding sources for all capital projects. PSD is now using this data to develop the backing for our Financial Strategy.
- AMP Draft Development
  - Project leads from PSD have begun to take all the information gathered and completed to date from South Huron into a draft AMP. The first stage of the draft involves pulling all of our strategies together.
- Training
  - Staff across all departments took part in an Asset Management Best Practices Workshop on April 29<sup>th</sup>.
  - Two Asset Management Strategies Workshops were held in July to discuss our Asset Management Strategies within all of our core assets.

# 2020 Asset Management Activities/Accomplishments

- Continued work with Hemson to assist in identifying current levels of service, how to track levels of service, and identifying lifecycle activities for the Transportation network.
- Taking CCTV work completed in 2019, staff were able to manually link our GIS segments to our Asset Manager assets and then apply the condition rating to our Storm and Sanitary Sewer assets.
- 2020 OSIM inspections are currently being conducted with the first draft expected by end of September 2020.

# 2020 Asset Management Activities/Accomplishments

- Staff secured a spot in AMO and FCM's Asset Management Technical Assistance project as part of the South Western Ontario cohort comprising of all municipalities within Huron County. This is a free training program that began in September and will be completed in June 2021.
- Applying for second round of FCM MAMP funding. Applications were due September 22 and if successful, South Huron could receive up to \$50,000 to support the funding of the Transportation Master Plan.
- Staff have begun to draft a Data Governance Policy.

# Next Steps – 2021

- Finalization of Data Governance Policy.
  - Explore the potential of coverage across other departments.
- Continued tracking of levels of service identified in the 2020 AMP and exploring the potential expanding on levels of service through the work completed in the Service Delivery Review.
  - This will help aid and gather background information to be able to inform decisions for 2024 Proposed LOS.
- Continuation of condition assessments on select facilities from different departments to gather not only condition information but replacement values on these facilities.



# Next Steps – 2021

- Continue and complete work of linking our Asset Manager assets to the GIS segments.
  - Priority will be to link the remainder of Storm and Sanitary Sewer networks, then proceed with Roads and complete with the Water network.
- Build and develop strategies to handle recommendations expected from the 2020 AMP.
  - Identify strategy to manage funding shortfall.
- Begin to implement recommendations expected from the Transportation Master Plan.

# Next Steps – 2021

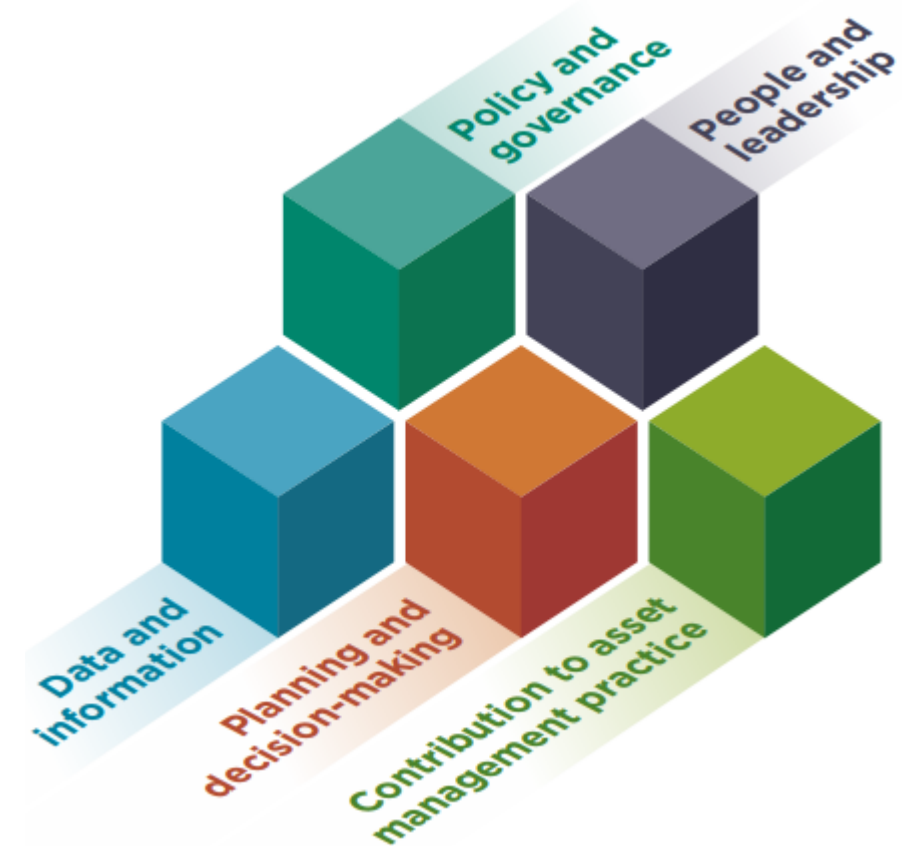
- Begin to explore and discuss how long-term needs for capital expenditures are expected to change with growth (or no growth) and how growth projections inform the development of operating and capital budgets.
  - Create a population growth chart to illustrate what the future looks like in the community.

# FCM's Asset Management Readiness Scale

**FCM** FEDERATION  
OF CANADIAN  
MUNICIPALITIES FÉDÉRATION  
CANADIENNE DES  
MUNICIPALITÉS

## Asset Management Readiness Scale

Municipal Asset Management Program



MUNICIPALITY OF

South Huron

# FCM's Asset Management Readiness Scale – Next Steps 2021

- Develop roadmap that details the actions needed each year going forward (2022 and future) to meet O.Reg. 588/17.
- Gather operations and maintenance costs for asset categories.
- Develop a long-term capital projection (10 years).
- Define training needs for our Asset Management Working Group.
- Develop an “Asset Management 101” document that will be made available to all staff to provide them with basic Asset Management awareness.

# 2021 AM Budget Includes:

- Annual Investment in Capital Infrastructure: \$9.3 million
- Commitment to Annual Capital Replacement Reserves: \$2.7 million
- Established in 2020 – Dedicated Capital Levy: \$44,650
- 2018 a dedicated asset management budget was established
  - 2021 base budget is \$175,000
- Continuation of Condition Assessments
  - CCTV inspections on Storm and Sewer Mains
  - Assessments of Environmental Facilities

# Council Questions?



Thank you!