

2021 Corporate AM Plan – Continuous Improvement Activities

Appendix 1

Category: People		
Work Plan Task	Priority/ Estimated Timing	Status (Completed/Ongoing/Not started)
Promote adoption of AM policy to support staff working in the AM environment <ul style="list-style-type: none"> Conduct strategy sessions with service area teams to address strengths, weakness, opportunities and barriers in fully adopting all components in the AM Policy 	Continuous	Ongoing Educational sessions on asset management plan requirements held with non-core asset teams during 2021 to raise awareness of the strategic asset management corporate policy (03-13-01)
Implement Department Capacity Planning <ul style="list-style-type: none"> Use information identified within service specific asset management plans to build a business case for resources necessary to deliver annual asset management work plans 	Short-Term 2021-2022	Completed Council approval in 2021 of the Asset Management Program BR8565 provided funding to ensure resources are in place to prepare the 2024 AM Plan. Many of the positions have been filled or recruitment is underway. Any additional departmental staffing needs are to be submitted by individual service areas through the budgeting process.
Foster AM training to the Working Group (AMWG), Steering Committee (AMSC), LT and Members of Council <ul style="list-style-type: none"> Monitor foundational AM courses and AM planning certifications available and distribute information to relevant groups 	Continuous	Ongoing Certification of City staff in asset management through recognized AM associations continues. The Corporate Asset Management (CAM) Office co-ordinates administering for the PEMAC association CAMP certification program for City employees. The CAM office continues to promote AM webinars for staff.

AM- Asset Management

CAMP- Certified Asset Management Professional

PEMAC- Plant Engineering and Maintenance Association of Canada

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Category: Business Processes		
Work Plan Task	Priority/ Estimated Timing	Status (Completed/Ongoing/Not started)
Continue to update Service Area AM Plans <ul style="list-style-type: none"> Deliver a comprehensive AM Plan focussing on the highest priority assets in each service area to comply with <i>O. Reg. 588/17</i> requirements 	Short-Term 2021-2024	Completed Council approved the 2021 AM Plan for core infrastructure in accordance with <i>Municipal Asset Management Planning Regulation 588/17</i> . Work is underway with staff across the organization to develop non-core AM Plans required by July 1, 2024.
Evaluate current capabilities and develop a work plan toward AM Maturity <ul style="list-style-type: none"> Conduct periodic audits on AM system (e.g. business process, resources, tools) 	Short-Term 2022	Completed 2021 AM maturity assessments have been updated and completed for core assets led by the CAM Office. Ongoing Additional maturity assessments are underway in 2022 for all non-core asset classes.
Implement an Enterprise Risk Management Framework <ul style="list-style-type: none"> Prioritize critical and vulnerable infrastructure 	Mid-Term 2023-2025	Ongoing Discussions have taken place with Risk Management to develop a Corporate Risk Framework. Work plan and timelines are to be prioritized and confirmed.
Category: Business Processes		
Work Plan Task	Priority/ Estimated Timing	Status (Completed/Ongoing/Not started)
Align AM process templates with Financial templates <ul style="list-style-type: none"> Work with Corporate Finance to standardize templates in an effort to capture relevant asset lifecycle cost information 	Continuous	Completed Additional field added as part of the 2022-2031 capital budget process to identify asset class lifecycle costs. New functionality to produce standardized asset class graphs for lifecycle activities added for detailed 2024 AM Plans.
Include operational costs when calculating the infrastructure gap <ul style="list-style-type: none"> Determine operational data to consolidate asset information that can be used for infrastructure gap calculation 	Mid-Term 2023-2026	Ongoing Infrastructure gap calculation methodology used in 2021 AM Plan integrated into 2022-2031 Capital Budget & Forecast. Further work to be completed to incorporate operational maintenance cost backlog into methodology for AM Plans.

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Category: Assets		
Work Plan Task	Priority/ Estimated Timing	Status (Completed/Ongoing/Not started)
Continue to update Service Area AM Plans <ul style="list-style-type: none"> Deliver a comprehensive AM Plan focussing on the highest priority assets in each service area to comply with O. Reg. 588/17 requirements 	Short-Term 2021-2024	Completed Council approved the 2021 AM Plan for core infrastructure in accordance with Municipal Asset Management Planning Regulation 588/17. Ongoing Work is underway with staff across the organization to develop non-core AM Plans required by July 1, 2024.
Perform ongoing Service Level Agreements (SLA) review <ul style="list-style-type: none"> Use the SLA to document roles, responsibilities and expectations between service areas. Liaise with external stakeholders (e.g. Metrolinx) to determine assets ownership, maintenance and renewal responsibilities. 	Short/Medium-Term 2021-2024	Ongoing FPM working with service areas to confirm SLA's. Ongoing Discussions continue with Metrolinx to solidify asset ownership and maintenance agreements.
Conduct Asset Responsibility Review <ul style="list-style-type: none"> Perform annual reviews to update and document who is responsible for what aspect of the asset lifecycle 	Continuous	Completed Majority of asset ownership has been confirmed. Ongoing Additional assets being added to the City's inventory that are in the early stages of their useful life are still to be confirmed. In situations where cross-departmental responsibilities for procurement and maintenance activities are involved, overall asset ownership may need to be clarified.
Continue updating Asset Hierarchy and Register <ul style="list-style-type: none"> Improve asset database for enabling most asset management functions 	Continuous	Completed Confirmation of asset hierarchy for core assets has been confirmed Ongoing The majority of non-core asset hierarchies have been confirmed. Some asset hierarchies are nearing the finalization stage.

Category: Tools/Technology		
Work Plan Task	Priority/ Estimated Timing	Status (Completed/Ongoing/Not started)
Procure an Enterprise Asset Management System Technology <ul style="list-style-type: none"> Conduct ongoing research with suppliers, industry experts and communities of practice to identifying the optimal platform to improve reliability and accuracy of asset data. The aim is to acquire a system that will provide a single source of truth that captures asset registry and metrics across the organization. 	Short-Term 2022-2024	Ongoing Request for Information (RFI) released in Q1 2022 to determine if an appropriate AM solution exists in the market place that meets (at a minimum), 80% of the City's reporting needs to comply with legislative requirements.
Develop Enterprise Asset Management Reports and Dashboard for Assets <ul style="list-style-type: none"> Document core assets business requirements in compliance with <i>O. Reg. 588/17</i> Develop a set of standardize dashboards and reports that will reduce the manual tasks required to generate the measures legislated for the AM Plans. 	Short-Term 2021-2022	Completed Work completed to document road pavement and bridges measures required by regulations. Storm water management measures to be documented during 2022. On Hold Functional development of dashboard reports on hold until procurement of an enterprise asset management system or in-house solution determined.
Use Mobile LiDAR to capture non-core assets in the Right-of-Way <ul style="list-style-type: none"> Process the data collected by LiDAR to allow assets and features to be imported into GIS for analysis and visualization 	Short-Term 2022-2023	Ongoing RFP released and vendor submissions have closed. Vendor evaluation underway. Successful bidder anticipated to begin pilot data collection phase during May 2022.
Develop consistent asset attributes across systems <ul style="list-style-type: none"> Provide strategic alignment among subsystems (e.g. VFA, RoadMatrix, EMSI, Faster, SAP, CityWide, Infor, etc.) 		Ongoing Work underway to align asset attributes from a corporate perspective with the capability of adding more specific attributes required by service areas for reporting on assets on a granular level, if necessary.