



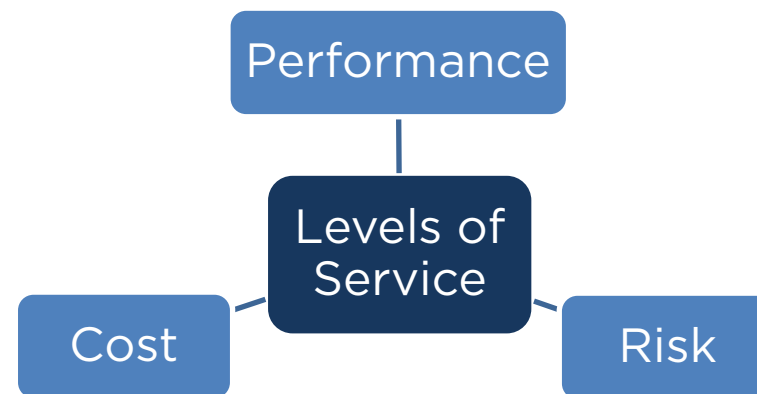
Corporate Asset Management (CAM) Program – 2025 Update

Agenda

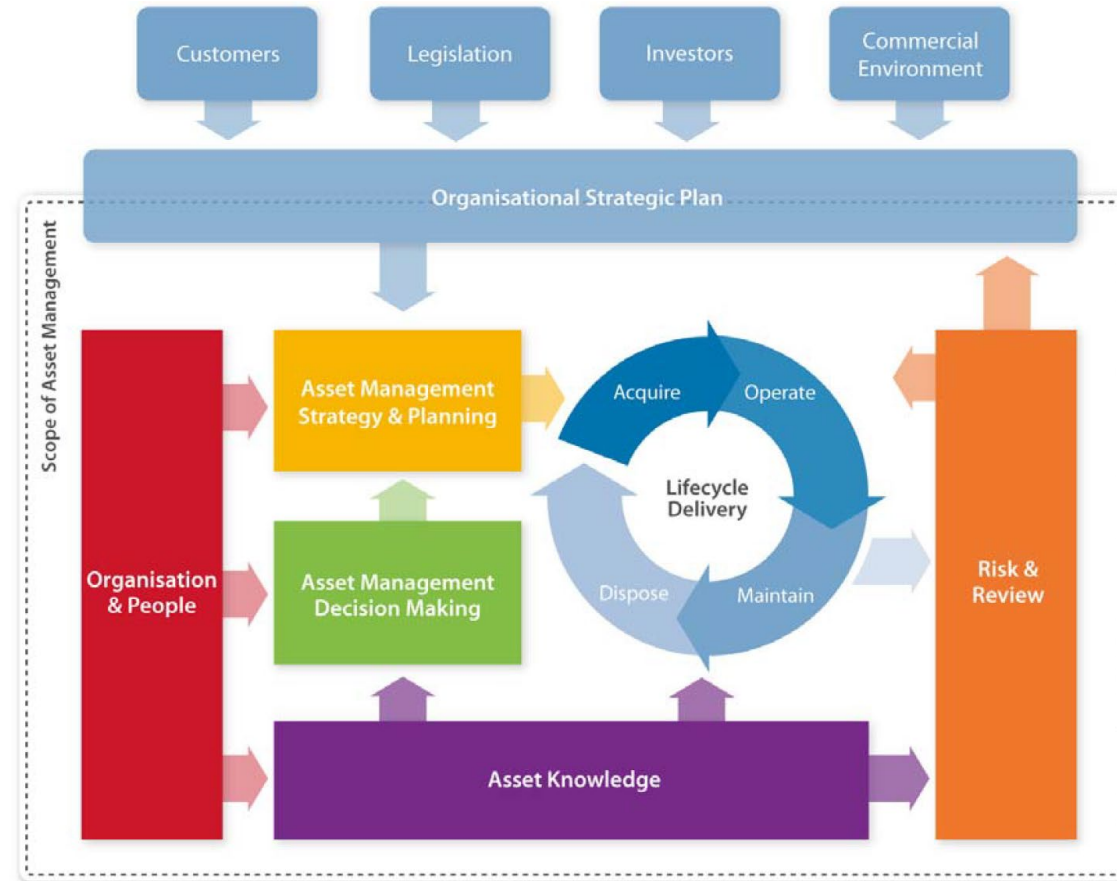
- Fundamentals of Asset Management (AM)
- O.Reg.588/17 Requirements
- 2025 CAM Plan – Key Stats
- Proposed Levels of Service
- Next steps

Fundamentals of Asset Management (AM)

- Asset Management = Service Management
- Delivering the desired service levels while minimizing costs and risks
- Doing the Right thing to the Right asset at the Right time



Asset Management Model



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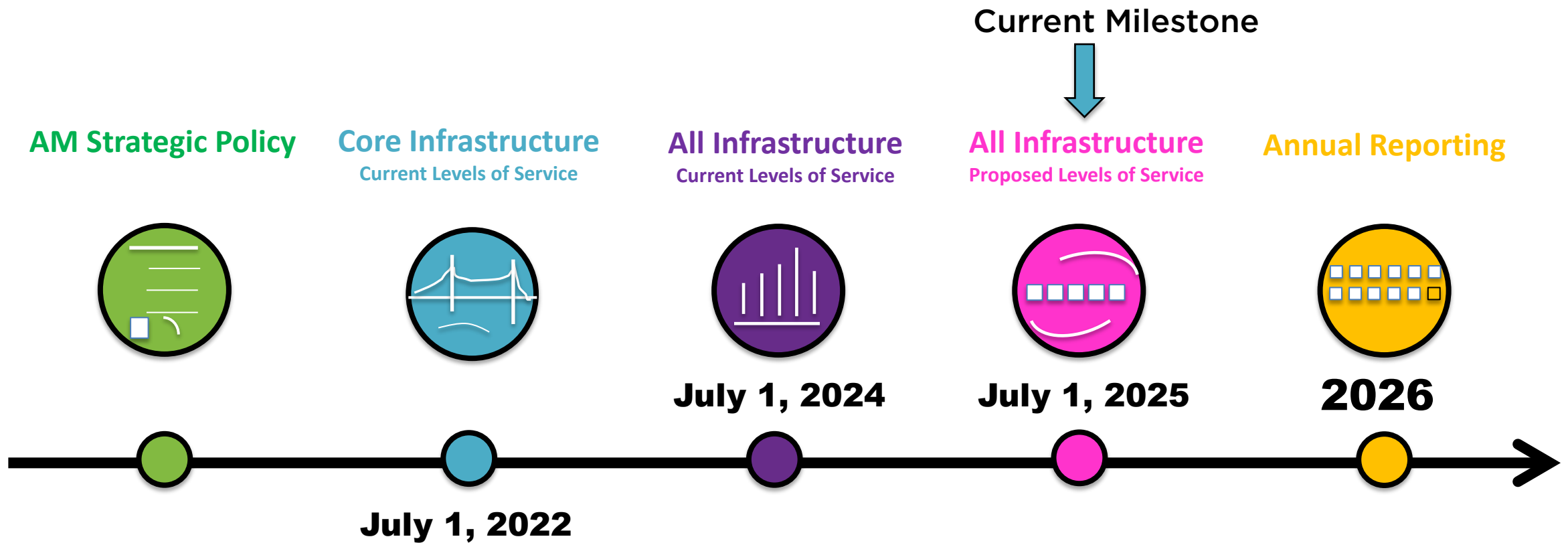
Critical elements of the AM Model

1. People
2. Data
3. Systems
4. Interoperability

Benefits of Asset Management

- Regulatory Compliance
- Eligibility for Grants
- Maximizes Return on Asset (ROA)
- Guides capital planning for State of Good Repair (SoGR)
- Supports collaborative culture and encourages accountability/transparency

O.Reg.588/17 Requirements



Elements of an Asset Management Plan



Executive Summary

Summary and Scope



Introduction

Why we need a plan



State of the Infrastructure

Inventory and condition



Levels of Service

What we provide



Lifecycle Management Strategy

How we provide the service



Financing Strategy

What it will cost and how it will be paid

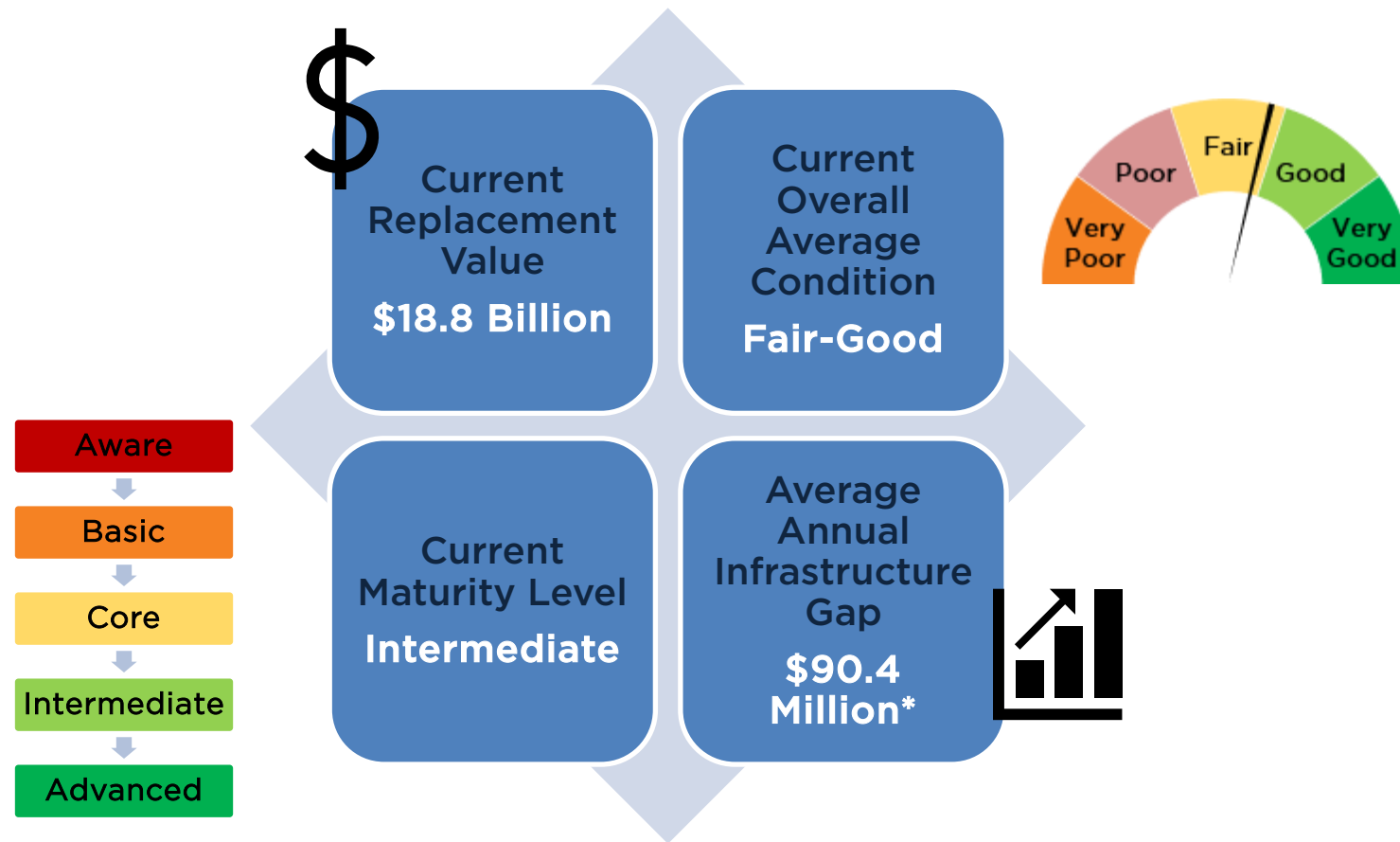


Monitoring & Continuous Improvement

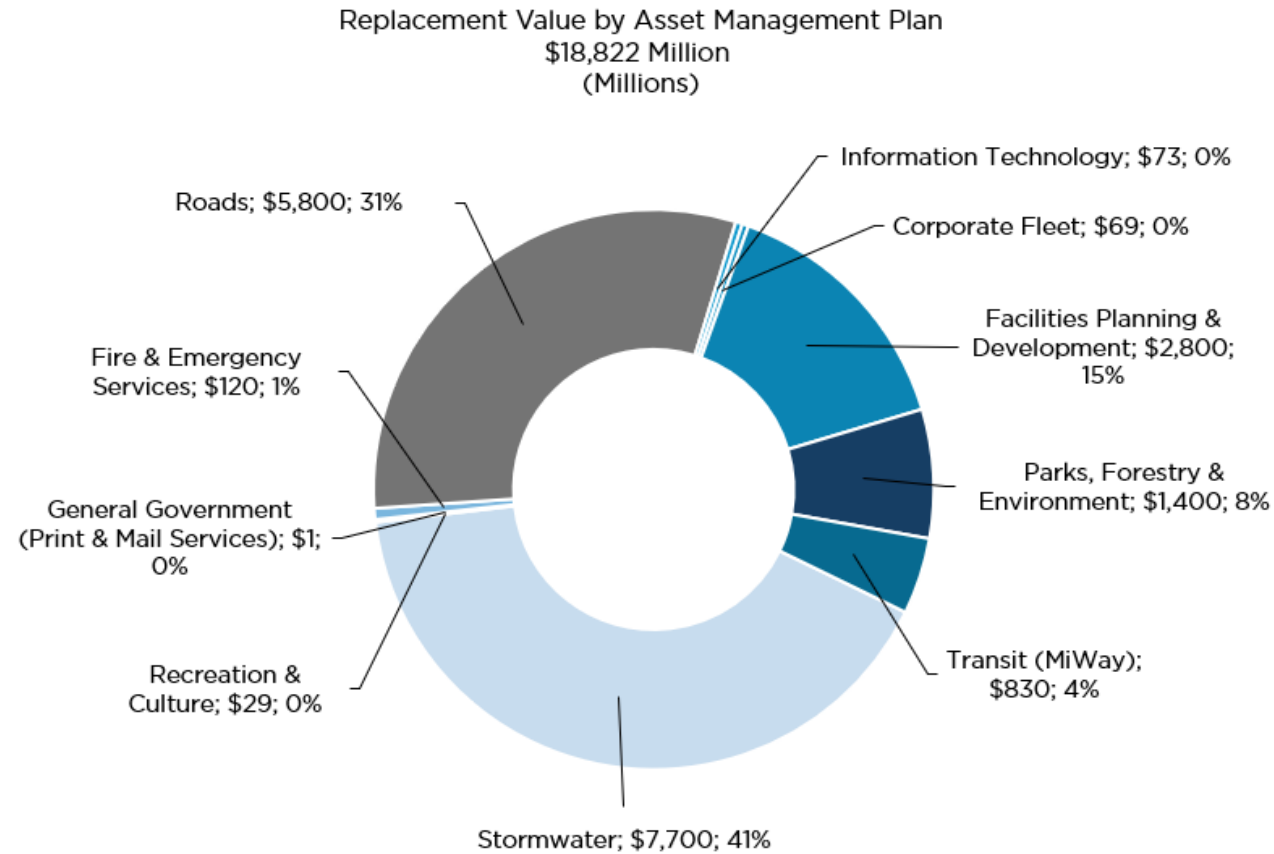
Where we go from here



Key Stats - 2025 CAM Plan

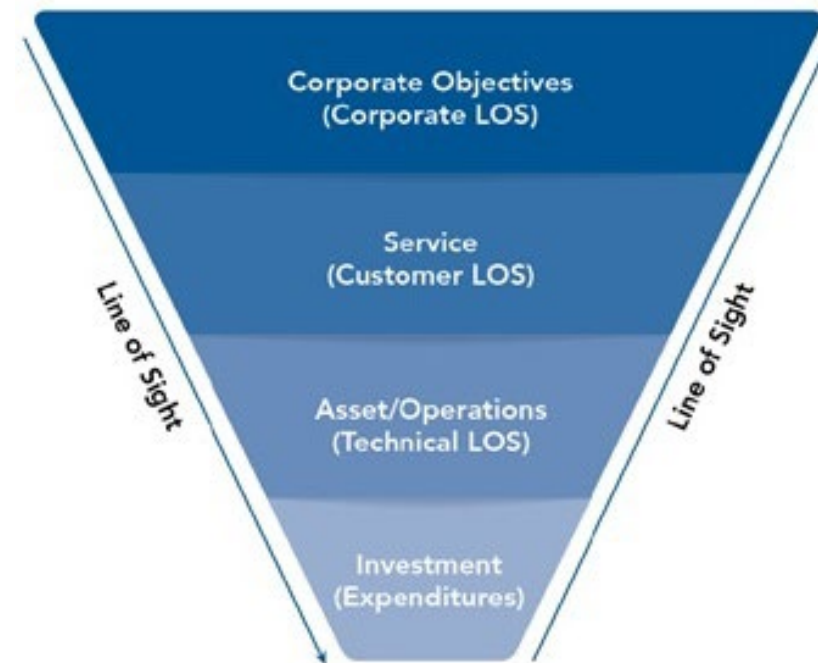


Key Stats - 2025 CAM Plan



Levels of Service (LOS)

- Parameters which reflect the social, political, environmental and economic outcomes that the organization delivers



Proposed Levels of Service

- Proposed levels of service: “target” or “ideal” performance level as required by O.Reg. 588/17
- Three categories of proposed levels of service:
 - Levels of service that pose a budget implication
 - Levels of service that are achievable with current funding and resources
 - Levels of service that are to be determined (TBD)

Continuous Improvement

- Data Quality Improvements (more inspections, studies, etc)
- Expanding on levels of service
- Implementation of the enterprise-wide Asset Investment Planning (AIP) tool by Q4 2026



CREATE STAKEHOLDER
BUY-IN



CONSIDER
SOCIO-ECONOMIC
BENEFITS



BUILD DATA DRIVEN
CAPITAL PLANS

Next Steps

- Approval of 2025 CAM Plan before July 1, 2025
 - By approving the 2025 CAM Plan, Council is approving the use of these asset management plans as supporting documentation during budget deliberations
 - Proposed Levels of Service will still need to be considered and brought forward during the Business Plan and Budgeting process
- Annual update of Service Area asset management plans by Q2 2026
 - Update Council on asset management progress in completing continuous improvement tasks
 - Update Council on ability to meet established service levels