



City of Vaughan

Corporate Asset Management Strategy

Presentation to Priorities and Key Initiatives Committee

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Summary of Key Findings

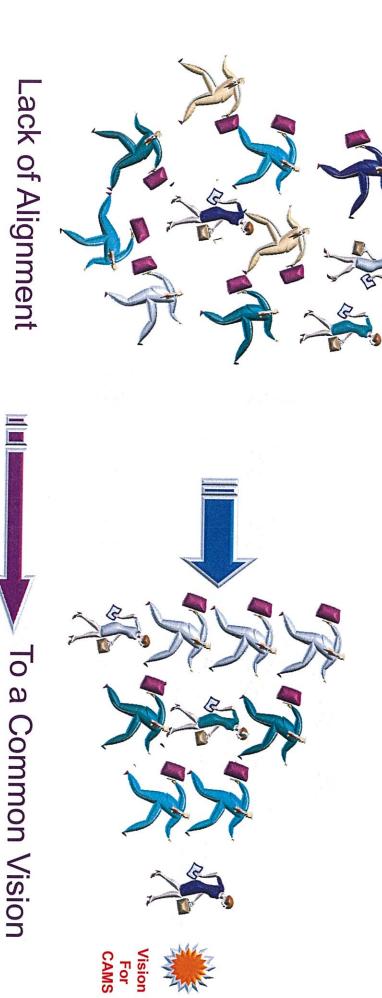
To continue the evolution of Asset Management, the City of Vaughan needs to make the following four strategic investments:

- 1. Computerized Work Management System (CWMS) Optimal allocation of operating budgets
- Asset Management System (AMS) Optimal long term capital and financial decision making
- 3. Data Collection Gaps People and tools
- . AM Governance People





We Have A Common Vision for CAMS







For CAMS

City Owned Assets

Community Services

Engineering and Public Works

- Municipal Buildings
- Community Centres
- Libraries
- Fire Halls

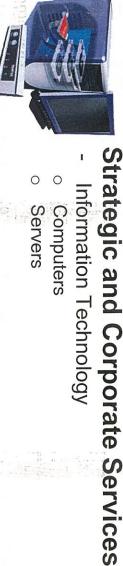


- Parks
- Playground Equipment Trees
- Benches
- Fleet
- **Vehicles**
- Equipment



- Sewers Roads & Sidewalks Watermains
- Bridges
- Streetlights
- Storm Water Management Ponds





Information Technology

- Computers

Servers





Staff are Engaged and Motivated to Implement CAMS

- Staff have embraced the overall Asset Management concept
- to deal with the challenges in the short, medium and long term They believe that they are a lean organization and need help
- Staff agree with the opportunity gaps and are eager to proceed with AM Development as per the Roadmap
- requirement to continue implementing AM at the City Technology has been identified as a key enabler and





Improved Customer Focus & Effective Service Delivery Corporate Asset Management Strategy (CAMS) =

We need the following to implement CAMS:

- Approval of the Asset Management Framework
- 2. Establish the Asset Management Office (AMO)
- Secure a Lead for the AMO to further guide the implementation of the strategy
- Proceed with the technology tools needed
- (CWMS) Selection of an enterprise wide Computerized Work Management System
- b. Asset Management System (AMS)
- Resourcing to close data gaps



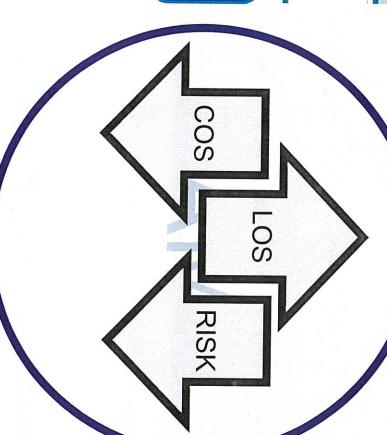


Benefits

Improved Response to Needs of Customers

Tax Bill





Keep Taxes and Rates Low

Continue to Deliver Service to Residents (Reduce Failures/Delays)







Assets Help Deliver Services

Lighting

Trees

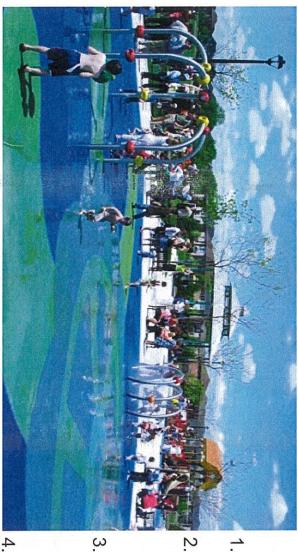
Equipment

Sidewalks

Roads

Water Mains

Technology



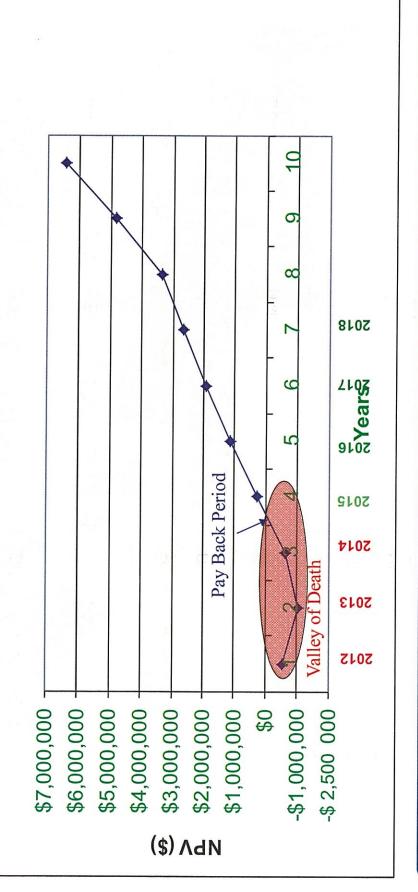
- Maintain Reliability
- 2 effective lives) the assets (extend Renewals - Squeeze
- ယ Maximized the Replacements investment in the asset
- Upgrades/Additions at demands increased LOS the right time to meet





Implementing the Corporate Asset Management Strategy is a Good Investment of Scarce Funds



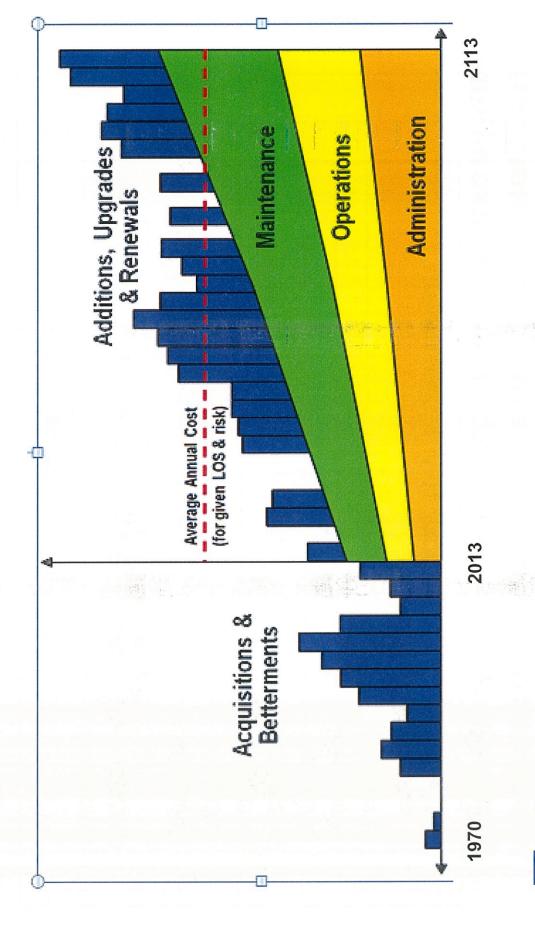


Staff Engaged and Doing the Right Work at the Right Time, for the Right Price and for the Right Reasons



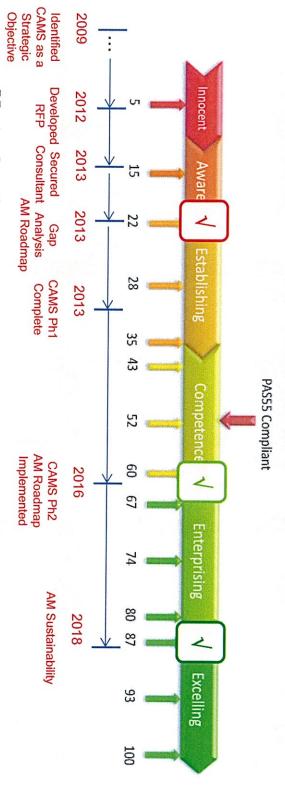


Long Term Financial Planning





significant opportunity gap has been identified



Maturity Score (International Standard- PAS55/ISO 55000)

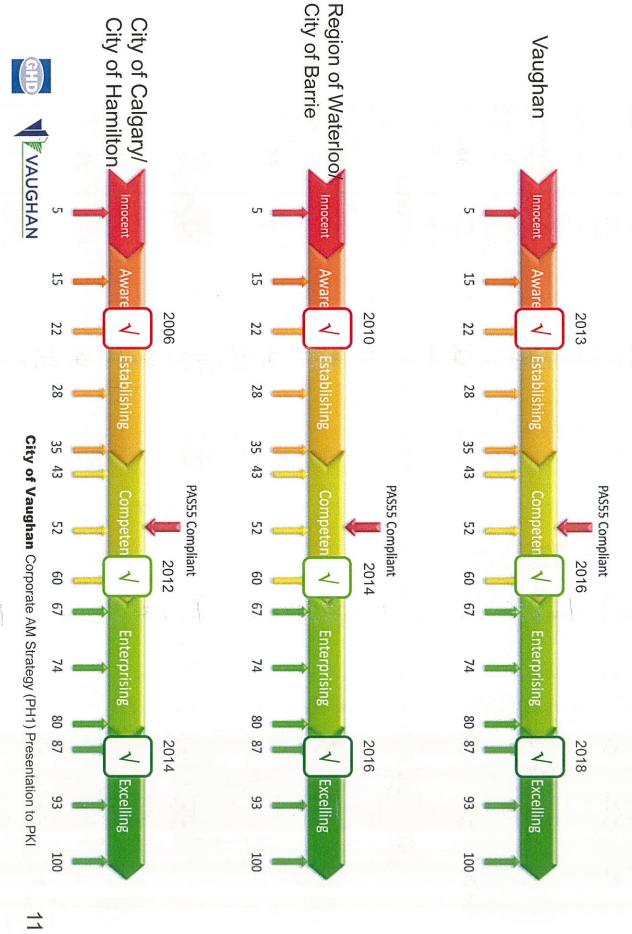
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Excelling	Enterprising	Competence	Establishing	Aware	Innocent	
The organizations Asset Management activities are fully integrated and are being continuously improved to deliver optimal whole life value	The organization's Asset Management activities are fully effective and are being integrated throughout the business	The organizations Asset Management activities are developed, embedded and are becoming effective	The organization is developing its Asset Management activities and establishing them as Business As Usual	The organization is aware of the importance of Asset Management and is starting to apply this knowledge	The organization is starting to learn about the importance of Asset Management	

- Just below average compared to other equivalent municipalities
- These municipalities have acted on their opportunity gap
- These municipalities are just completing Phase 1 or into Phase 2





The Journey to Excellence in Asset Management



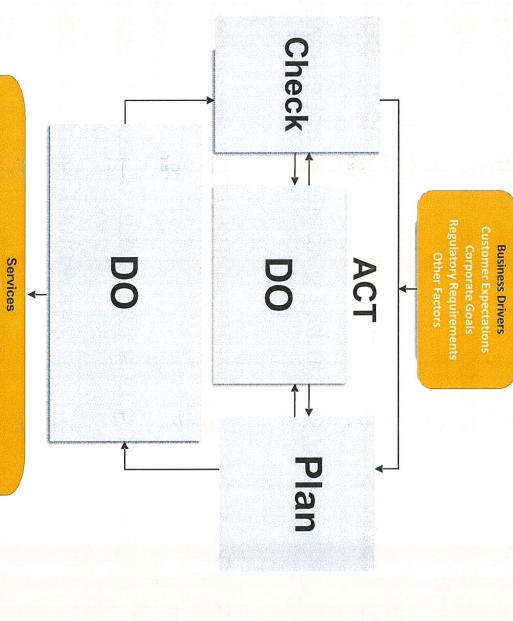
CAMS Phase 1 Deliverables

- Asset Management Framework
- Governance Model to Implement and Sustain Asset Management
- Performance Management Framework (LOS Developed with Targets)
- Data Governance Strategy & Populated Asset Hierarchy
- <u>.</u>57 AM System Strategy, including the CWMS & AMS Functional/Technical Requirements
- State of the Infrastructure Report compliant with the Ministry of Infrastructure Guidelines





Asset Management Framework

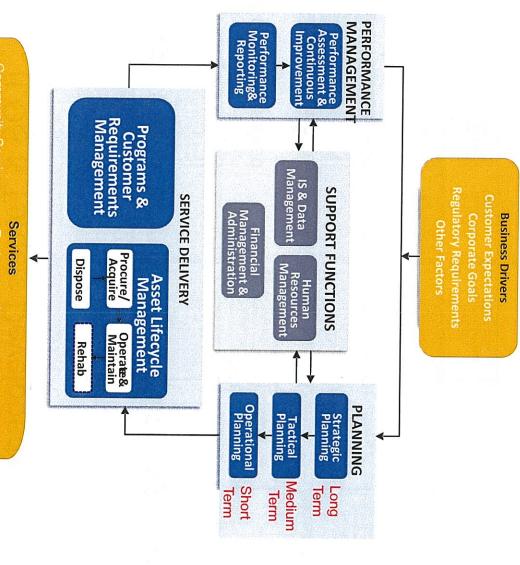






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Asset Management Framework







Fleet & Equipment

🏑 (PH1) Presentation to PKI

CAMS Phase 1 - Performance Management Framework (LOS & Targets Developed)

Logic Model

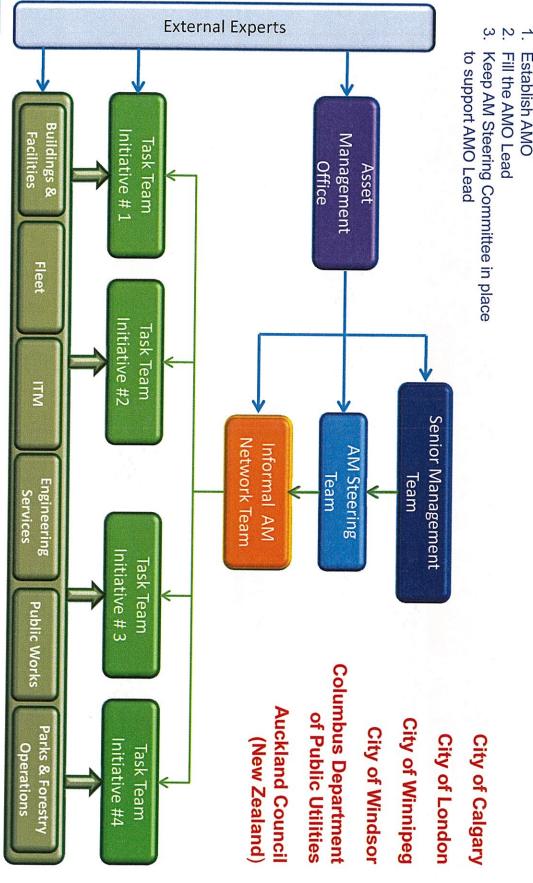
Inp	uts	← C	Outputs	Outcomes		
Asset Service Objectives	Program Service Objectives	Service Area Strategic Service Objectives	City of Vaughan Strategic Plan Vision 20 20	Regulator Service Objectives	Customer Service Objectives	
Asset Availability Objectives	Program Availability Objectives	Service Area Availability Objectives	Manage Growth & Economic Well-Being	Coun	Services of sufficient capacity are convenient & accessible to entire community	Availability
Asset Cost Effectiveness Objectives	Program Cost Effectiveness Objectives	Service Area Cost Effectiveness Objectives	Organization Ensure Financial Sustainability	Council Approved	Services are provided at lowest possible cost for both current & future customers, for a required LOS, & are affordable	Cost Effectiveness
Asset Reliability Objectives	Program Reliability Objectives	Service Area Reliability Objectives	Organizational Excellence Manage Corporate Assets		Services are predictable & continuous	Reliability
Administration	Program Responsiveness Objectives	Service Area Responsiveness Objectives	Ensure a High Performing Organization	Regulatory Responsiveness Requirements	Opportunities for community involvement; customers treated fairly & consistently, within acceptable timeframes	Responsiveness
ation	Program Safety Objectives	Service Area Safety Objectives	Promote Community Safety, Health & Wellness	Regulatory Safety Requirements	Services are delivered such that they minimize health, safety & security risks	Safety
Asset Suitability Objectives	Program Suitability Objectives	Service Area Suitability Objectives	Service Excellence Demonstrate Excellence in Service Delivery		Services are suitable for the intended function (fit for purpose)	Suitability
	Program Sustainability Objectives	Service Area Sustainability Objectives	Lead & Promote Envl Sustainability Preserve Our Heritage & Support Diversity, Arts & Culture	Regulatory Sustainability Requirements	Services preserve & protect the natural and heritage environment	Sustainability





CAMS Phase 1 - Governance Model (Implementation)

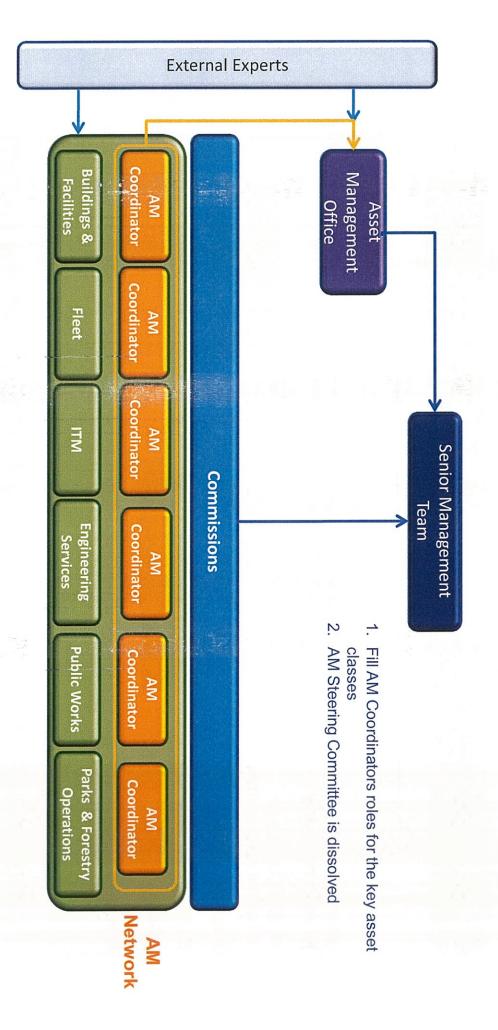
- Establish AMO
- Fill the AMO Lead







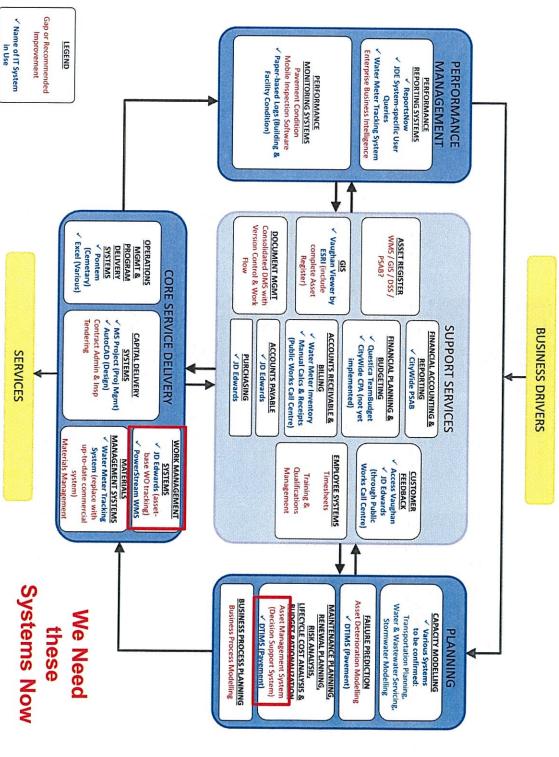
CAMS Phase 1 - Governance Model (at Maturity)







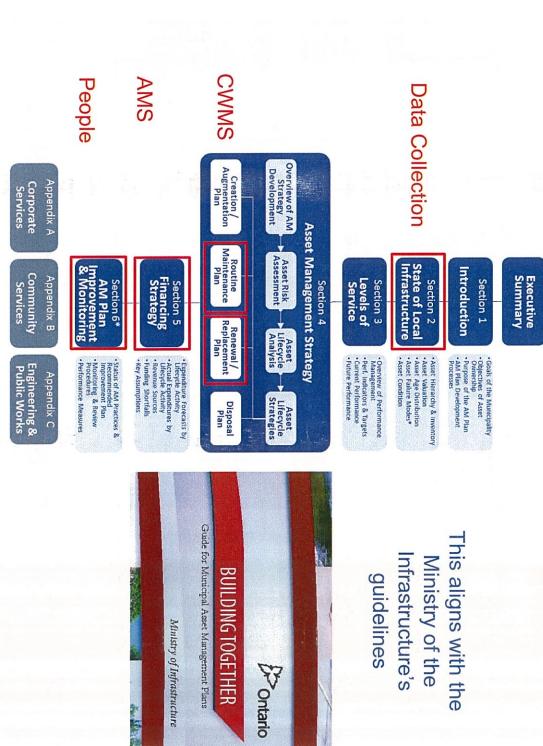
IT Systems for AM - Gap





VAUGHAN

CAMS Ph1 - State of the Infrastructure Version 1







Summary of Key Findings and Cost

Total	4. AM Governance	3. Data Collection	2. AMS	1. CWMS	Requirements
\$3.1M	\$ 0.6M (5 FTEs)	\$0.5M	\$0.35M	\$1.65M	Anticipated Cost
\$1.53M	\$780K — 2014 \$750 — 2015				Recognized Budget







