

CVRD Asset Management Program

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Overview

What is Asset Management Planning?

CVRDs Asset Management Plan Preparation

Role of CVRD Board

State of CVRDs Assets

What is Asset Management Planning?

A process of making the best possible decisions regarding the building, operating, maintaining, renewing, replacing and disposing of infrastructure assets in order to maximize benefits, manage risk, and provide satisfactory levels of service to the public in a financially sustainable manner.

Performance

+

Risk

+

Cost



**Value from
services**

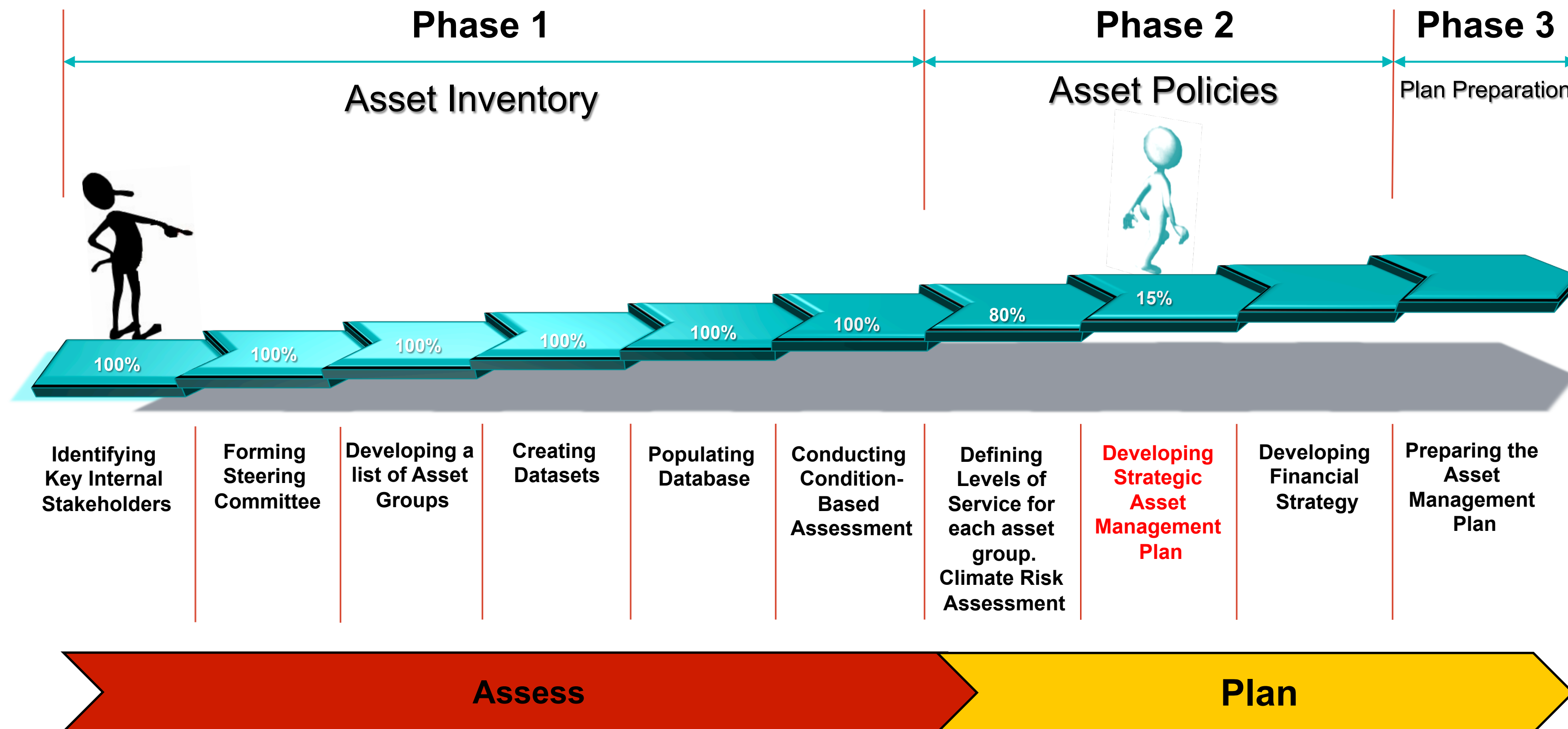
Asset Management Planning

- Requires a good understanding of the characteristics and condition of infrastructure assets and the service levels expected from them.
- Involves setting strategic priorities to guide decisions about when and how to proceed with investments.
- Requires the development of financial strategies, which is the most critical step in putting the plan into action.

CVRDs Asset Management Plan



Our Approach & Progress



Asset Management BC Framework

Our Challenges

Internal

Understanding of AM Change

Staffing Capacity

Software Package

Role of GIS

External

Integration of Climate Risks

Role of CVRD Board of Directors

Set Strategic Direction

Establish Levels of Service

Allocate Resources

Asset Management gives us the evidence so we can:

- *do the right thing*
- *to the right asset*
- *at the right time*

2018 CVRD State of Infrastructure

Report comprised of:

Asset Portfolio

Replacement Values

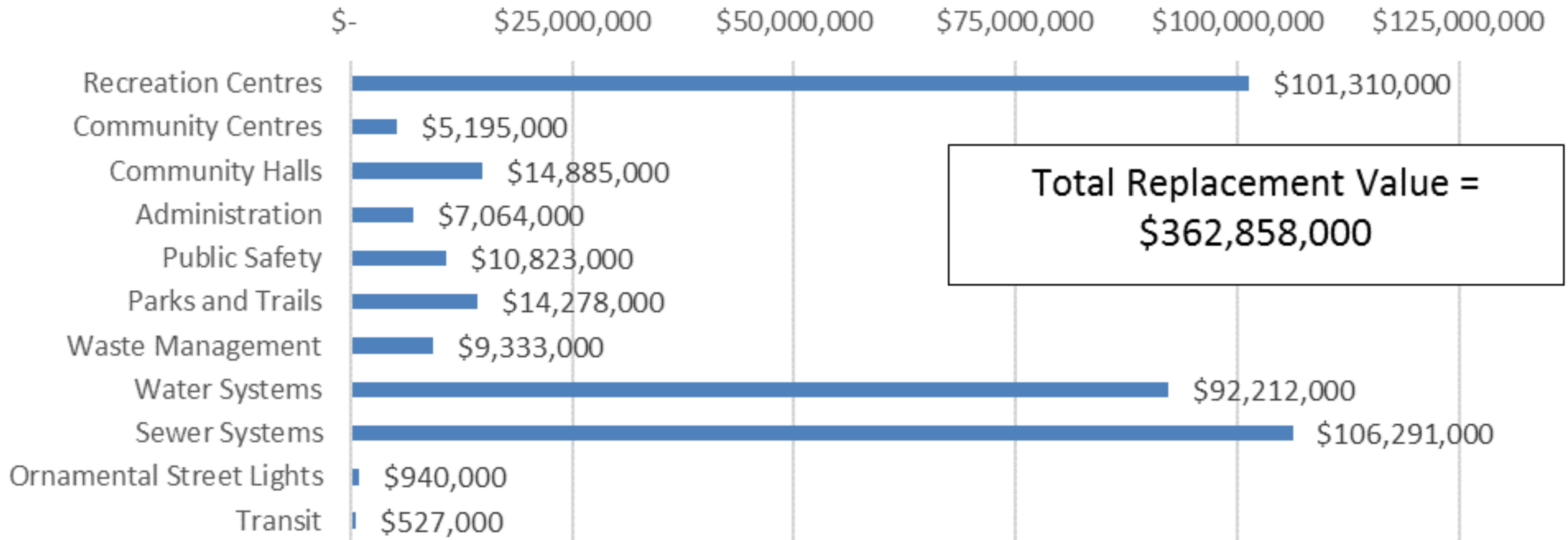
Condition Assessments

Infrastructure Deficit

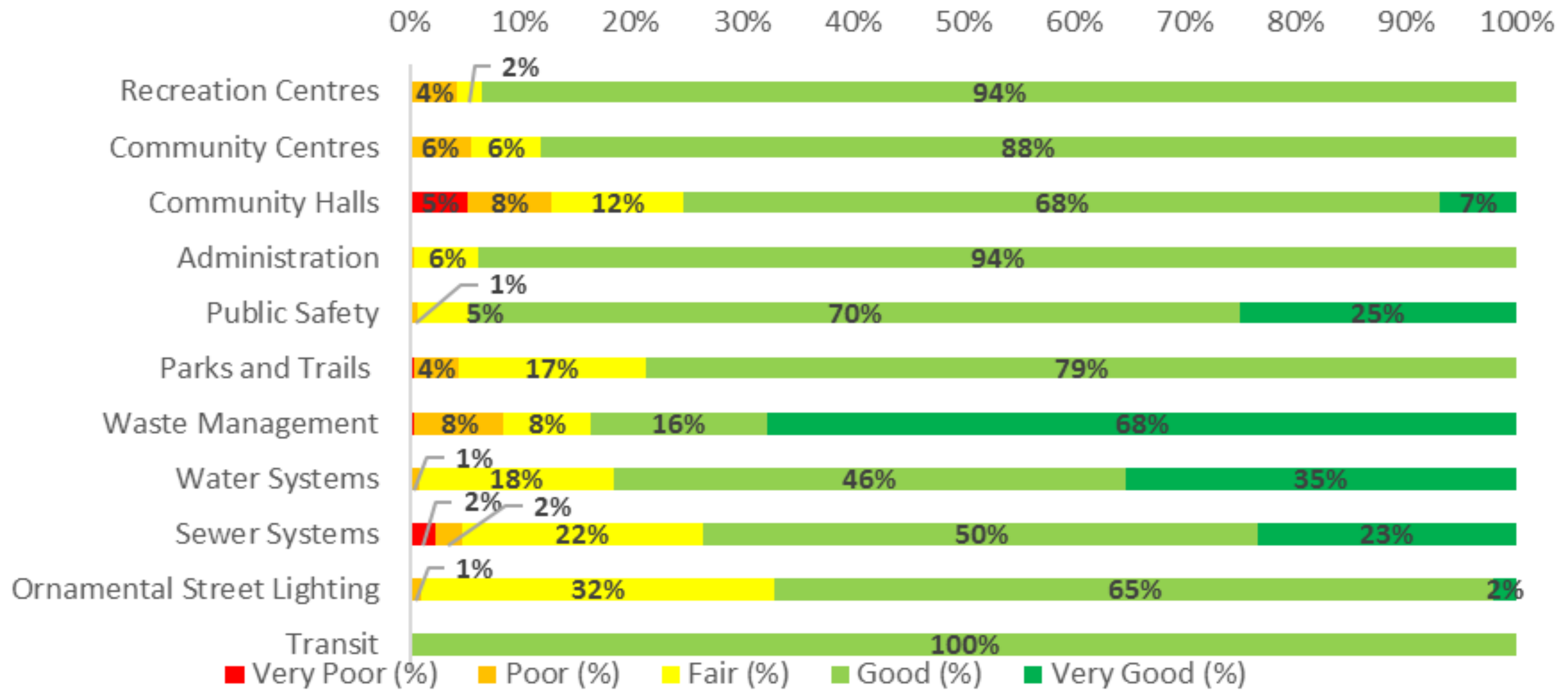
CVRD Asset Portfolio

No	Asset System	Details
1	Recreation Centres	3 Recreation Centres with ice plants, 3 hockey rinks, 2 curling rinks, and 1 theatre space (Cowichan Performing Arts Centre)
2	Community Centres	2 Community Centres with CVRD staff and regular programs
3	Community Halls	5 Community Halls not staffed by CVRD and used primarily by community groups
4	Administration	Ingram Street Office
5	Public Safety	6 Volunteer Fire Halls and an Emergency Communications Network
6	Parks and Trails	8 Regional Parks (105 km of managed trails), and 206 Community Parks (47 km of managed trails), which include parks facilities (washrooms/picnic shelters/other buildings) marine infrastructure (docks/floats/ramps), and bridges and wooden structures (stairs/viewing platforms/boardwalks)
7	Waste Management	3 Recycling Centres/Transfer Stations
8	Water Systems	19 Water Treatment Plants and associated distribution network
9	Sewer Systems	16 Wastewater Treatment Plants and associated collection network
10	Ornamental Street Lighting	6 Street Lighting Networks
11	Transit	27 Bus Shelters

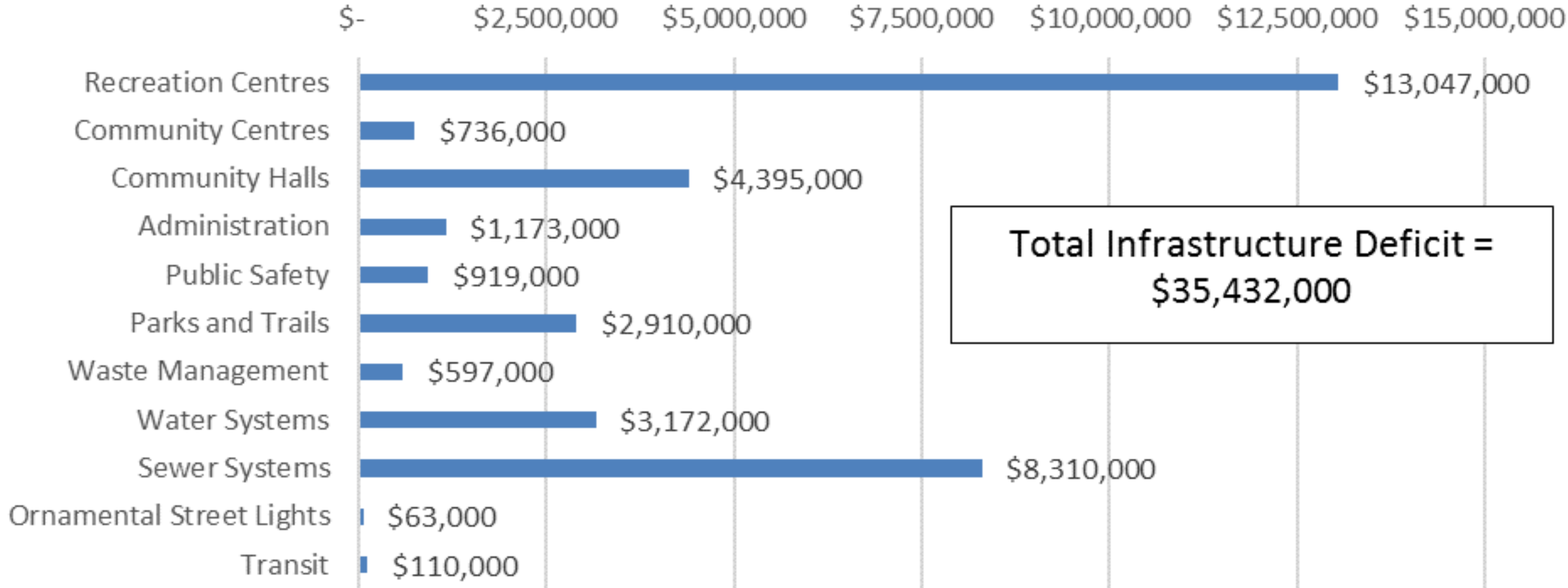
CVRD Replacement Values by Asset System



Asset System Conditions as Percentage of Total Replacement Value



10-Year Infrastructure Deficit



\$8,620,000 in Capital Reserves



Next Steps

1. Complete Strategic Corporate Asset Management Plan – including Operational and Financial Strategies
2. Develop Departmental Asset Management Plans
3. Implementation
4. Monitor and Report
5. Re-Assess and Repeat



Questions?

Some of the materials in this presentation were obtained from the Municipal Asset Management Program, which is delivered by the Federation of Canadian Municipalities and funded by the Government of Canada.