

Report to Council



Date: January 14, 2019
File: 0220-02
To: City Manager
From: Infrastructure Engineering Manager
Subject: Asset Management System Project – Grant Funding

Recommendation:

THAT Council receives for information the report from the Infrastructure Engineering Manager dated January 14, 2019 regarding the Asset Management System Project - Grant Funding;

AND THAT the 2018 Financial Plan be amended to reflect the \$675k grant funding received through the Gas Tax Strategic Priorities Fund to support of the Asset Management System Project;

AND FURTHER THAT Council endorse the expanded scope of the Asset Management Project as detailed in the report from the Infrastructure Engineering Manager dated January 14, 2019 regarding the Asset Management System Project - Grant Funding.

Purpose:

To amend the 2018 Financial Plan to include the \$675,000 grant for the Asset Management System Project.

Background:

Council approved budget of \$1.5 million in 2017 for purchase and implementation of a corporate asset management system (AMS). The AMS will replace the current operations tracking software (TRM), provide maintenance tracking on City-owned assets, record asset condition, and predict asset renewal timing. The AMS will help lower asset life cycle costs through better preventative maintenance and improve efficiency of asset renewal and replacement of the City's infrastructure assets estimated at \$2.8billion.

The AMS will be integrated and implemented across all infrastructure service areas including water, storm drainage, wastewater, fleet, solid waste, parks, buildings and facilities, real estate, transportation and transit.

The first phase of the project is complete with the following service areas going live in January 2019:

- Fleet Services,
- Water Supply & Pumpstations,
- Water Quality & Customer Care,
- Wastewater Facility, and

- Lease Management.

The City's other service areas will be implemented in 2019 – 2020.

In 2018 the City applied for and received a grant in the amount of \$675,000 through the Gas Tax Strategic Priorities Fund (SPF) administered by UBCM for the AMS project.

A budget amendment is needed to bring the \$675,000 into the 2018 budget for the Asset Management System project. The \$675,000 is requested to be added to \$1.5 million that was previously budgeted. The additional funds will be used to expand the scope of the AMS project to include other service areas (ex. Lease Management and Fire Hydrant Permits), purchase system hardware to support field operations (ex. additional workstations and iPads for field staff to access and enter information and data), update corporate GIS asset register and business processes, expand asset management functionality and prepare post project report for UBCM and AMBC. The benefit from adding this grant funding to the AMS project will be realized through lower asset life cycle costs and improved maintenance, renewal and replacement efficiency.

Financial/Budgetary Considerations:

The 2019 Financial Plan will be amended to reflect the \$675k grant funding received through the Gas Tax Strategic Priorities Fund and these funds will be added to the Asset Management System project (3301).

Internal Circulation:

Divisional Director, Infrastructure

Budget Supervisor

Infrastructure Administration Manager

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Personnel Implications:

External Agency/Public Comments:

Communications Comments:

Alternate Recommendation:

Submitted by:

Joel Shaw, P.Eng

Infrastructure Engineering Manager

Approved for inclusion:



Alan Newcombe, Divisional Director, Infrastructure

Attachment 1 – Asset Management System Grant Funding Presentation

cc: Divisional Director, Infrastructure

Divisional Director, Financial Services