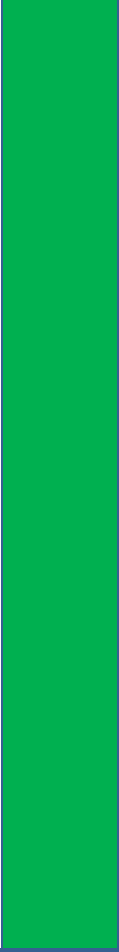
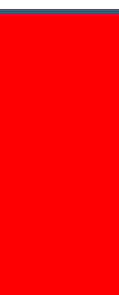


*Attachment #5*

**Strategic Priority 5 – Asset  
Management and Infrastructure**

**Strategy Priority: Asset Management and Infrastructure**  
**2025: 1st Semi-Annual Status Report**

**Resilient infrastructure that meets the community’s needs today and into the future**

Objectives and Outcomes	Status	Comments/issues
<b>Objective 1: Champion asset management leadership and staff capabilities across the organization to enhance how we plan, deliver, maintain, and operate our infrastructure to meet the community’s needs.</b>		
<b>Strategic Outcome:</b>		
<b>Sustainable Service Delivery and Long-term Financial Planning and Resilience</b>		
The development of the City’s second Transportation Asset Management Plan (TrAMP)		<p><b>Progress to date:</b></p> <ul style="list-style-type: none"> <li>• Staff have completed the 2025 Pavement Management Assessment, including additional works such as line marking and curb identification works, which will be used as input for pavement assets.</li> <li>• A pavement maintenance backlog of \$54.8M was identified.</li> </ul> <p><b>Next steps:</b></p> <ul style="list-style-type: none"> <li>• Staff are working on the RFP document with the aim of posting the job by the beginning of March 2025.</li> <li>• The transportation risk model is being reviewed and updated.</li> </ul> <p><b>Risk:</b></p> <ul style="list-style-type: none"> <li>• The increase in construction costs has made our backlogs even greater. The pavement backlog has grown from \$32M in 2019 to \$54.8M in 20205.</li> <li>• Data inaccuracies in the risk model.</li> <li>• Dedicated staff resources to undertake this work continue to be a concern. Staff undertake this work among a vast array of other high-priority work.</li> </ul> <p><b>Key messages:</b>  <i>The update to the Transportation Asset Management Plan has been long awaited and will provide an excellent platform for future transportation long-term asset planning and strategy.</i></p>
<b>Strategic Outcome:</b>		
<b>Sustainable Service Delivery and Long-term Financial Planning and Resilience</b>		
Development of Natural Assets Asset Management Plan		<p><b>Progress to date:</b></p> <ul style="list-style-type: none"> <li>• Preliminary inter-departmental discussions to determine the approach of the project, including grant potentials, have started.</li> <li>• Inventory data for the known assets to be included in the Natural Assets AMP has been completed, but the development of the Natural Assets Asset Management Plan has not begun.</li> </ul> <p><b>Next steps:</b></p>

- Staff will complete data collection, confirm funding sources, and issue an RFP for consultant support.

**Risk:**

- With the Parks Comprehensive Master Plan underway, staff resources and funding are spread thin and constrained to begin the work on the AMP.

**Key messages:**

*The Parks team is excited to undertake the Natural Assets AMP to elevate the profile and understanding of natural assets to that of traditional grey infrastructure (e.g., water, sewer, roads, etc.), but the work will be delayed due to staffing challenges.*

**Objective 2: Expand the use of data and information to inform long-term infrastructure planning and decision-making.**

**Strategic Outcome:**

**Rigorous Approach**

Cityworks (Computerized Maintenance Management System) Implementation

**Progress to date:**

- It was decided as the September Asset Management Steering Committee that the City would proceed with migrating to Cityworks Online Cloud service.
- IT has Upgraded the current Cityworks DEV database version to 15.8.8 in preparation of migration
- Privacy Impact Assessment currently ongoing.

**Next steps:**

- Migration to Cityworks online and upgrade to version 23.7 expected to be undertaken in Late Q1 2025 into Q2 2025. ESRI will support the City in undertaking this work.

**Risk:**

- Staff capacity to deliver consistent progress on implementing this project is a risk as other IT issues and other higher priority work (i.e. Cybersecurity) arise.
- Subsequent changes to business strategies regarding Cityworks cloud hosting assessment findings may result in different staff capacity requirements. Newer software would require additional upfront configuration work but fewer ongoing IT resources related to on-premise hosting.
- Work on Cityworks will not be meaningfully advanced until other high-priority corporate IT needs have been met.

**Key messages:**

*Computerized maintenance management systems (CMMS) are powerful tools for managing and organizing large amounts of information supporting effective maintenance planning and decision-making. Implementing Cityworks for operational use is a critical step that will lead us to the next level of asset management and data maturity.*

**Objective 3: Clearly communicate asset management and infrastructure information to the public.**

Upload Asset Management Plans to the City website for public consumption.

**Progress to date:**

- The water, transportation, sewers, drainage, and the newly completed facilities asset management plans have all been uploaded to the city website.

**Next steps:**

- Continue uploading all completed or updated asset management plans or related documents to the city website.
- Share the contents of asset management plans with council and the public as part of an open council workshop.

**Risk:**

- As we improve our asset management practices and update our asset management plans, we should ensure that the latest and most up-to-date documents are uploaded to the website.

**Key messages:**

*As the City improves its asset management practices, enhances decision-making, strengthens technical and leadership capabilities, and develops long-term financial outlooks, it is important to share this essential infrastructure information with the community as we continue to provide services.*

Keep the Projects on the Go page up-to-date.

**Progress to date:**

- Numerous active and completed projects have been updated to the Projects on the Go City website.

**Next steps:**

- Continue to update and upload any significant projects that the City undertakes.

**Risk:**

- Keeping the project information, especially pertinent project information that impacts the community, up-to-date is a risk.

**Key messages:**

*Providing project information on ongoing and completed capital projects, studies, and private development is crucial in keeping the community informed.*

**Objective 4: Maximize infrastructure reliability and ensure long-term financial health through a rigorous approach to asset management.**

**Strategic Outcome:**

**Long-term Financial Planning and Resilience**

Using innovative finance (multi-year budgets) and procurement approaches to deliver essential replacement infrastructure projects

**Progress to date:**

- The West End Utilities Rehabilitation project, partially funded under the Investing in Canada Infrastructure Program (ICIP), aims to Increase capacity to convey and manage wastewater and stormwater.
- We have entered into an agreement with a contractor (Sandpiper) using two procurement agreements that dictate the

		<p>relationship between the city and the contractor and the work being undertaken. These agreements are essential to efficiently manage the multi-year budget approved for the sewer and water programs.</p> <ul style="list-style-type: none"> <li>The contractor has begun to mobilize to the site and has already started pre-locate works.</li> </ul> <p><b>Next steps:</b></p> <ul style="list-style-type: none"> <li>Finalize Construction works on 16<sup>th</sup> Street.</li> <li>Begin Construction works on 18<sup>th</sup> and 20<sup>th</sup> street catchments.</li> </ul> <p><b>Risk:</b></p> <ul style="list-style-type: none"> <li>A project execution plan has been developed for the project, which presents a robust list of risks, including mitigation measures to decrease the exposure to risks such as environmental, financial, procurement, archeological and design risks.</li> <li>The innovative contract that has been entered into with the contractor is designed to specifically share risks between the City and the contractor. This allows for a mutually beneficial relationship across the multi-year contract.</li> <li>Heritage permits linked to archeological work have lead to some project time delays. The delays will be factored into the contractors schedule and we will work with the contractor to mitigate the delays.</li> </ul> <p><b>Key messages:</b></p> <p><i>The West End Utilities Rehabilitation project is a significant project that will be delivered using innovative approaches. These approaches will allow the City to maximize infrastructure reliability in the West End, minimize risks, ensure financial sustainability, and deliver on the requirements of the relevant asset management plans. The project is being planned and coordinated together with several other projects in and near the affected neighbourhood to proactively manage impacts.</i></p>
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<b>Summary of Progress 2025: 1<sup>st</sup> Status report</b>	<b>Anticipated progress in Q1 and Risks</b>
<p>In the first status report of 2025, staff's main focus firmly on the Transportation Asset Management plan and on the migration to Cityworks cloud services. Planning for upcoming asset management plans has begun, and communication with the community on essential projects and asset management initiatives continues.</p>	<ul style="list-style-type: none"> <li>Posting of the Transportation Asset Management Plan.</li> <li>Begin the migration to Cityworks Online.</li> <li>Key infrastructure projects such as the West End utilities project will progress.</li> <li>Staff capacity remains a central and pressing risk, with the risk of burnout an ever-present concern for staff.</li> </ul>

### Financial Implications

The approved 2025 budget, including the multi-year budgets for specific programs, continues to support essential infrastructure projects. For the most part, the budgets for 2025 are sufficient.

### Strategic Interdepartmental Collaboration

The Asset Management team in Engineering Services performs a corporate function, supporting the entire organization. Staff continually collaborate across departments to advance this strategic priority, including working with Finance, Procurement, Parks and recreation, CAPD, and Electrical groups. The Asset Management Steering Committee is comprised of Directors and Senior Managers from multiple departments.

### Lenses and Foundations - Implications

**DEIAR**—The risk models developed for the water and sewer services incorporated DEIAR considerations when calculating risk. Further, the facilities' asset management plan considers requirements to support universal access.

**Public Engagement**—Most infrastructure projects involve some level of community engagement. We will continue to work with Engagement staff to broaden our 'reach' to underrepresented communities.

**Reconciliation**—Through the archaeological assessments and ongoing work we perform in our infrastructure projects, we continue to learn and commit to meaningful reconciliation and building relationships with the local First Nations, the urban indigenous community, and the people whose lands we are on. We are awaiting the city-wide Archaeological Overview Assessment to understand the implications of our capital projects better.

**Climate & Environment**—We ensure that the long-term planning activities incorporate the latest climate and environmental information to ensure that the projects we plan are resilient and adaptable to changing conditions.

**Healthy Governance**—Implementing asset management practices, specifically robust, transparent, and systematic decision-making, can contribute to healthy governance in a municipality. The Asset Management Steering Committee meets regularly in support of informed decision making and accountability.

**Resiliency** – Well-planned and managed assets will allow the municipality to be financially resilient as well as support the community to be more resilient by providing the essential infrastructure required for a growing community.

**Organizational Effectiveness** – As we continue to explore innovative approaches to delivering capital as well as asset management projects, the effectiveness of the organization will improve. Implementing Cityworks will be a key driver in improving the effectiveness of how the organization handles, stores and interprets operational data while also boosting our decision-making capabilities. Asset Management best practice recognizes that there will be cycles of continuous improvement; with each cycle, the organization's practice will mature. Maturity assessments will continue to be done at regular intervals, to help us to identify what is required to continue to improve.

## Instructions and Legend:

### Strategic Outcome: Asset Management and Infrastructure

Sustainable Service Delivery: Deliver sustainable service today and into the future, including several asset management and master plans.

Rigorous Approach: Benchmark and improve data management and improve communication and information sharing.

Long-term Financial Planning and Resilience: Continue to deliver on the five-year plans and significant capital projects currently planned or underway, and improve on internal capacity.

Status	Project performance indicators Rating Summary
On Target	On target for 90%
Watch	On target for 70%
Concern	Less than 70% on target

Performance Indicator	Description	Rating Status
Budget Variance	Operating and capital budget variances that are linked to action	Green: Under Budget Yellow: Slightly Over budget Red: 2% or more over budget
Schedule Variance	The variance between the actual action progress and the planned schedule	Green: Ahead of schedule Yellow: Slightly behind Schedule Red: Significantly behind schedule
Scope Compliance	The frequency and impact of changes to the project scope	Green: Fully Compliant Yellow: Partial compliance Red: Significant scope deviations
Staffing Adequacy	The extent to which the action has the correct amount of staff with the required skills and resources to effectively drive the project forward	Green: Adequate staff Yellow: Some staffing issues Red: Insufficient staffing