



## MUNICIPALITY OF THAMES CENTRE

**REPORT NO.** CAO-016-23

**TO:** Mayor and Members of Council  
**FROM:** Chief Administrative Officer  
**MEETING DATE:** November 27, 2023  
**SUBJECT:** **Asset Management Plan – Continual Improvement**

### RECOMMENDATION:

**THAT** Report No. CAO-016-23 be received for information;

**AND THAT** Council authorize staff to enter into an agreement with PSD Citywide Inc. for professional asset management support to continue to build internal Asset Management capacity and to meet reporting directives set out through O. Reg 588/17.

### PURPOSE:

The purpose of this report is to obtain Council approval to engage PSD Citywide Inc. to provide technical advisory and support in continuing to build internal Asset Management capacity and to meet provincial asset management planning (AMP) and reporting directives set out through O. Reg 588/17.

### BACKGROUND:

As part of the Infrastructure for Jobs and Prosperity Act, 2015, the Ontario government introduced Regulation 588/17 - Asset Management Planning for Municipal Infrastructure (O. Reg 588/17). Along with creating better performing organizations, more liveable and sustainable communities, the regulation is a key, mandated driver of asset management planning and reporting. It places substantial emphasis on current and proposed levels of service and the lifecycle costs incurred in delivering them.

O. Reg 588/17 associated timelines include:

- 2019 Asset Management Policy
- 2022 Asset Management Plan (AMP) for Core Assets that includes:
  1. Current levels of service
  2. Inventory analysis
  3. Lifecycle activities to sustain Levels of Service.
  4. Cost of lifecycle activities
  5. Population and employment forecasts

## 6. Discussion of growth impacts

- 2024 Asset Management Plan for all assets, including Core and non-Core that includes all categories required under the 2022 deadline
- 2025 Asset Management Plan for all assets that includes:
  1. Proposed levels of service for next 10 years
  2. Updated inventory analysis
  3. Lifecycle management strategy
  4. Financial strategy and addressing shortfalls.
  5. Discussion of how growth assumptions impacted lifecycle and financial strategy.

## COMMENTS:

Since 2013, PSD Citywide has advised the Municipality of Thames Centre staff on key asset management activities and led efforts to develop the Municipality's initial asset management plans to meet provincial regulatory requirements. As part of these engagements, important enhancements have also been made to asset datasets managed in Thames Centre's Citywide Asset Management software system. Project deliverables and key activities that will be undertaken over the next two years to further advance the Municipality's asset management maturity, ensuring complete compliance with O. Reg 588/17, while reflecting on current needs and capacity, include:

- Inventory build-out and update
- Develop 2024 O.Reg compliant AMP
- Prepare for 2025 O. Reg compliant AMP – Phase 1
- Prepare for 2025 O. Reg complaint AMP – Phase 2
- Develop O. Reg compliant AMP

The AMP project is structured to allow both staff and PSD Citywide to easily pivot and adjust activities and project plans to ensure that all regulatory requirements can be met. Staff will have access to both the Asset Management and Financial Consulting teams at PSD Citywide as well as Data Analysts and Software Implementation teams and can leverage the unique expertise of each team as the project progresses. In addition to the listing above, AM Coordinator Support activities will also include, but are not limited to, the following:

- Managing and enhancing the Municipality's Asset Management Software and relevant data.
- Coordinating between all Thames Centre's departments and ensuring data consistency and quality.
- Continuing to facilitate the advancement of existing and new infrastructure and asset data.



- Ensuring existing data will satisfy O. Reg 588/17 requirements and advise on the collection of incomplete or unavailable data to ensure compliance.
- Assist and/or perform, as needed, in the development of the Asset Management Plans to meet the 2024 & 2025 deadlines for O. Reg 588/17.
- Provide ongoing training and support of Asset Management activities for all departments as well as training on the Municipality's Asset Management Software.
- Monthly project and activity reporting.
- Regular scheduled project meetings with Thames Centre staff.

### FINANCIAL IMPLICATIONS:

Funds were set aside from the Municipal Efficiencies Service Delivery grant towards PSD Citywide improvements. The balance that currently remains available in reserve for AM activities totals \$67,945.

Project proposed costs, including a 10% contingency and non-rebated HST, are broken down as follows:

\$21,573	2023
\$64,475	2024
\$40,154	2025

Levy implications

2023 \$nil, \$21,573 funded from Municipal Efficiencies Reserve  
2024 \$18,103, with \$46,372 funded from Municipal Efficiencies Reserve  
2025 \$40,154, with \$nil from Municipal Efficiencies Reserve

### STRATEGIC PLAN LINK

**Pillar:** Responsive Leadership

**Goal:** Thames Centre encourages an environment of innovation, resilience and community through responsive leadership.

### CONSULTATION:

J. Detlor, Senior Account Manager, PSD Citywide Inc.  
D. Barrick, CAO

### REFERENCES:

The 2021 Asset Management Plan for the Municipality of Thames Centre

## ATTACHMENTS:

None.

Prepared by: Nicole Bowery and Amanda Storrey

Reviewed by: David Barrick