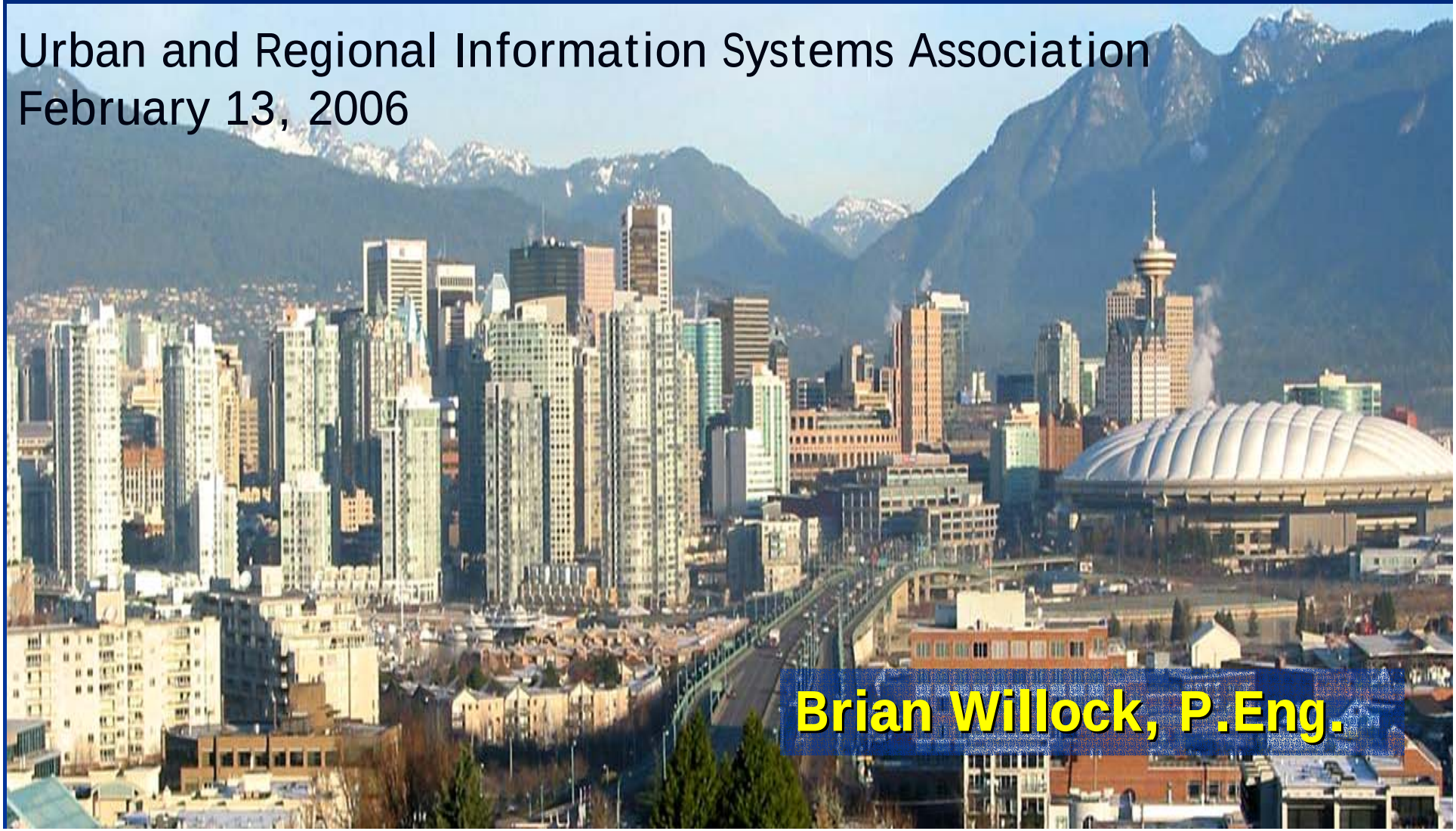
City of Vancouver
Asset Management - So Far, So Good?

Urban and Regional Information Systems Association
February 13, 2006



Brian Willock, P.Eng.

Agenda

- Assets? What Assets?
- Old School Asset Management
- New School Asset Management
- Infrastructure Management Strategy

Assets?
What Assets?

Public Works Infrastructure

Public Works Infrastructure

Assets?
What Assets?

- Sewers – 2000 KM
- Waterworks- 1500 KM
- Streets – 1400 KM
- Sidewalks – 2000 KM
- Street Lights- 53,000
- Traffic Signals – 700
- Equipment – 3400 Pieces

Assets?
What Assets?

Engineering Services

- ~$70M Annual Operating Budget
- ~$55M Annual Capital Budget
- ~1800 employees
  - 80 Professional Engineers
  - 70 Operations & Construction Superintendents
  - 700 Technical and Clerical staff
  - 950 Outside field staff in operations, maintenance, and construction

Assets?
What Assets?

27 Business Units based on Type of Infrastructure & Service

- Waterworks
- Sewers and Drainage
- Streets
- Traffic Management
- Parking, including enforcement
- Solid Waste Management and Landfill Operations
- Street Lighting
- External Utilities

Old School
Asset Management

Internal Resources

- Forecast
- Plan
- Design
- Construct
- Operate
- Maintain

Old School Asset Management

Lifecycle Replacement

Sewer: 100 year design life = 1% annual replacement

Water: 120 year design life = 0.9% annual replacement

Both Funded as Utilities

Old School Asset Management

Streets & Transportation

Annual Condition Assessment

- Pre-1997: Budgeting
- Post-1997: Risk Mitigation
- GVTA: Major Roads Network (MRN)
- Non-MRN represent largest “Infrastructure Gap”

Old School
Asset Management

Evolution of Asset Management

- Mind shift from constructors to maintainers
- Personal Computers
- Geographic Information System
- ERP Procurement – Work Management System not replaced
- Demographics – a lot of 50-something specialists

Old School Asset Management

- Over 100 Information System applications in Engineering
- Gaps in Information
- Lack of integration

New School
Asset Management

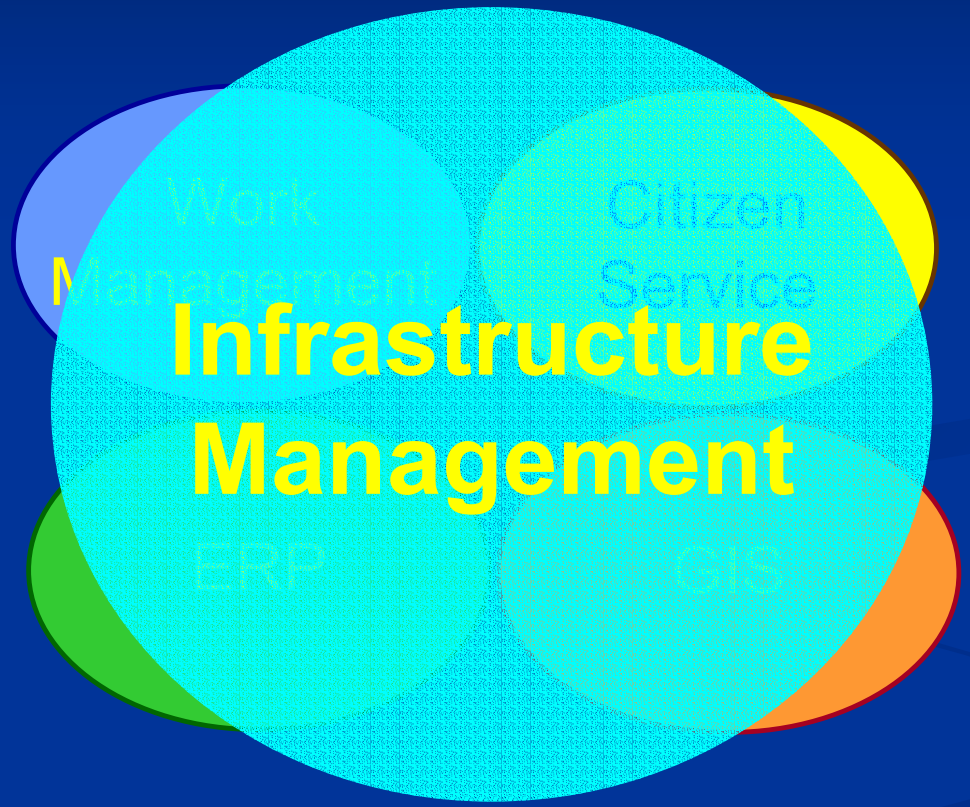
Citizen Service = Public Works Infrastructure

New School
Asset Management

Data Collection

- Timesheets & crew reports
- Service requests & complaints

New School
Asset Management

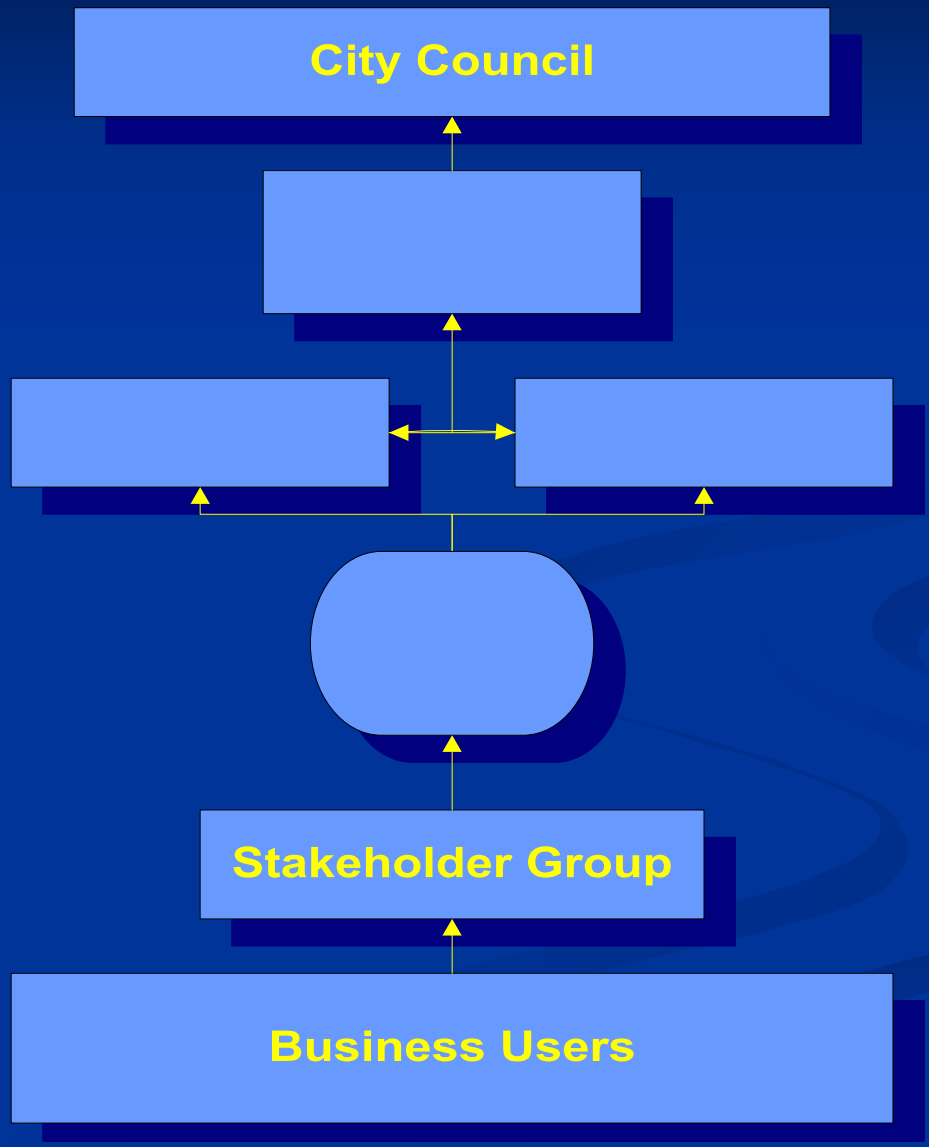


Infrastructure Management Strategy - Phases

- Strategic Plan
- Business Requirements & RFP
- Evaluation & Vendor Selection
- Implementation

Theory

Project Governance



Project Governance Reality

Steering Committee in the Beginning – 9 Members

- General Manager of Engineering Services (Executive Project Sponsor)
- Deputy City Engineer
- Director of Information Technology
- Director of Business Support Services
- Assistant City Engineer, Departmental Services (Project Champion)
- Assistant City Engineer, Transportation
- Assistant City Engineer, Streets
- Assistant City Engineer, Water & Sewer
- Assistant City Engineer, Solid Waste

Project Reality

Corporate Context

Project Governance
More Reality

Steering Committee Now – 13 Members

- General Manager of Engineering Services (Executive Project Sponsor)
- General Manager of Corporate Services (Executive Project Sponsor)
- Deputy City Engineer (Project Sponsor)
- Director of Information Technology
- Manager of Budget Services
- Director of Financial Services
- Director of Business Support Services
- Manager of Engineering Information Services
- Assistant City Engineer, Departmental Services
- Assistant City Engineer, Transportation
- Assistant City Engineer, Streets
- Assistant City Engineer, Water & Sewer
- Assistant City Engineer, Solid Waste

Theory

Strategic Plan Initiatives

- Service Requests & Work Management
- Right of Way Management
- Information Repository
- Performance Management

Project Reality

Corporate Context

Consensus Building

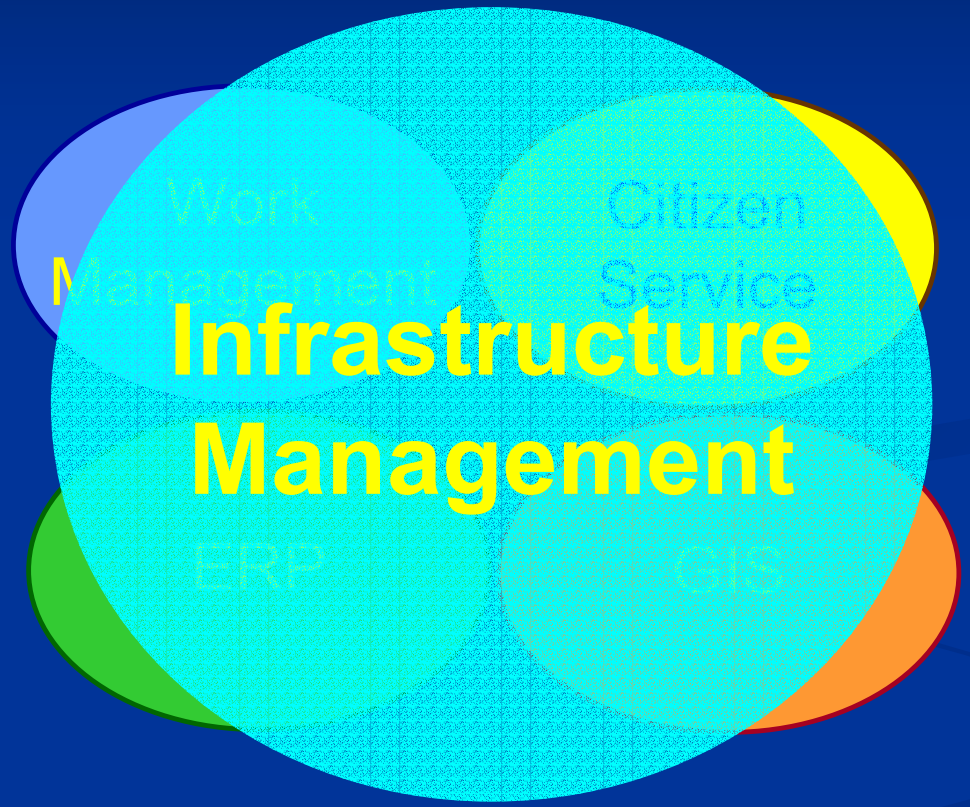
Infrastructure Management Strategy

Reality

Strategic Plan Initiatives

- Service Requests (CRM/311)
- Work Management
- Right of Way Management
- Project Management
- Information Repository & Decision Support
- Budgeting
- Asset Accounting
- Performance Management

Project Theory



Project Reality

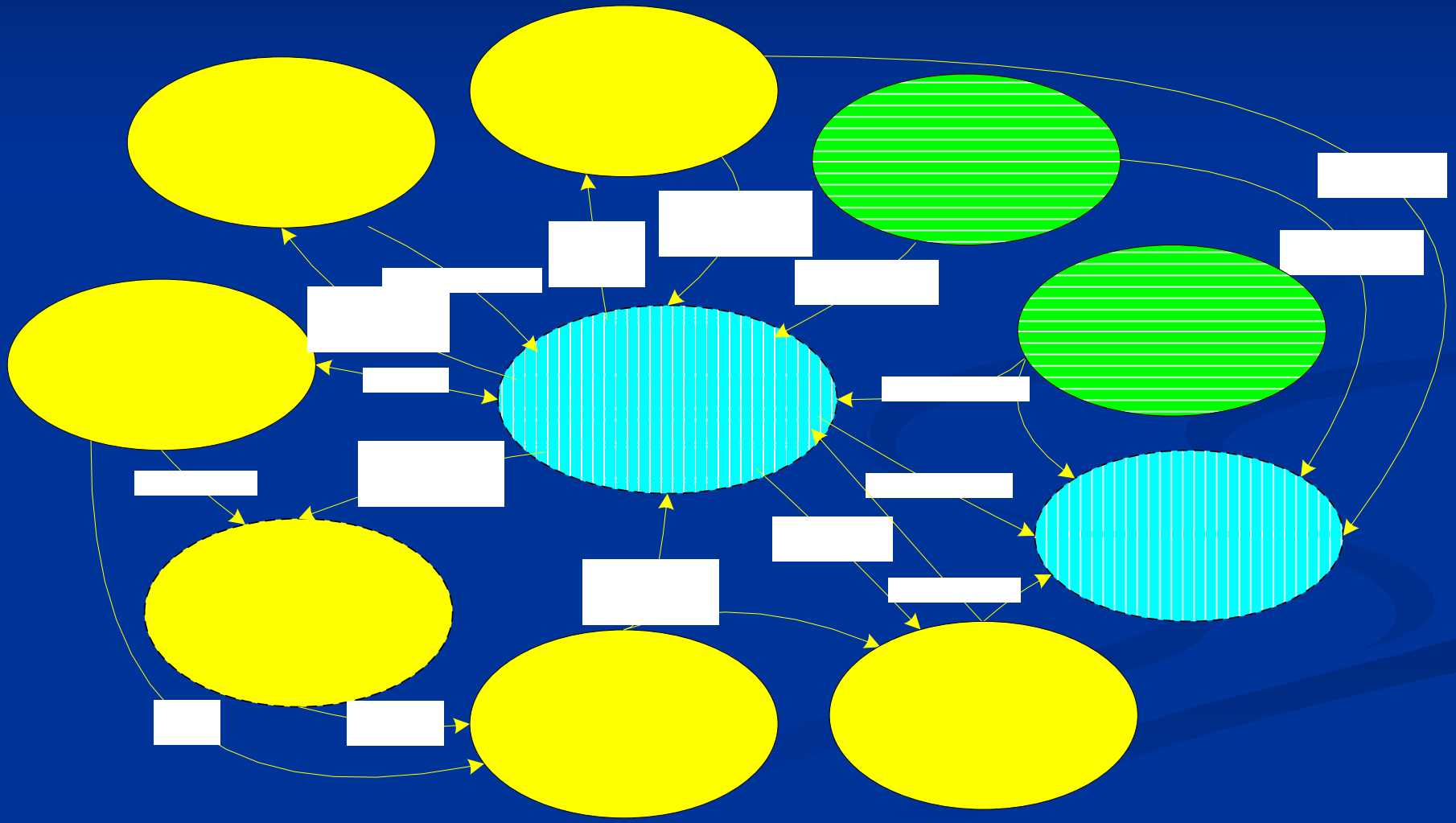
Corporate Context

Consensus Building

Integration

Project Reality

System Relationships



Project Status

- May ’05 - RFP
- October ’05 – Vendor Demonstrations
- November ’05 – Final Proposals
- ?

Summary

Asset Management is not new

Technology continually offers new possibilities

Can be expensive – stay focused

Questions?