Appendix I

Implementation Plan 2023-2027



Asset Management Strategy Implementation Plan 2023-2027



AMBC Framework	Continuous Improvement Strategies Strategy 1: Improve Data Management	Project Number		Asset Type	Lead Departments	Other Departments Involved	Short Term (1-2 y)					Medium Term (3-5 y)								
							2023			2024		2025				2026 Q1 Q2 Q3 Q4			2027	
Assets		1.1		District-wide	Engineering, IT, Finance	AM Program	Q3	Q4	Q1	Q2 Q	3 Q4	Į Q1	Q2 (Q3 Q4	Q1	Q2 Q3	Q4	Q1 Q2	Q3 Q4	
		1.2	Populate IT asset inventory using ServiceNOW.	IT	IT															
		1.3	Create a digital and dynamic AM dashboard.	District-wide	IT	AM Program														
		1.4	Purchase new mobile devices, and provide software configuration and training.	District-wide	IT	Engineering														
		1.5	, , , , , , , , , , , , , , , , , , ,	District-wide	AM Program	Engineering, Finance, IT, PRCS	,													
		1.6	Develop asset data collection forms.	District-wide	Engineering, PRCS	AM Program														
		1.7	Document maintenance management workflows.	District-wide	Engineering, PRCS	AM Program														
	Strategy 2: Develop AM Software Solution	2.1	Prepare a needs assessment for asset management software.	District-wide	AM Program	AMWG														
I		2.2	Upgrade infraMAP to supported version.	Drainage, Wastewater, Water	Engineering	AM Program, IT														
		2.3	Pilot Existing Software: Esri FieldMAP for asset data collection.	Transportation	IT	AM Program, Engineering														
		2.4	Pilot Existing Software: infraMAP for maintenance management.	Drainage, Wastewater, Water	Engineering	AM Program, IT														
		2.5	Pilot Existing Software: Esri Workforce Starter Solution for maintenance management.	Transportation	Engineering	AM Program, IT														
		2.6	Pilot Existing Software: JD Edwards for maintenance management.	Vehicles & Equipment	Engineering	AM Program, Finance														
		2.7	Pilot Existing Software: VFA Facility/FAMIS360 for linkages to other systems.	Facilities	Engineering, PRCS	AM Program, Finance, IT														
		2.8	Pilot Existing Software: FAMIS360 for Recreation Services maintenance management.	Facilities	Engineering, PRCS	AM Program														
		2.9	Pilot Existing Software: VFA Facility/FAMIS360 for Parks Services decision-support and maintenance management.	Facilities, Park & Trail Structures	Engineering, PRCS	AM Program														
		2.10	Prepare a Business Case for providing AM software capacity.	District-wide	AM Program	AMWG														
		2.11	Provide AM software capacity in accordance with the approved Business Case.	District-wide	AM Progam	Engineering, Finance, IT, PRCS	,													
		2.12	Begin to implement asset management software using a phased approach.	District-wide	AM Program	Engineering, Finance, IT, PRCS	,													
Information	Strategy 3: Complete Natural Assets Inventory	3.1	Complete a Natural Assets Inventory.	Natural Assets	Engineering, PRCS	AM Program, Sustainability														
	Strategy 4: Complete First- Generation AM Plans	4.1	Develop a Vehicles & Equipment AM Plan based on existing information.	Vehicles & Equipment	Engineering, Fire, Police PRCS	Sustainability														
		4.2	Develop a Wastewater AM Plan based on existing information.	Wastewater	Engineering	AM Program, Finance, Sustainability														
		4.3	Develop a Water AM Plan based on existing information.	Water	Engineering	AM Program, Finance, Fire, Sustainability														
		4.4	Develop a Drainage AM Plan based on existing information.	Drainage	Engineering	AM Program, Finance, Sustainability														
		4.5	Develop a Facilities AM Plan based on existing information.	Facilities	Engineering, PRCS	AM Program, Finance, Sustainability			Ī											



Asset Management Strategy Implementation Plan 2023-2027



AMBC Framework	Continuous Improvement Strategies k	Project Number		Asset Type	Lead Departments	Other Departments Involved		Medium Term (3-5 y)										
							2023		2024			2025				2026		2027
							Q3 Q4	Q1	Q2 Q	3 Q4	Q1	Q2 (Q3 Q4	Q1 C	2 Q3	Q4 C	1 Q2	Q3 Q
		4.6	Develop an Information Technology AM Plan based on existing information.	Information Technology	IT I	AM Program, Finance, Sustainability												
		4.7	Develop a Natural Assets AM Plan based on existing information.	Natural Assets	Engineering, PRCS	AM Program, Finance, Sustainability												
		4.8	Develop a Park & Trail Structures AM Plan based on existing information.	Park & Trail Structures	PRCS	AM Program, Finance, Sustainability												
		4.9	Develop a Transportation AM Plan based on existing information.	Transportation	Engineering	AM Program, Finance, Sustainability												
Finances	Strategy 5: Update Infrastructure Replacement Funding Strategy	5.1	Update the Infrastructure Replacement Funding Strategy.	District-wide	Finance	AMWG												
		6.1	Develop a District-wide unit cost database.	District-wide	AM Program	AMWG, Finance												
	Strategy 7: Update Annual and Long Term Financial Plans	7.1	Develop breakdown of the capital plan into replacement and upgrades/new in capital budget software.	District-wide	Finance	AMWG												
		7.2	Develop a capital project prioritization framework in capital budget software.	t District-wide	Finance	AMWG												
		7.3	Update the capital plan based on first generation AM Plans.	District-wide	Finance	AMWG						Т						
		7.4	Update the Long Term Financial Plan.	District-wide	Finance	AMWG												
		7.5	Update Tangible Capital Asset (TCA) records to align with updated asset inventory data.	District-wide	Finance	AMWG												
People	Strategy 8: Develop AM Practices Manual	8.1	Develop draft guidance documents.	District-wide	AM Program	AMWG												
		8.2	Refine guidance documents during development of AM Plans.	District-wide	AM Program	AMWG												
		8.3	Finalize first generation AM Guidance Manual.	District-wide	AM Program	AMWG												
	Strategy 9: Develop AM Competency Management Program	9.1	Develop an AM Competency Management Program (AMCMP) based on the CNAM Framework.	District-wide	AM Program	AMWG, Human Resources												
		9.2	Update job descriptions based on the AMCMP.	District-wide	AM Program	AMWG, Human Resources												
		9.3	Implement staff training based on the AMCMP.	District-wide	AM Program	Engineering, IT, PRCS												
		9.4	Develop a staffing plan based on the AMCMP and AM Plans.	District-wide	AM Program	Engineering, Human Resources, IT, PRCS												
		9.5	Establish a Saanich AM Community of Practice.	District-wide	AM Program	AMWG												
	Strategy 10: Monitor and Report Progress	10.1	Meet regularly with AMSC and AMWG.	District-wide	AM Program	AMSC, AMWG												
		10.2	Develop template for State of Assets Report.	District-wide	AM Program	AMWG												
		10.3	Provide Council with an annual update on the AM Program.	District-wide	AM Program	AMSC, AMWG												
		10.4	Prepare a District-wide Levels of Service summary.	District-wide	AM Program	AMSC, AMWG												