



COWICHAN VALLEY REGIONAL DISTRICT

Corporate Strategic Asset Management Plan

2020 CITIZEN'S DOCUMENT

CVRD ASSET OVERVIEW

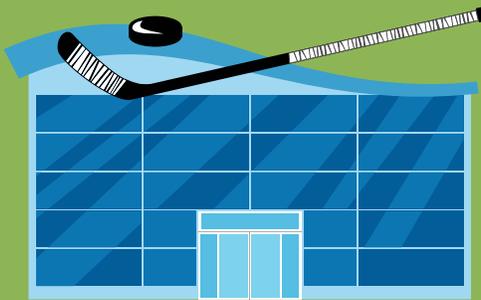
2,015 tCO₂e
greenhouse gas
emissions

242 full time
employees



6 volunteer fire halls

7 community halls/
centres



3 recreation centres with
ice rinks and the world's
largest hockey stick



16 sewer systems
treating 832,592
m³/year

218 km underground
infrastructure

The stats in this graphic are from either 2018 or 2019.



CVRD

8 regional parks with a total area of 423.8 ha
160 km of managed trail systems

33,797 tonnes of landfilled materials collected

48,011 tonnes of recycling diverted from the waste stream

12,504 tonnes of compost diverted from the waste stream



19 drinking water systems treating 1,239,137 m³/year



202 community parks with a total area of 1,186 ha

What is a Strategic Asset Management Plan?

The CVRD has developed a Corporate Strategic Asset Management Plan (CSAMP) that establishes the formalized approach the CVRD will take to implementing asset management (AM). This Citizen's Document provides an overview of the following information for CVRD residents:

- What asset management is and why it's important for the CVRD
- The infrastructure assets that provide important CVRD services and how much they cost
- How the CVRD is using the CSAMP to implement AM in its core business processes

What is asset management?

Asset management (AM) is a business process that the CVRD uses to take care of the infrastructure assets (like pipes, buildings, and parks) that provide important services to the public, such as clean water and recycling.

The goal of AM is to ensure that service delivery is sustainable over the long term and balances social, environmental, and financial costs and benefits of the infrastructure asset over its entire life. In other words, AM is about maximizing the value of infrastructure over the long term and getting the biggest bang for the buck. Doing this requires clearly understanding the level of service that the infrastructure assets need to provide, the risks to providing that level of service (such as the risk of the asset failing, or having insufficient staff to properly maintain the asset), and the costs of delivering the service and managing the risks. It also requires proactively planning for the costs of upgrading, maintaining, renewing or replacing assets, and making decisions that balance the trade-offs between level of service, risk, and cost. Local governments implement a formalized approach to AM to help achieve these outcomes.

Why is asset management important for the CVRD?

AM is foundational to meeting the core responsibilities of a local government. Formalized AM helps the CVRD provide stable long-term service delivery while avoiding financial shocks and interruptions to service that can impact residents.

The CVRDs Corporate Strategic Asset Management Plan provides a systematic approach to planning and decision-making that helps ensure that people can rely on services today and into the future. Implementing the Plan will help the CVRD provide stable levels of service at stable rates that people are willing to pay.

WHY SHOULD I CARE ABOUT ASSET MANAGEMENT?

WHEN GOVERNMENTS DON'T HAVE A PLAN TO IMPLEMENT AM, ASSET FAILURES CAN LEAD TO HUGE ONE-TIME COSTS AT THE EXPENSE OF THE RATEPAYER AND/OR RAPID DECLINES IN SERVICE LEVELS. BY PLANNING AND BEING PROACTIVE, THE CVRD IS STAYING AHEAD OF THE GAME AND HELPING PREVENT UNEXPECTED FAILURES WHILE MEETING SERVICE DELIVERY NEEDS AND KEEPING COSTS AND RATES STABLE.

The CVRD has a challenging task of providing service stability and sustainability across the entire regional district. This is a huge undertaking and can come at a significant cost. Even though a citizen may interact with just a few of the services, the CVRD must ensure that all assets across the entire region are being looked after and are providing a sustainable level of service for the user.

What are assets?

Assets are any and all infrastructure that enable a service to be provided. Assets can be natural or engineered. For example, a river is a natural asset a water treatment plant is an engineered asset. The CVRD is responsible for ensuring that all assets are effectively managed to provide the expected level of service for residents in the CVRD. The CVRDs Corporate Strategic Asset Management Plan is currently focused only on engineered assets that the CVRD is directly responsible for operating and maintaining.

The CVRD covers a diverse service area consisting of both urban and rural regions. As a result, the CVRD owns assets that reflect the varying needs in the regional district.



DID YOU KNOW?

THE CVRD OPERATES 35 INDIVIDUAL WATER AND SEWER SYSTEMS, MORE THAN ANY OTHER REGIONAL DISTRICT IN BRITISH COLUMBIA.

Assets in the CVRD are spread across a wide geographic range, so grouping them into “asset systems” makes it easier to manage. Asset systems can be defined as components that are grouped together due to similarities in the types of services these assets provide. For example, pipes, pumps, and a treatment facility together make up a water asset system. The CVRD owns and manages the infrastructure within each asset system. The following is a list of all the asset systems that the CVRD owns and operates (see page 7).

The CVRD has assessed the condition, replacement value and 10-year renewal requirements for each asset system. Replacement values, or probable costs, are an indication of possible cost of remedial/renewal work based on the estimated useful life of an asset and combined to total the cost of individual components. These costs are based on replacing like-with-like, past repairs of the asset system, and professional judgement. Future replacement costs could also be impacted by changes in levels of

CVRD Asset System Infrastructure Supporting Specific Services



RECREATION CENTRES

Three (3) Recreation Centres with ice plants, hockey rinks, curling rinks, and **one (1)** theatre space (Cowichan Performing Arts Centre)



WASTE MANAGEMENT

One (1) Municipal Solid Waste Transfer Station, with operational and administrative facilities, and **two (2)** Recycling Centres.



COMMUNITY HALLS

Five (5) Community Halls not staffed by CVRD and used primarily by community groups



WATER SYSTEMS

Nineteen (19) Water Treatment Plants and **118 km** of underground pipe



COMMUNITY CENTRES

Two (2) Community Centres with CVRD staff and regular programs



SEWER SYSTEMS

Sixteen (16) Wastewater Treatment Plants and **100 km** of underground pipe



PUBLIC SAFETY

Six (6) Volunteer Fire Halls and an Emergency Communications Network



ADMINISTRATION

One (1) Administrative Office Building



TRANSIT

Twenty-seven (27) Bus Shelters



PARKS AND TRAILS

Eight (8) Regional Parks comprised of **112 km** of managed trails, and **202** Community Parks, **48 km** of managed community trails, and **one (1)** Regional Recreation Area

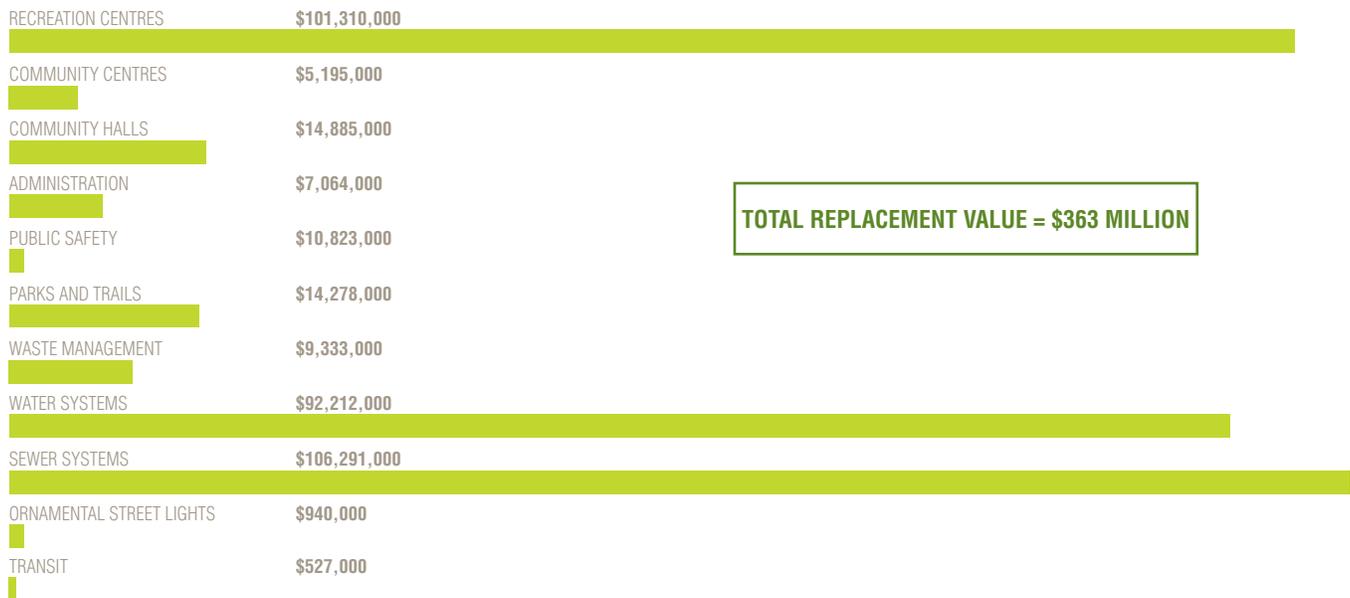


ORNAMENTAL STREET LIGHTING

Six (6) Street Lighting Networks

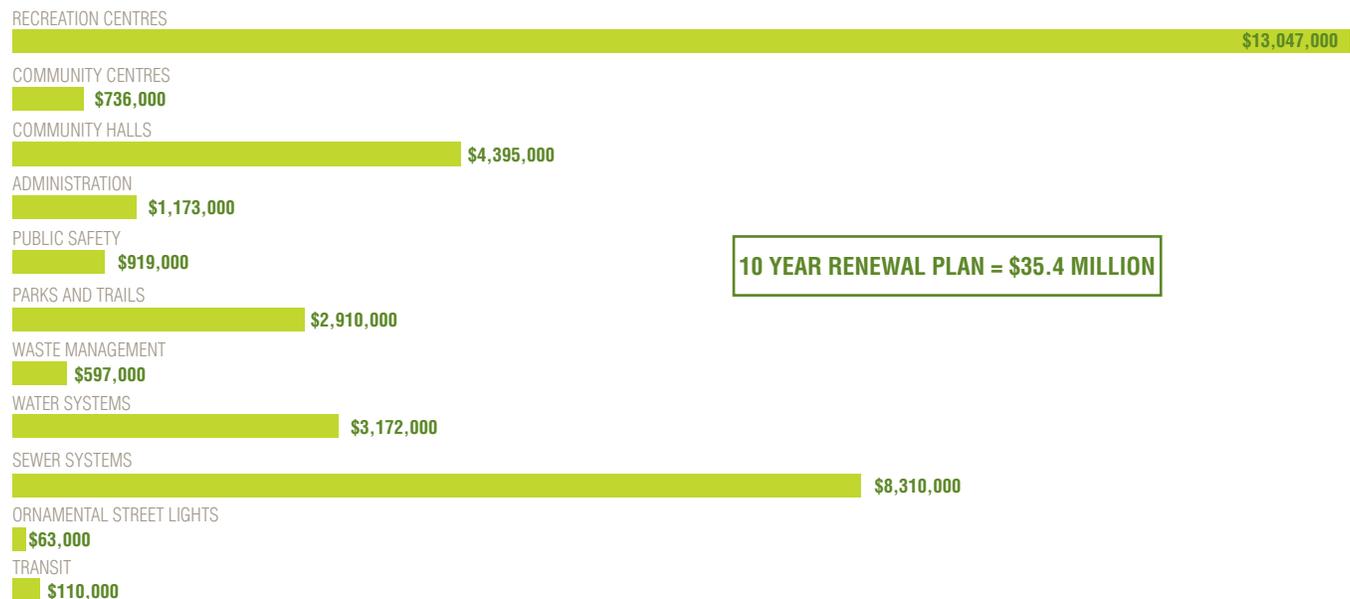
service, improvements to functionality, updates to codes/standards, regulations, advancements in technology, and increasing construction costs. The total replacement value of CVRD infrastructure included within the scope of this report is \$362,580,000.

CVRD REPLACEMENT VALUES BY ASSET SYSTEM AS OF 2018



The 10-year Renewal Plan was established specific to the Asset Portfolio, based on condition assessment and expected useful lives. It is defined as the funds required to maintain infrastructure at existing Levels of Service over the next 10 years. The 10 year renewal plan has identified \$35,400,000 in anticipated costs to maintain CVRD infrastructure.

2018 10-YEAR RENEWAL PLAN BY ASSET SYSTEM



How is the CVRD implementing asset management?

The CVRD identified AM as a Strategic Focus Area in 2016 and is now taking a formalized approach to implementing AM. The CVRDs Corporate Strategic Asset Management Plan (CSAMP) provides direction on how the CVRD is doing this. The CSAMP is a strategic document that provides direction on actions that are required to implement AM core business processes throughout the CVRD. The CSAMP is the CVRDs first holistic and strategic attempt at incorporating AM principles throughout the CVRDs business processes.

Using guidance from industry best practices, the CSAMP includes the following Frameworks:

- Asset Inventory and Condition Assessment Framework
- Levels of Service Framework
- Climate Risk Assessment Framework

These frameworks establish a systematic approach to ensure that asset inventories, condition, levels of service, and risk are considered, documented and implemented consistently between Asset Systems.

Implementation of the CSAMP will happen over time – AM is not a “one and done” action item; it is an iterative and ongoing process. This helps ensure that the CVRDs AM processes are continuously improving and providing the highest value to residents. Highlights of CSAMP Implementation include:

1. Completing Asset inventories and include additional asset systems (Dams, Flood Management, Fleet, and IT infrastructure)
2. Preparing Sustainable Service Delivery Plans for each asset system with financial strategies to address infrastructure renewal requirements
3. Delivering a State of Infrastructure Report every 4 years
4. Establishing AM Software System for easy access to all infrastructure information
5. Communicating AM strategy and progress with staff, elected officials and the public

The CVRDs Corporate Asset Management Plan is...

BASED ON INDUSTRY BEST PRACTICES

The CVRD is using industry best practices to guide the development and implementation of AM. Resources such as the AMBC Framework ([see: https://www.assetmanagementbc.ca/framework/](https://www.assetmanagementbc.ca/framework/)) are being used to help ensure that the CVRD provides the right level of service, manages risk, and contains costs. Using the AMBC Framework as a guide allows for flexibility in assessing and planning for each service area within the region.

BEING IMPLEMENTED ACROSS DEPARTMENTS

The CVRD established a Steering Committee to help with the CSAMP planning and implementation process. The Steering Committee involves all departments in the CVRD, which ensures that the approach to AM implementation includes perspectives from planning, engineering, operations, and finance.

ALIGNED WITH THE CVRDS ASSET MANAGEMENT POLICY

The CVRDs AM Policy is being used to set key objectives for AM and establish the foundation for continuous improvement. Continuous improvement helps ensure appropriate resources are committed to improve service delivery and support the implementation of the CSAMP.





WHAT ARE SUSTAINABLE SERVICE DELIVERY PLANS?

SUSTAINABLE SERVICE DELIVERY PLANS ARE THE TACTICAL DOCUMENTS THAT WILL GUIDE THE DAY-TO-DAY ACTIVITIES OF STAFF AND ENSURE THAT THE ACTIVITIES OUTLINED WITHIN THE CSAMP WILL BE IMPLEMENTED AT THE OPERATIONAL LEVEL. THIS WILL ALSO INCLUDE THE UNIQUE OPERATING AND MANAGEMENT REQUIREMENTS WITHIN EACH ASSET SYSTEM. IT IS ESTIMATED THAT 81 INDIVIDUAL PLANS WILL NEED TO BE PREPARED. THEY WILL INCORPORATE CONDITION ASSESSMENT INFORMATION, KEY PERFORMANCE INDICATORS LINKED TO DEFINED LEVELS OF SERVICE, RISK ASSESSMENTS, AND OTHER REQUIREMENTS IDENTIFIED IN LIFE CYCLE AND FINANCIAL MANAGEMENT STRATEGIES.

When the CSAMP is successfully implemented, the CVRD and residents can expect:

- Improved decision-making accountability and transparency
- Demonstrated long-term consequences of short-term decisions
- Reduced life cycle costs while maintaining appropriate acceptable levels of services
- Linked infrastructure investment decisions to service outcomes
- Improved customer service

For full details of the CVRDs Corporate Strategic Asset Management Plan and progress updates, visit this link: <https://www.cvrdb.ca/2455/Asset-Management>



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Administration Hours: Monday-Friday 8a.m. to 4:30 p.m. | Closed Statutory Holidays