



ALBERNI-CLAYOQUOT
REGIONAL DISTRICT

General Government

Asset Management Plan
Version 1



DATE OF ADOPTION: MAY 13, 2020



General Government Asset Management Plan

Version 1

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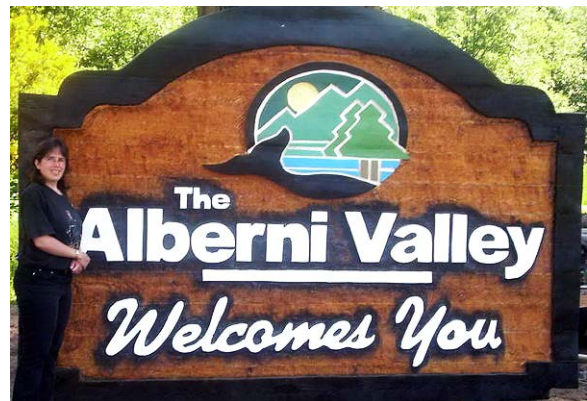
EXECUTIVE SUMMARY

1.1 Purpose of the AMP

The General Government Asset Management Plan (AMP) is part of the ACRD Asset Management program to facilitate informed decision-making and effective allocation of resources for infrastructure. The purpose of an AMP is to deliver sustainable, cost effective services to ACRD communities in a socially, economically, and environmentally responsible manner, while providing the level of service agreed upon by the Board.

1.2 Asset Service Areas

The General Government assets are used by various departments such as IT, Finance, Planning, Building Inspection, Administration, Environmental and Emergency Services. Assets include computer and large office equipment and accessories, the main office building including leased space, parking lots, street and overhead lighting, building signage and a Welcome sign along Highway 4 east of Elkford Road. Some assets are not budgeted under the General Government umbrella but do not warrant a separate AMP so they have been included. These assets include street lighting, the South Long Beach Bike Path and a diesel generator.



1.3 Levels of Service

The present funding levels are insufficient to continue to provide the existing services at current levels in the long-term. The main service consequences will be more frequent service interruptions, a decline in service quality or loss of specific services.

1.4 Future Demand

The main demands for new services are created by:

- Education and programs
- Board of Directors and resident level of service expectations
- Legislative regulations
- Growth rate – both in population and staff

These will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and mitigating failures.



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1.5 Lifecycle Management Plan

Asset Management assists in conscious and calculated decisions for all assets covered in AMPs from acquisition, operation, maintenance, disposal and renewal or upgrade. During the course of an assets life, the replacement value is known along with an estimated date of replacement based on age and condition. Annual contributions required are calculated for each component in each service so we can measure the funding gap between current and future levels of service in order to align funding and service expectations. The AM Program achieves responsible and reliable lifecycle management practices.

The Asset Management Coordinator has created the General Government AMP with the assistance of the Property Maintenance Coordinator, Department Managers and staff. Asset Management systems will continue to be maintained once this position expires by ACRD staff. Estimated service life replacement cost of the infrastructure were determined using historical data and industry standards. Management staff provided risk assessments and goals.

1.6 Financial Summary

The General Government infrastructure has a total current replacement value of \$8.7 million in 2020 dollars. This does not include a contingency for construction, engineering, financial, legal or administration costs. With an estimated inflation rate of 1.5%, estimated future replacement costs are \$11.3 million for current infrastructure at the end of the components estimated service life. Between 2011 and 2016, the Alberni-Clayoquot Regional District experienced no growth per Statistics Canada so projections for future demand and projected capital upgrades are not included in estimates.

The participating areas of the Alberni-Clayoquot Regional District have an assessed value of \$6.43 billion with General Government services collecting a converted mill rate of \$0.008 dedicated towards capital. Based on the projected renewal costs and the current reserve level, funding the General Government service for the next 20 years will require annual investments of approximately \$818,300 or a converted mill rate of \$0.112. In reality, renewal of system components will occur in cycles based on asset life, completion of major improvements and according to their condition and use.

Based on estimated service life, approximately \$25,000 is required annually for capital renewal projects for the next 10 years. Following that period is a projected \$8.58 million in 2038 for a new office building based on current replacement costs plus inflation.

1.7 Asset Management Practices

Assets are managed using a combination of various IT tracking software, Microsoft Office and Vadim. Registries and AMPs will be reviewed and updated on an annual basis prior to the release of the following version.

1.8 Monitoring and Improvement Program

At the end of this AMP there will be an Improvement Plan intended to improve Asset Management practices within General Government and the Asset Management Program as a whole. Generally



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included in Improvement Plans are suggested changes or additions to documented inspections and condition assessments, monitoring of asset-specific operational and maintenance procedures and assigning present risks a numerical rating in order to measure mitigation success.



INTRODUCTION

2.1 Background

This AMP encompasses all General Government assets located at 3008 Fifth Avenue, excluding vehicles. Also included in this AMP is Arvay Road street lighting, South Long Beach street lighting and bike path and the Highway 4 Welcome sign. The sign was originally commissioned by and is situated in the Cherry Creek Electoral Area; however, the sign is on road right of way and the ACRD holds a license of occupation. Governance of the sign has never been clarified and therefore the sign is discussed with General Government. Replacement and refurbishment responsibilities are with the ACRD.

The purpose of the AMP is to facilitate the strategic management of the system infrastructure and the services provided by it, giving guidance on new and existing infrastructure to maximize use of financial resources long term, reduce risk and provide a prioritized view for service continuity and improvements over a 20-year planning period and beyond.

The ACRD AM Program follows the advice of the Asset Management BC Framework; AMPs are designed to be living documents that change with the organization to reflect progress made while continuously striving for sustainable service delivery. Consideration of community priorities and an understanding of trade-offs between resources and desired services is the foundation of sound AM practices.

The AMBC Roadmap guides organizations through basic, intermediate and advanced Asset Management Practices. It is the goal of the ACRD to achieve a basic to intermediate level of understanding.

This AMP should be read in the context of the ACRD's Asset Management Policy and Strategy. The General Government AMP is a living document and will develop with AM practices and with the influence of the following corporate documents:



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- Annual strategic priorities
- Short-term and long-term financial plans
- Maintenance policies
- Grant applications and funding

Asset Management Plans are designed for several reasons. First, to guide Management and the Board in planning and decision-making. Second, to aid in the creation of short term and long term financial plans as well as operational plans. Last, to spark community engagement for the service.

As the ACRD moves through the AM implementation process, knowledge and understanding of the AM Program increases and it is expected that this AMP evolve further, solidifying assumptions made and filling in any present information gaps where further research or information is required.

2.2 Asset Inventory

The General Government infrastructure consists of many components including:

- Technical office equipment
- Building & HVAC system
- 100kW diesel generator
- Parking lots, lighting & signage



Current replacement costs were estimated using historical data by Department Managers, staff and market research. Unit costs include all installation and estimated applicable taxes. Remaining useful life estimates were based on installation dates and expected service life provided by the Manager of Information Technology and the Property Maintenance Coordinator based on knowledge and experience.

Any land associated with General Government is not included in this AMP as there are no future plans for expansion, revival, sale or rejuvenation of the current land.



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2.3 Levels of Service

Levels of Service (LOS) are separated into two categories: customer and technical. Customer LOS measures how the customer receives the service and measure of value we provide. Technical LOS are measures of performance relating to the allocation of resources to service activities to best achieve the desired outcomes and demonstrate effective performance.

- Operations – ongoing activities, day-to-day operations
- Maintenance – activities enabling an asset to provide service for its planned life
- Renewal – activities that return the service capability to near original capacity
- Upgrade – activities that provide a higher level of service

The current and expected LOS detailed in Tables 2.1 and 2.2 is based on the resource levels in the current financial plan. Organizational measures are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available and condition percentages of Very Poor though Very Good.

Table 2.1 - Customer Level of Service Objectives

| Values | Expectation | Performance/ Organizational Measure | Current Performance | Forecasted with Current Budget |
|-------------------------|---|---|---|--|
| Quality | Facilities and components are kept in good running order | Regular maintenance on public facilities | Repairs are arranged in a timely manner by the Property Maintenance Coordinator | No change |
| Function | Building is accessible for all users Building Permits are completed within industry average times for similar local governments of scale | Number of complaints related to accessibility Building Permits are completed within 3 weeks (preferred timeline) | Approx. 3 complaints annually that wheelchair access door isn't clearly marked or accessible Building Permits are completed within 4 weeks currently | Wheelchair access improvements for markings and accessibility Implementation of GIS and full utilization of CityView to improve processes and reduce time |
| Capacity and Use | Adequate waiting and counter space for customers | Complaints related to seating and counter space at peak times | No customer complaints related to seating Customers at the Planning counter are impeded by the current configuration of the Boardroom door | No change Reconfigured Board Room door to not impede Planning space |



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Table 2.2 - Technical Levels of Service

| Service | Service Objective | Objective Measure | Current Performance | Desired Outcome |
|---|--|--|---|---|
| Operations 2019 Budget: \$204,800 | Safe, accessible and comfortable environment for staff | <p>Systems in place to ensure employee safety</p> <p>Building and office spaces are easily accessible and meet BC Fire Code regulations</p> | <p>Staff voiced concerns over front counter safety. No panic system or barriers in place for dangerous customers</p> <p>Building meets BC Fire Code regulations and maintains an updated Fire Safety Plan</p> | <p>Safety protocols or equipment in place for hostile situations</p> <p>Building continues to meet BC Fire Code requirements as staffing and service needs evolve and grow</p> |
| Maintenance 2019 Budget: \$15,000 | Building, facilities and equipment are kept in good running order | No interruption of services due to maintenance | <p>Maintenance is the responsibility of the Property Maintenance Coordinator and is on a reactive basis</p> <p>Replacements are typically done with upgraded components to extend asset life</p> | Repairs are on a proactive basis and without interruption to daily business activities |
| Renewal 2019 Budget: \$15,000 | Infrastructure is replaced when quality falls below accepted levels | Useful life of General Government infrastructure increases over time as renewals are performed. Renewal needs identified by Management and Staff | Renewals are the responsibility of Managers. IT equipment is replaced as required based on user needs | Office furniture and equipment are scheduled for replacement based on age and condition on a proactive basis |
| Upgrade/ New 2019 Budget: \$78,000 | Infrastructure is upgraded to accommodate increased capacity and use as services and staff levels grow | <p>Adequate office space for all staff. All areas of office are accessible and maintain space per the BC Fire Code</p> <p>Technology and equipment is up-to-date and adequate for staff needs</p> | <p>Office space is very near capacity. Future expansion needs will require either a significant space reconfiguration or a larger office footprint</p> <p>Additional service requirements that require increase staffing drive the need for more space</p> <p>Computers are shuffled and upgraded based on staff needs and computer age</p> | <p>Future expansion will consume more of the lower floor of the building or current meeting space as staffing needs arise</p> <p>Office expansion occurs before staffing needs exceed current space</p> <p>Computer replacement plan schedule will remain proactive</p> |



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For the purposes of this report, customer's LOS expectations are set upon the annual adoption of the financial plan and strategic priorities as it is a reflection of the values, policies, and priorities of the Board of Directors with input from committees and public engagement sessions. This will assist the ACRD's Board of Directors and stakeholders in matching the LOS required, service risks and consequences with the community's ability and willingness to pay for the service.

It is important to monitor the service levels provided regularly as these will change as regulations and expectations change. The current performance is influenced by work efficiencies, technology, and regulations that will change over time. Review and establishment of the agreed position that achieves the best balance between service, risk and cost is essential.

2.4 Emergency Preparedness

Created in 2003, the Alberni Valley Emergency Plan describes the responsibilities and actions required to protect and mitigate additional loss to critical infrastructure. The ACRD office at 3008 Fifth Avenue is home to the Alberni Valley Emergency Operations Centre (EOC): a physical facility designated for the gathering and dissemination of information plus disaster analysis.

It is also the facility in which decisions and policies governing the emergency response are planned and implemented. The EOC must identify and use available resources, especially human and financial, to help prepare for, respond to and recover from disaster. In the event of a disaster, the information gathered through the Asset Management Program will be used as a resource in the EOC but, ultimately, the replacement of assets involved in a disaster will be at the discretion of the EOC staff and not the AMPs recommended schedule for asset replacements.

Exercise Coastal Response – ACRD EOC 2016





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A 100kW diesel generator was installed on site in 2016 and is designed to provide power to the entire building, including the EOC area and equipment in the event of a power outage. Replacement of the generator is included in this AMP and funding is provided through the Emergency Planning service.

The ACRD building is not currently rated for seismic events. This could be a catastrophic issue if the EOC is activated due to a large seismic event and the building has been compromised. It is recommended that the ACRD find a more suitable location for EOC operations such as keeping a space within a seismically rated building in the Alberni Valley on retainer. Smaller EOC events such as wildfires can still operated out of the current building, either in the EOC or from a workspace.

2.5 Safety Improvements

Currently, wheelchair access is only available on the side of the building rather than at the main entrance.

Members of the public have complained that signage for the accessible entrance is inadequate. In order to gain access, a doorbell signals one of the staff to open the door and direct the customer through either the Boardroom or through the Planning department and behind reception.

Ideally, the main entrance of the building should be wheelchair accessible and there is currently room available to construct a ramp.

Customers with mobility issues tend to use the front steps rather than going around the building and walking through the office as it's a much shorter distance.

This could result in injury to the public and creates a liability. The current walking surfaces leading up to and at the front entrance can easily become slippery in the rain or freezing temperatures.



Another challenge with the current front entrance is the size, density and placement of the bushes that line the front of the building. There have been instances of illegal and unsanitary actions by individuals in the bushes and this not only creates a safety concern for staff and the public that are in the area but also for the staff and community members tasked with cleaning up the area. The front entrance should be redesigned with Crime Prevention through Environmental Design (CPTED) in mind. CPTED is defined as a multi-disciplinary approach to deterring criminal behaviour and nuisance activity through environmental design. An upgraded front entrance with ramp and power doors is prioritized in section 4.1 and has been budgeted for in 2020.



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There have been instances with members of the public becoming agitated while discussing Regional District matters with staff at the front counter. It is the employer's responsibility to establish and maintain safety protocols. Possible solutions to the current lack of protection include either panic button-type equipment or reinforced glass barriers.



Planning staff experience occasions in which the public being served at the front counter are interfered with by the opening and closing of the door to the Boardroom. Reconfiguring the swing of the door will remedy this while making the full counter more useful.

The building is 41 years old and at the time of construction, buildings were intended to be usable for 45-60 years with some comparable buildings stretching life expectancy up to 65 years with upgrades. The ability of the office building to withstand a seismic event is unknown as it would require the assessment of a seismic engineer. The construction and quality of the supports, foundation and floor and roof diaphragms are also unknown. As mentioned, it's very questionable if the building is equipped to withstand a seismic event and no seismic improvements to the building have occurred in the past or are currently budgeted for the future. If a large scale seismic event were to happen, it is likely the building could collapse or, at minimum, no longer be structurally safe enough for human entry. Building a new office including an EOC Centre that is seismically rated, adequately sized and LEED® certified would cost approximately \$6.5 million to construct in 2020 dollars or approximately \$8.5 million in 2038 when the building reaches 60 years of age after accounting for estimated inflation. This is before the purchase of land, if required. Building replacement costs were calculated using the final square meter cost of construction for other municipal buildings constructed on Vancouver Island



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within the last 5 years. Currently, a purchase of that magnitude is out of reach for the contributing services and renovations to fully utilize the space will continue to take place until it is no longer feasible. Over the past five years, \$106,000 has been spent renovating the office to suit staffing changes and requirements; \$180,000 is budgeted over 2020-2024 for further renovations. If reserves were used to fund the construction, approximately \$340,000 would have to be allocated annually to future construction.

CURRENT STATE OF GENERAL GOVERNMENT INFRASTRUCTURE

3.1 Inventory

Table 3.1 - Assets Included in AMP

| Contributing Service | Asset Category | Current Replacement Value | Annual Contribution Required |
|----------------------|---------------------------|---------------------------|------------------------------|
| General Government | Building & HVAC | 6,661,900 | 340,200 |
| General Government | Street Lighting & Signage | 21,700 | 17,350 |
| General Government | Office Technology | 88,100 | 45,560 |
| General Government | Parking Lots (asphalt) | 54,300 | 6,500 |
| Planning | Office Technology | 32,900 | 16,550 |
| Emergency Planning | Diesel Generator for EOC | 106,200 | 3,600 |
| Arvay Road | Overhead Lighting | 21,200 | 21,150 |
| South Long Beach | Overhead Lighting | 21,200 | 21,150 |
| South Long Beach | Bike Path | 1,719,400 | 87,400 |
| | TOTAL | \$8,716,900 | \$559,460 |

For the purposes of this AMP, Rural Development and Regional Planning are combined under the “Planning” umbrella due to shared equipment. Assets that are nearing or at the end of their service lives are associated with high annual contribution requirements as the current replacement values are spread over the remaining ESL.

3.2 Replacement Costs and Dates

Asset management changes the financial focus from historical cost and annual amortization included in the ACRD’s financial statements to estimated replacement value, estimated service life, and annual capital investment required.

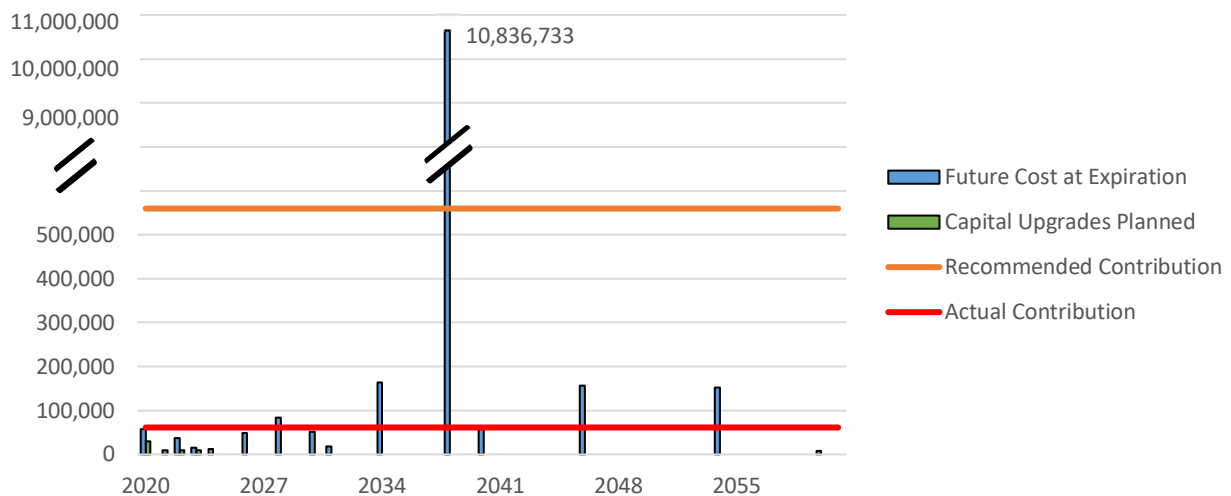
Office furniture and small equipment including phones and computers are not included as they do not meet the capitalization threshold. Software is expensed in the year in which it was purchased and it is not capitalized. Vehicles are not included in this AMP; the ACRD Fleet AMP has been created as an internally approved document to highlight the needs of the organization and to ensure necessary future purchases are calculated and planned in the most financially and environmentally responsible



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manner. Residential tax rate recommendations included in this AMP have been broken down to not include previously prescribed required contributions for fleet. Furniture is not replaced on a regular interval and is typically used for alternative purposes once it is removed from a workspace. The Emergency Operations Centre, for example, is furnished using original desks from the time of the Regional Districts inception. Typically, computers do not meet capitalization thresholds and are cycled and replaced at the discretion of the Manager of Information Technology based on job requirements. Aside from the main office building, half of General Government assets are due for replacement within 10 years. Table 3.2 summarizes suggested infrastructure replacement dates and estimated costs by year until 2060. Renewals in 2038 make up over \$8.5 for a required building replacement, stressing the need for a capital renewal plan now to meet future financial gaps. Collecting the recommended annual contribution from users shown below of \$425,000 for capital expenditures will alleviate these spikes in capital expense.

Table 3.2 - Projected Timing for Capital Renewal



3.3 Condition Assessments

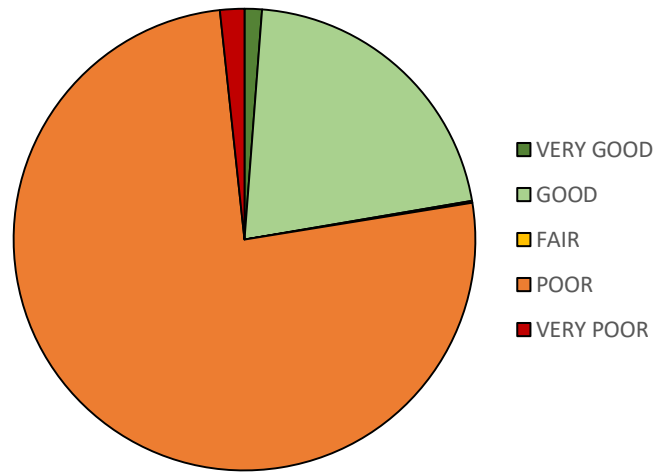
Regular condition assessments are not performed on components. In other ACRD systems, the condition assessment is calculated along with the estimated service life remaining to determine the overall condition rating of the asset. Regular condition assessments are part of the improvement works outlined in this AMP for specific assets. For the purposes of this AMP, estimated remaining service life was the only basis for our condition assessments. Based on estimated service life, 97% of General Government assets assessed have a poor to very poor physical condition based on age. Table 3.3 shows the current cost to replace assets based on the percentage of estimated useful service life remaining.



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Table 3.3 – Current Replacement Cost by Condition

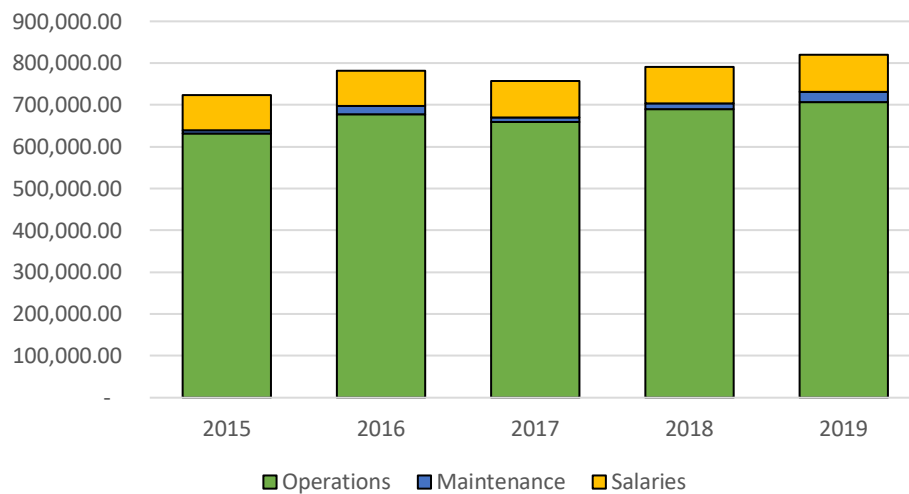
| ESL Remaining | Rating |
|---------------|-----------|
| 81-100% | Very Good |
| 61-80% | Good |
| 41-60% | Fair |
| 21-40% | Poor |
| 0-20% | Very Poor |



3.4 Current Operations and Maintenance Costs

A key function of Asset Management is to track maintenance costs separate from operations costs to identify areas that are requiring more repairs as an indication of failing infrastructure. Table 3.4 shows the trend in combined operations and maintenance costs since 2014.

Table 3.4 – Operations and Maintenance Cost Trends



Average operation and maintenance costs total \$746,141 per year, including salaries and benefits for the Property Maintenance Coordinator. Operations costs are associated with day-to-day expenses aimed at achieving levels of service goals while maintenance costs are associated with repairs and keeping equipment in good running order.



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3.5 Current Building Expansion Possibilities

The ACRD office has a limited amount of expansion space remaining, with part-time and temporary staff utilizing the EOC area for workstations. In the event of an emergency, this space will need to be immediately made available and clear for emergency operations. During Exercise Coastal Response in 2016, the ACRD's entire downstairs area was utilized and it was clear that in the event of a large-scale disaster, the same amount of space will be required at a minimum. Currently, there is office space for 24 staff on the main floor. Office spaces average approximately 9 square meters, comparable to the industry average of 9.5 square meters for small offices. There are several options to increase workspace for staff aside from acquiring a new office building.

Exercise Coastal Response



Option 1: Split larger offices

It may be possible to remove walls and split larger offices into smaller offices to increase the number of workspaces. Converting larger offices into smaller offices will create an additional 2 small office spaces given the current configuration.

Option 2: Open-concept office

Suggestions have been made to remove the majority of the current walls within the building entirely, excluding the removal of offices for Management, and turn the remaining space into cubicle workspace. This will result in the creation of approximately 3 more workspaces, giving allowance for areas for reception, large office equipment, filing cabinets and walkways. The removal of walls should be at the discretion of a structural engineer to ensure that the integrity of the building is not compromised.

Option 3: Convert meeting spaces to workspaces

The current Boardroom would allow for the creation of approximately 7 workspaces if it were to be converted from a meeting space. This would require the ACRD to either rent, borrow or purchase another meeting space. If the Boardroom were to relocate off-site, it is possible that the EOC could also be relocated to this same off-site location, giving further space for expansion. As noted, the building is not equipped to withstand extreme seismic force and relocating the EOC would ensure that it would be available to be used to assist the community in such an event.

Option 4: Create a secondary office space

In contrast to Option 3, it may be possible to establish a second off-site office location that could house staff that were not required to be stationed at 3008 Fifth Avenue. This secondary office space could also function as the EOC. More research is required to determine possible secondary locations and the



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estimated cost to create the office space; it is also unknown how many staff positions could be moved and stationed at another location.

Option 5: Utilization of the Coastal Community Credit Union space

The ACRD office building is also home to the Coastal Community Credit Union (CCCU). The CCCU is a long-term tenant that contributes proportionately to utilities and taxes in addition to rent. Another expansion opportunity for the creation of workspaces would be to utilize the space currently occupied by the CCCU in order to not compromise current public, meeting and EOC spaces available. At such time that space is at a critical level, the discussion of tenancy will need to occur with the Board of Directors and Management.



The future of the ACRD office building has been identified as an item that requires further discussion with the Board of Directors in order to explore all long-term options and develop a plan for the future. For this first version of the plan the current situation has just been described and the topic of the building's future has been added to Section 4.2 Improvement Plan.

3.6 Risk Management Plan

Risk management is a key objective set out in our Asset Management Policy. With acceptable LOS in mind, we have adopted a risk management framework to assess and rank criticality of the ACRD's infrastructure assets. One of the outcomes of implementing risk management is the ability to prioritize required capital expenditures based on criticality for the General Government.

The goal in adopting a framework is to have a consistent accurate understanding of the state of the General Government's infrastructure. The framework includes a standardized grading system that is easily repeatable, enables comparison of the status of infrastructure condition over time and across municipalities for comparison.





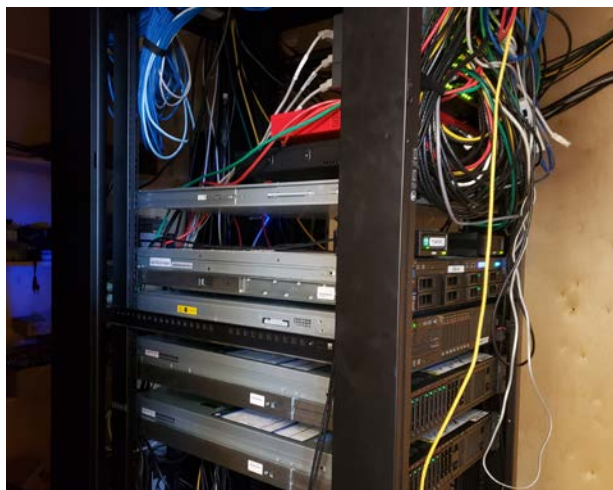
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A risk matrix has been prepared and will be used for risk ratings throughout the ACRD. This matrix will also be used in conjunction with regular condition assessments to properly evaluate new and existing risks.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks. Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the assessment process.

According to the Property Maintenance Coordinator and Asset Management Coordinator, the following are credible risks that could create a "High" risk rating at this time:

1. Seismic event causing injuries/fatalities or severe damage making EOC inaccessible
2. Property damage due to an increase in localized crime
3. Cyber threat to data stored on servers
4. Wheelchair access isn't direct and could result in customers with accessibility issues using the steps resulting in injury
5. Electrical conduit is corroded posing a fire risk
6. Fire detection system is outdated and proper fire mitigation infrastructure is not in place



ASSET MANAGEMENT IMPROVEMENT PLAN

4.1 Infrastructure Priority Ranking

Table 4.1 lists the components within the General Government in order of their required estimated replacement. This information can be used to aid in creating a Long-Term Financial Plan (LTFP) for this class of assets.

When budgeting for future projects, it is recommended that a 30% general contingency and a 30% allowance for construction, engineering, financial, legal and admin costs be added to total project costs.

It is important to note the volatile prices of construction materials. Many factors can change the costs of materials required for projects and while the actual costs may differ, only the most current and available costs are used.



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Table 4.1 – Infrastructure Priority Ranking

| Component | Current Cost Estimate | Risk of Failure/ Injury |
|--|-----------------------|----------------------------|
| Replace photocopier | 13,800 | High |
| Replace laminator | 6,400 | High |
| Replace ProLiant ML370 G6 Server | 14,900 | High |
| Improve building fire detection | 10,000 | High |
| Improve building accessibility | 45,000 | High |
| Replacement Cost – High Risk | \$ 90,100 | |
| Resurface upper parking lot | 26,500 | Moderate |
| Resurface lower parking lot | 27,800 | Moderate |
| Replace overhead lighting in parking lots | 10,600 | Moderate |
| Budget for seismic building replacement | 6,569,700 | Moderate |
| Replacement Cost – Moderate Risk | \$ 6,634,600 | |
| Replace Welcome sign on Highway 4 | 4,800 | Low |
| Replace road sign at 3008 5 th Avenue | 6,400 | Low |
| Replacement Cost – Low Risk | \$ 11,200 | |
| Total Current Replacement | \$ 6,735,900 | |

Table 4.2 – Infrastructure Priority Ranking – Non-General Government Assets

| Component | Current Cost Estimate | Risk of Failure/ Injury |
|--|-----------------------|----------------------------|
| Replace Arvay Road Overhead Lighting | 21,300 | Low |
| Replace South Long Beach Overhead Lighting | 21,300 | Low |
| Total Current Replacement | \$ 42,600 | |





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4.2 Improvement Plan

The tasks identified in the Table 4.2 are required to achieve the General Government asset management objectives, manage risks, and close the gap between current and targeted levels to achieve within the AMBC road Map. The table also identifies the integration of these tasks into the organization as recommended by the AMBC Framework.

Table 4.2 – Improvement Plan

| Task# | Task | Responsibility | Timeline |
|-------|---|--|---------------|
| 1 | Begin documented condition assessments on critical assets | Property Maintenance Coordinator | Spring 2020 |
| 2 | Regional asset identification system for specific assets to record expenses at the asset level, where appropriate | Asset Management Coordinator | Spring 2020 |
| 3 | Financial budgets consider required works identified in Asset Management Plan | Finance Department | Fall 2020 |
| 4 | Annually review Risk Framework for changes | Property Maintenance Coordinator, Asset Management Coordinator | December 2020 |
| 5 | Aging infrastructure is identified and slated for replacement or renewal | Department Managers, Property Maintenance Coordinator | Ongoing |
| 6 | Update and monitor asset specific operations and maintenance costs | Finance Department | Ongoing |
| 7 | Update inventory for additions, disposals and changes in useful life | Asset Management Coordinator | Ongoing |
| 8 | Identification for funding for capital projects | Asset Management Coordinator, Property Maintenance Coordinator | Ongoing |
| 9 | Break larger assets such as buildings into specific components to better estimate required renewals and upgrades | Property Maintenance Coordinator, Asset Management Coordinator | Ongoing |
| 10 | Further explore options for the long-term future of the ACRD office building including consideration for condition as well as possible space limitations moving forward | Board of Directors, Finance Department | Spring 2021 |



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NAMS Canada Certificate Program

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