



Infrastructure Asset Management Alberta

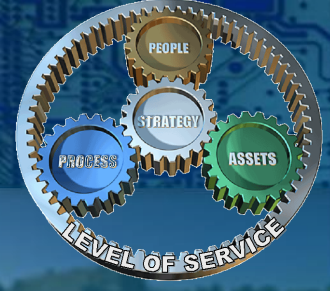
June 11, 2014

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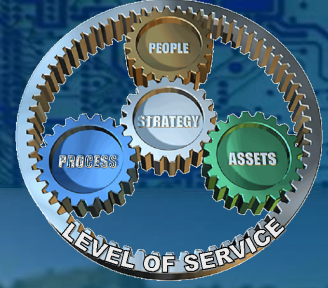




Agenda

- Background
- Decisions
- Current State
- Data Automation
- Encouraging improvement
- Planning for the future





Background

Issues identified by AM Network

- Gap between budget and Infrastructure work to be done
- Administration not aware of implications of budget decisions (related to capital projects)
- No way to forecast Infrastructure needs across silos
- No source for corporate reporting
- Life Cycle Cost Analysis program created





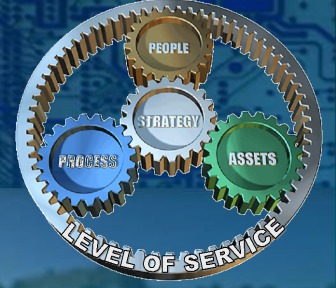
Decisions Selecting a System

2007 – 2008:

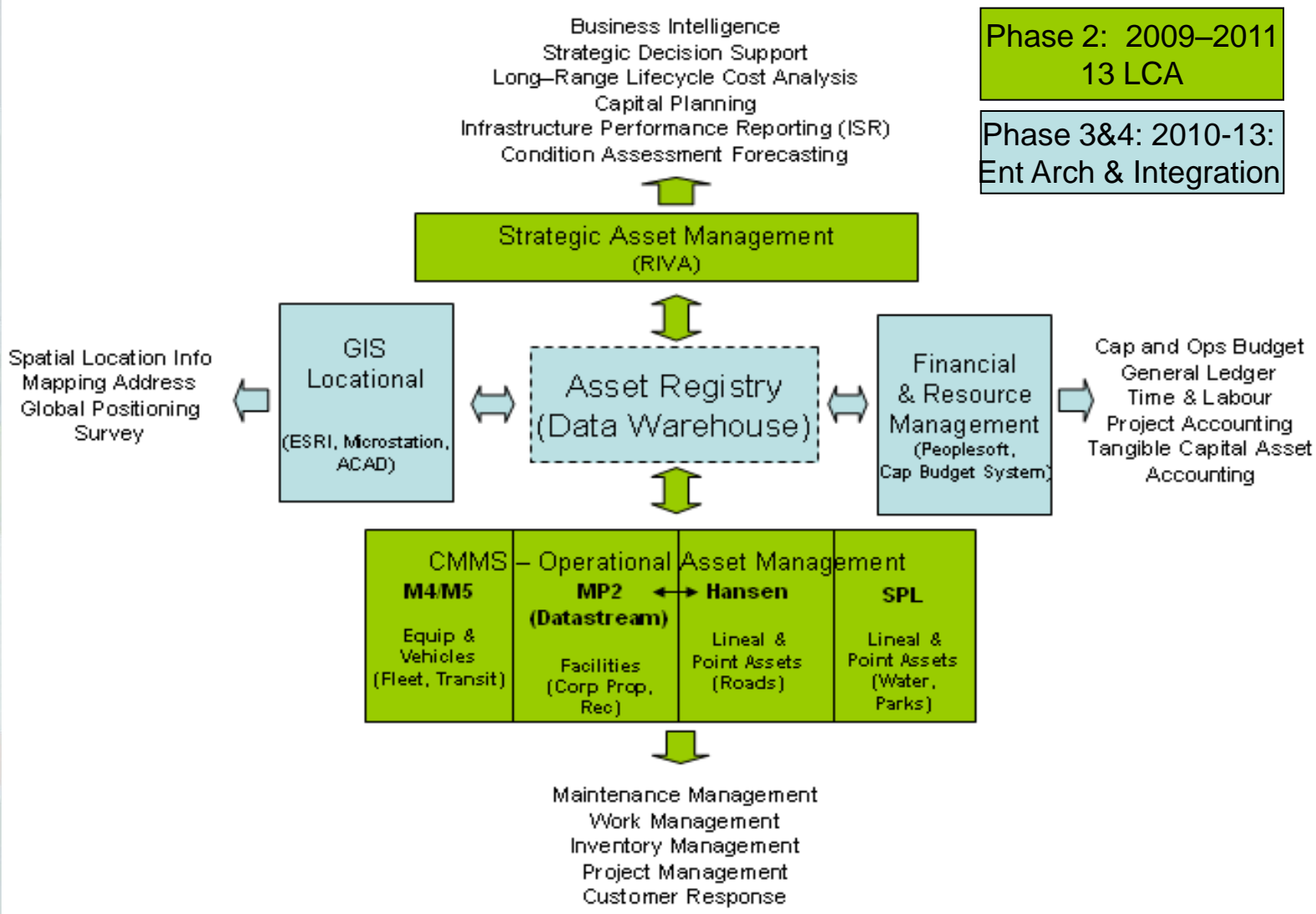
- RFP, Shortlist of 3 systems, More analysis
- Pilot of Riva DS with sample data from Roads, Corporate Properties & Buildings, Fire, Transit and Infrastructure Services

2009:

- Approvals: AMN, Asset Management Advisory Committee (Directors), IT Committee, IT Success Management, Administrative Leadership Team (GMs), Supply Management, Provincial MSI grant



Decisions Simple Architecture



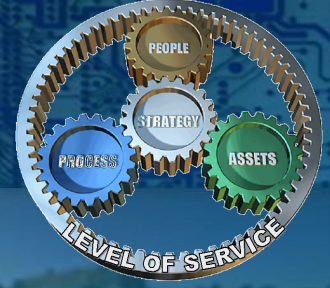


New Challenge

TCA

- PSAB mandate to report book value of Tangible Capital Assets





Decisions for TCA

- “Medium level” of integration between TCA and Asset Management
- TCA should be automated
 - In early 2010 this was created as a separate project
 - Asset Registry was required. Riva EI was the successful candidate.
 - In 2012 this was merged with the LCCA automation program. Prior to that they worked together



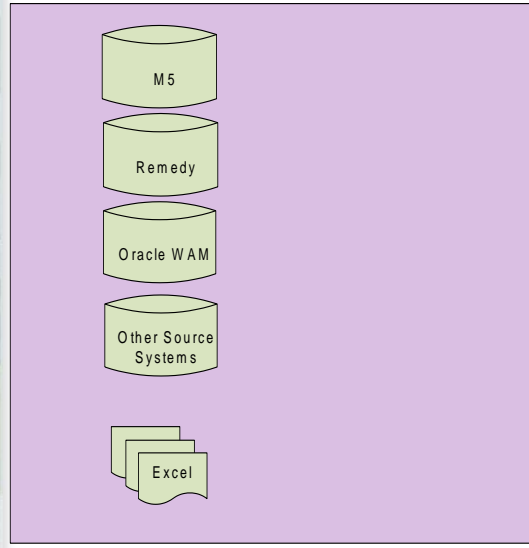


Current State (Before Automation)

1. Assets are purchased and recorded in GL
 2. Assets are recorded in AM systems
 3. Staff identify changes in AM systems and match to GL
 4. An Excel spreadsheet is created with TCA transactions and submitted for finance to approve
- No easy way to reconcile AM systems and our PeopleSoft system
 - Very time consuming process

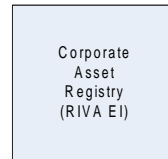
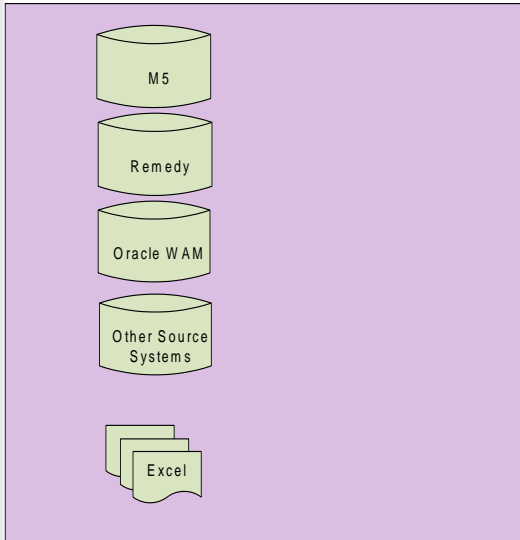


Data Automation



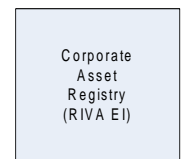
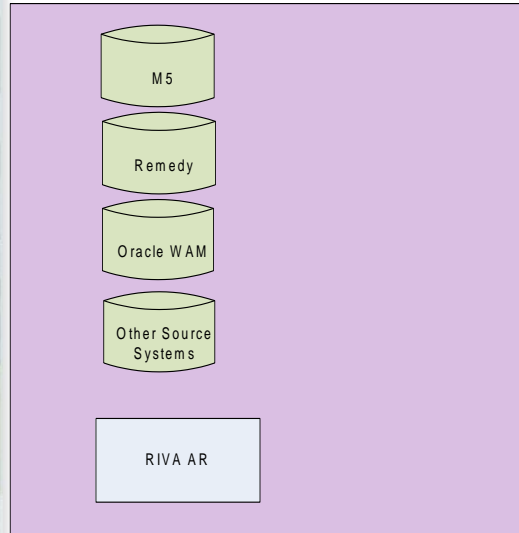


Data Automation



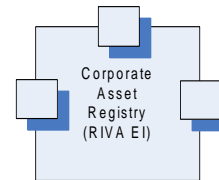
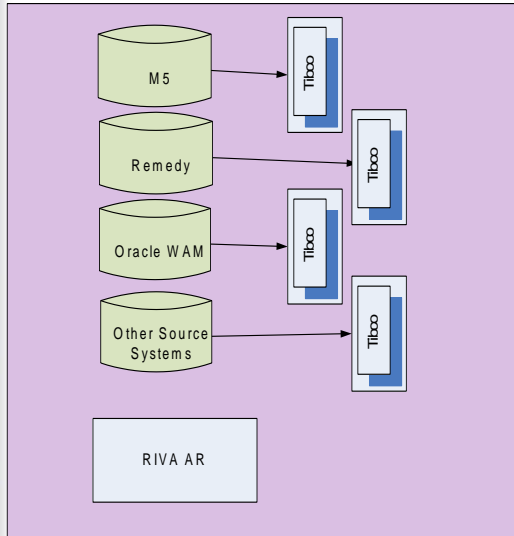


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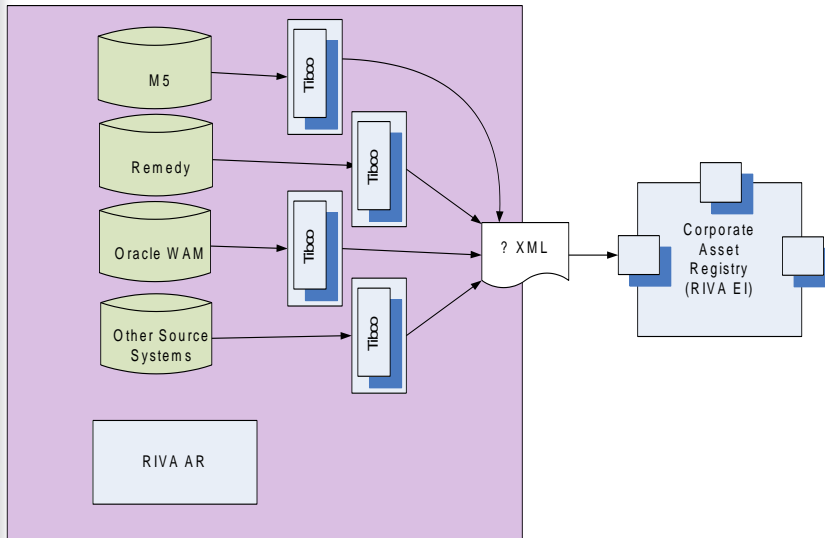


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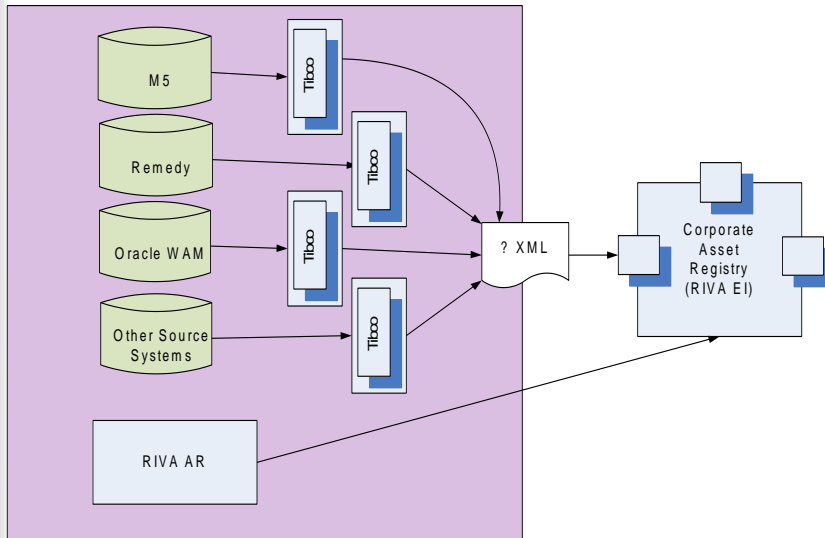


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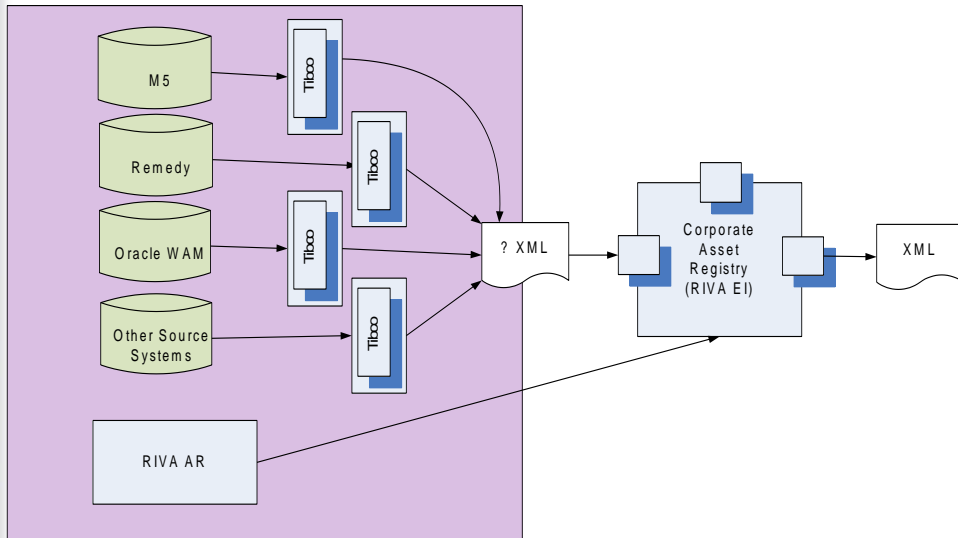


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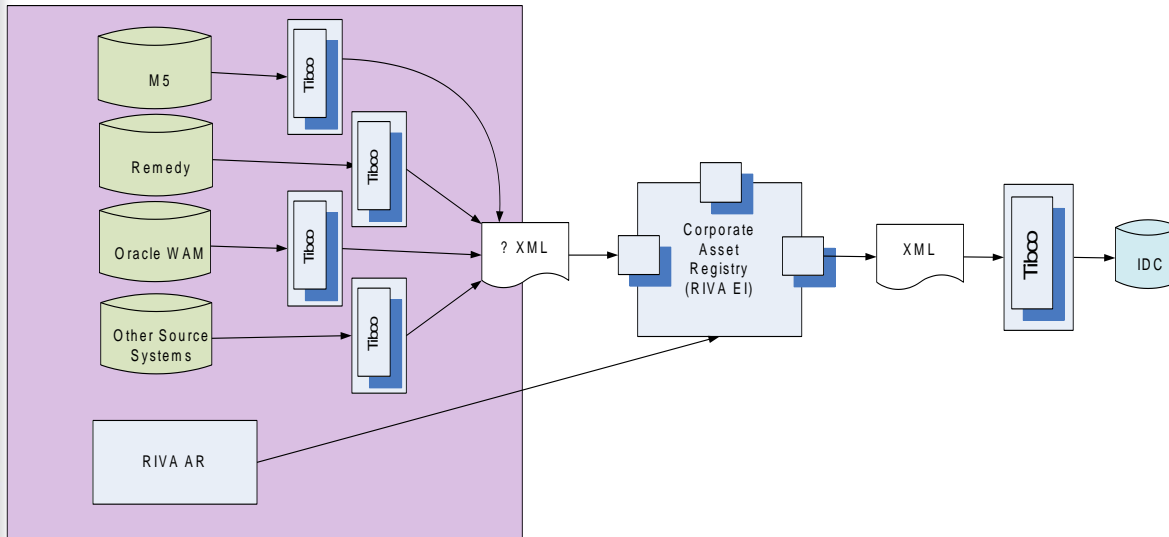


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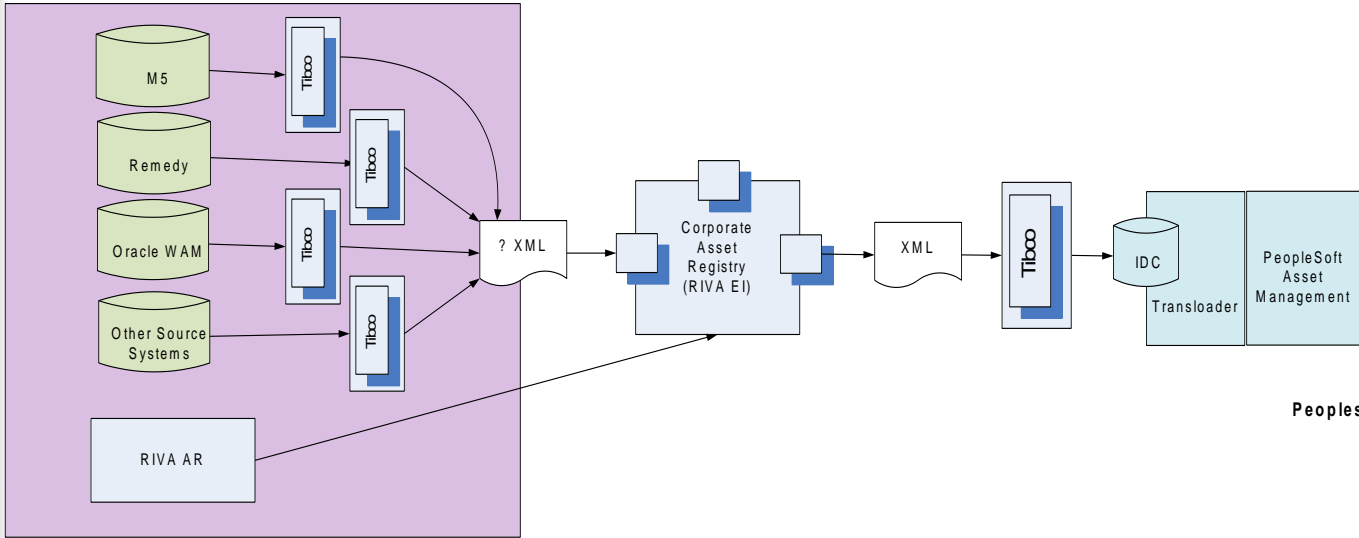


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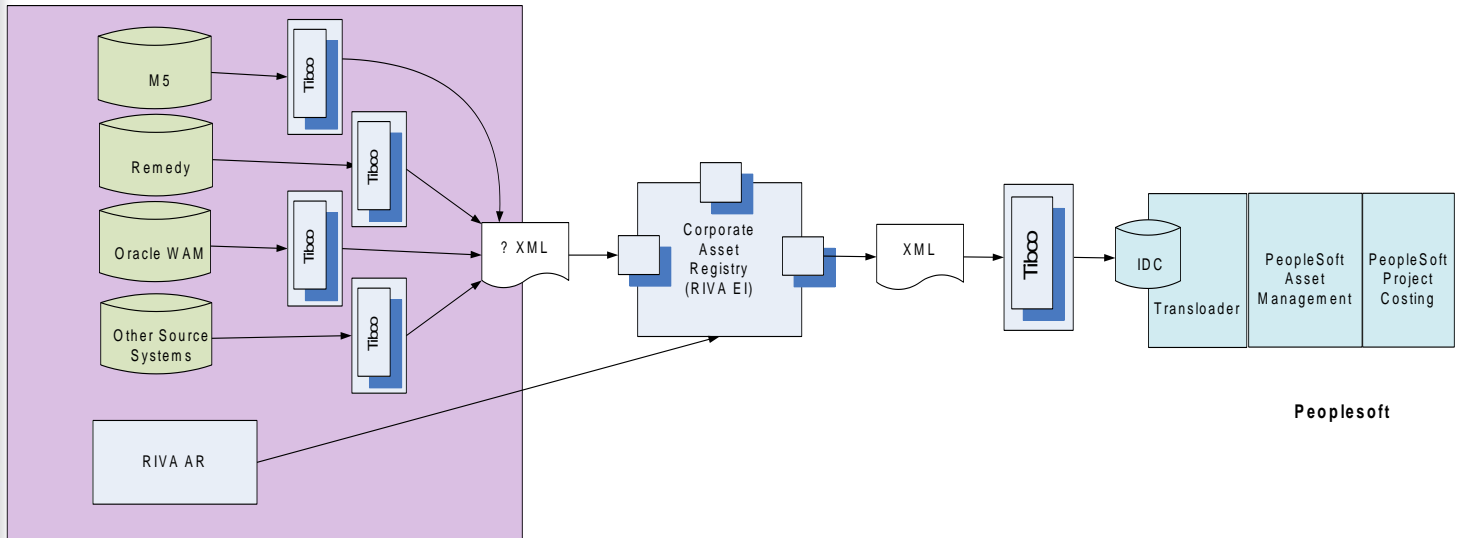
Data Automation



Peoplesoft

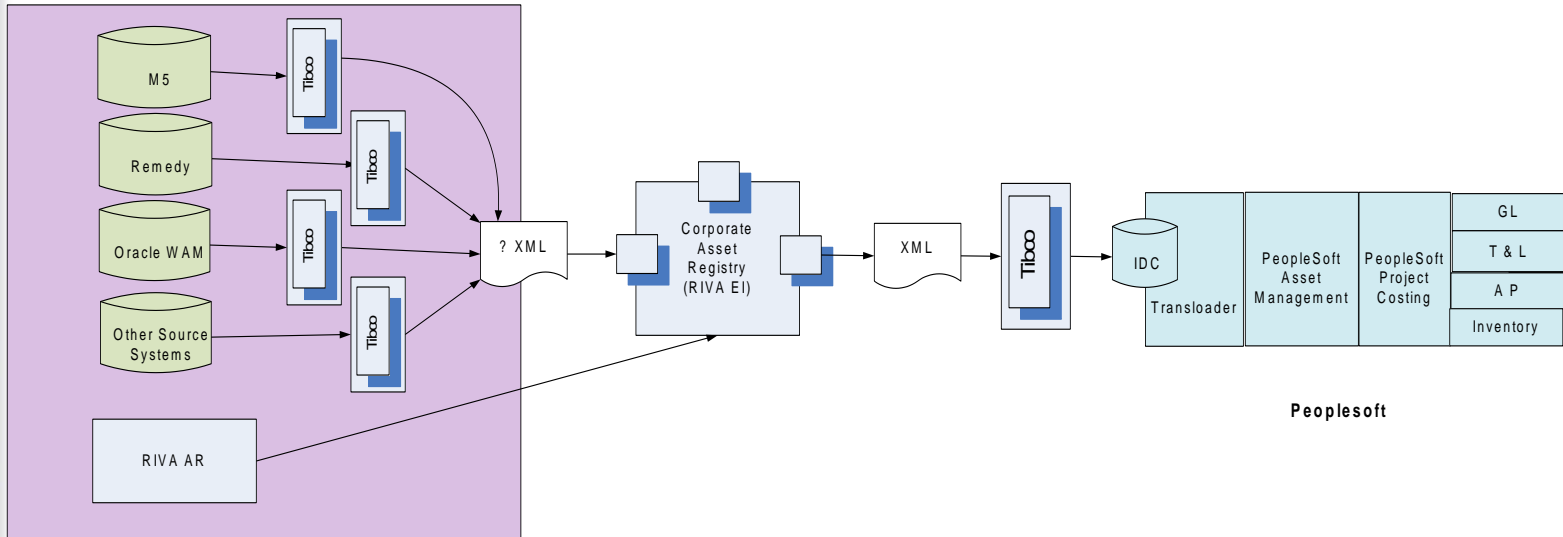


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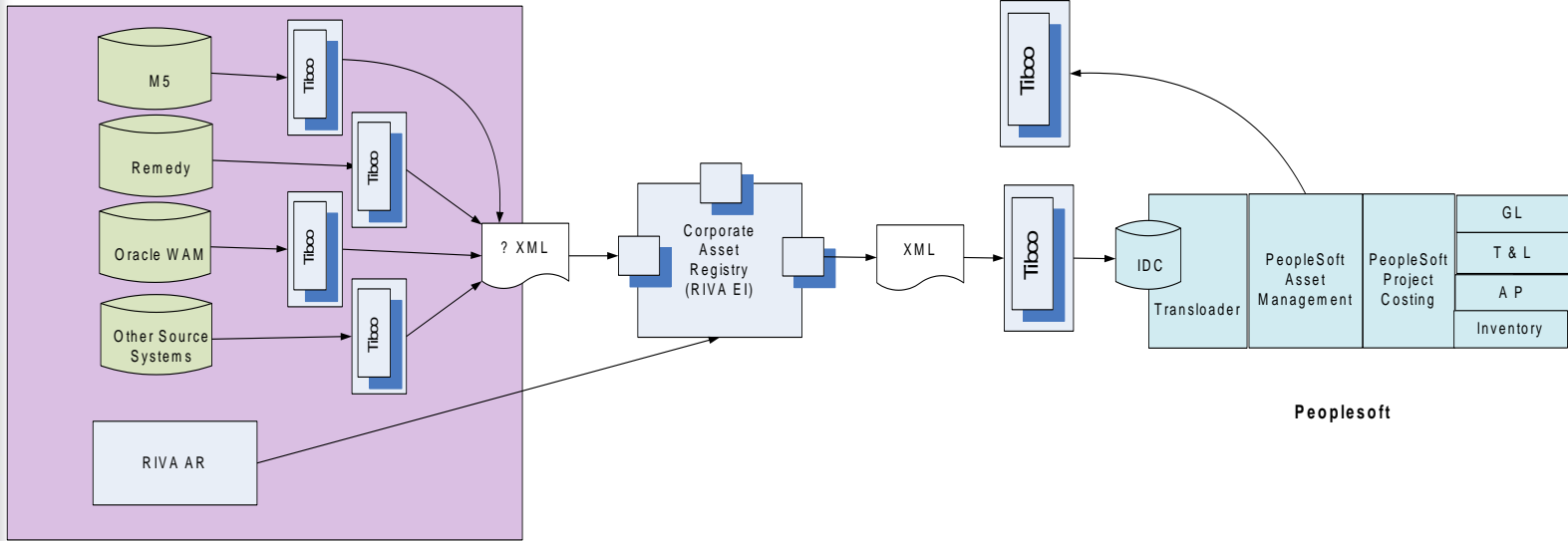


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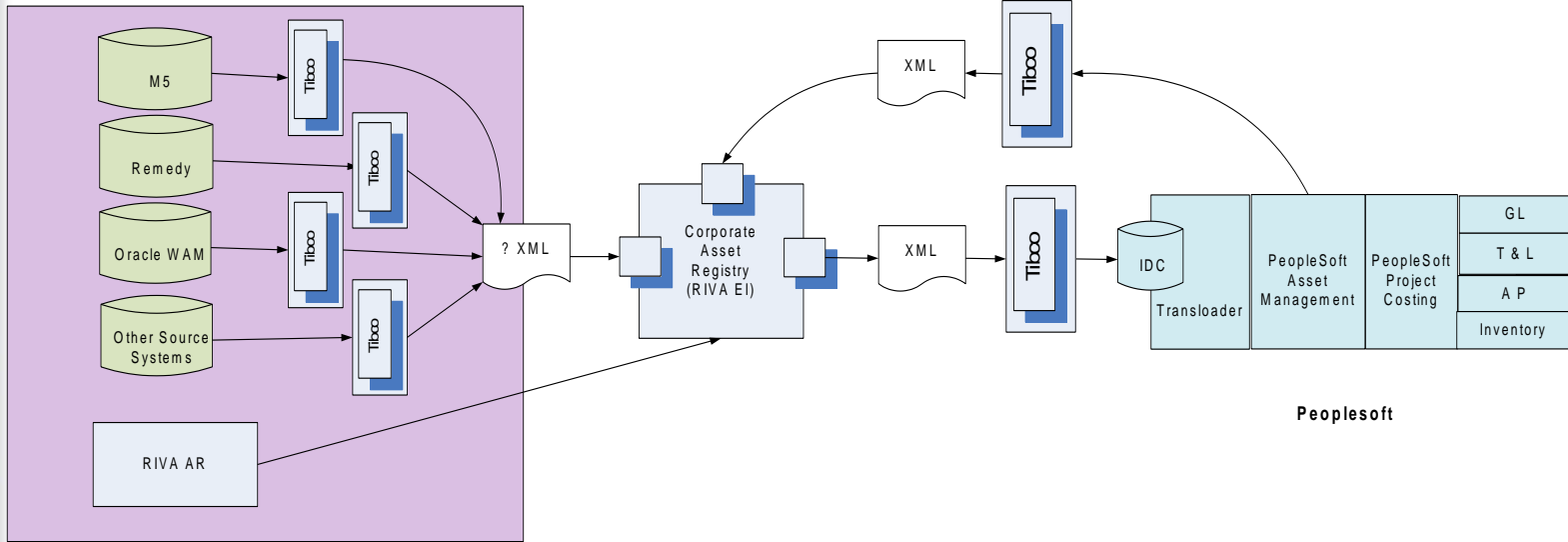


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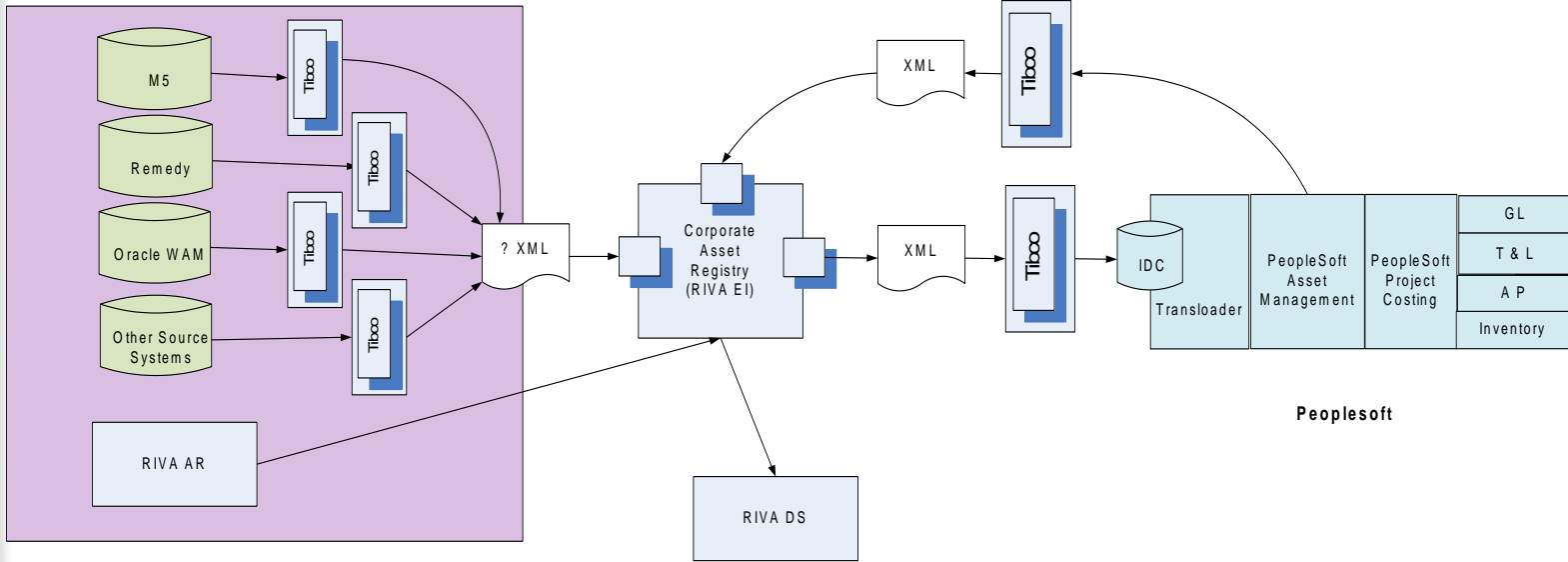


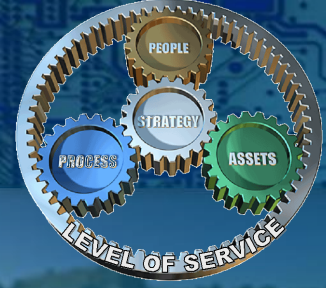
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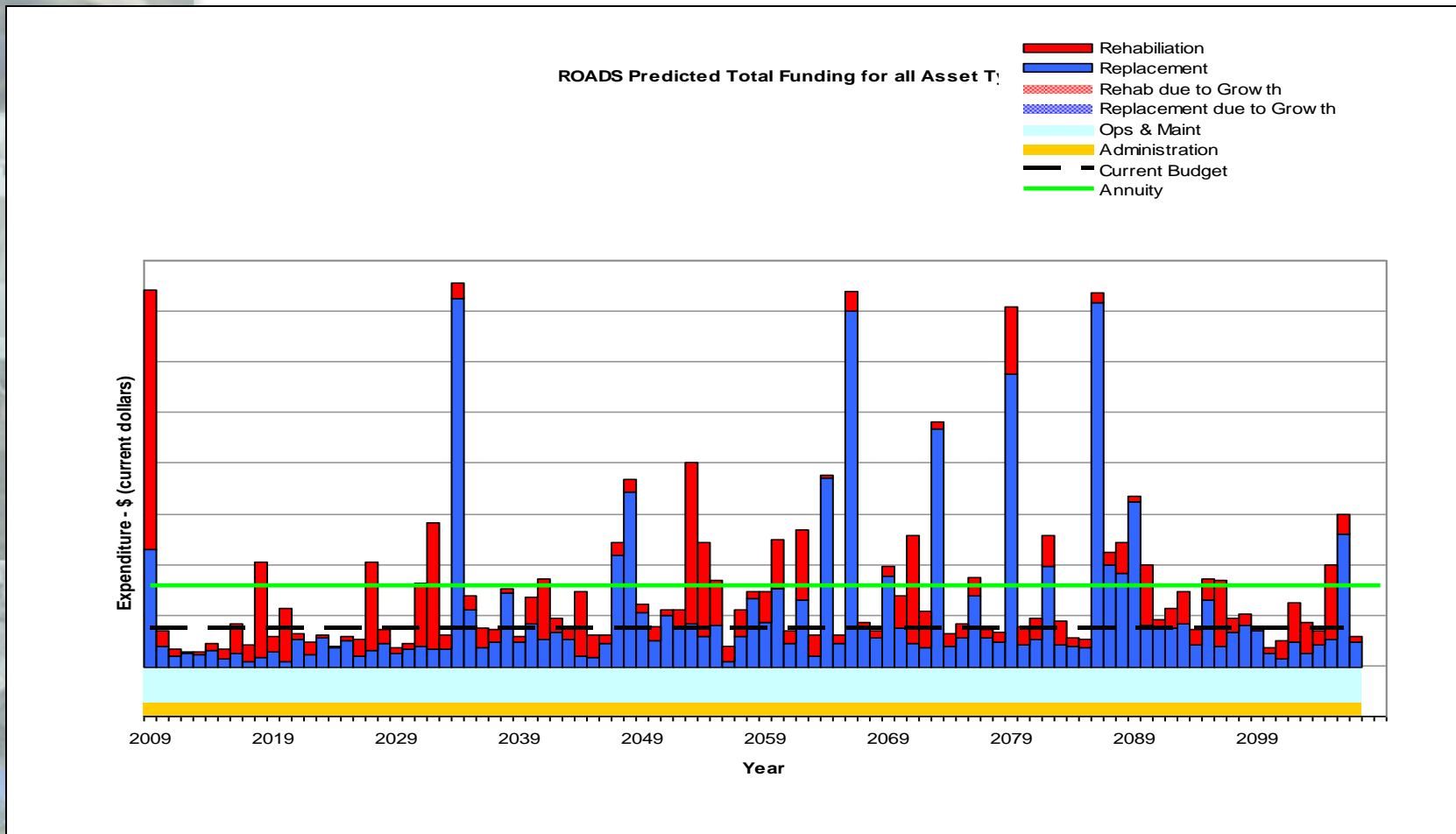


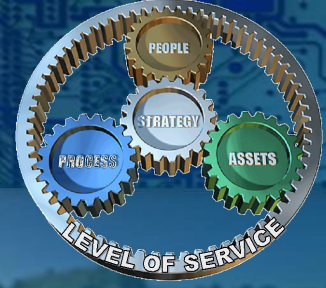
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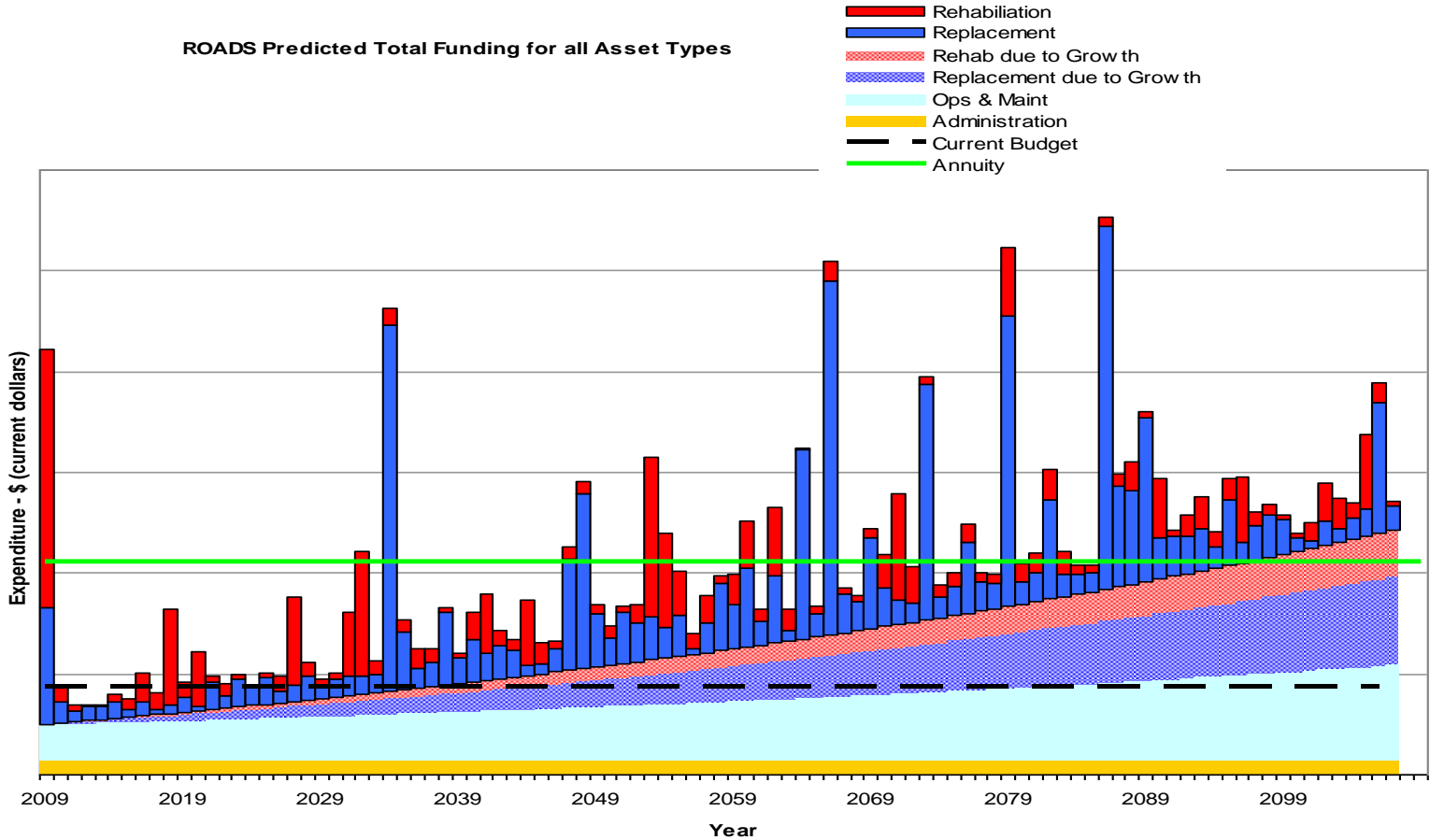
Data Automation Benefits Capital Planning





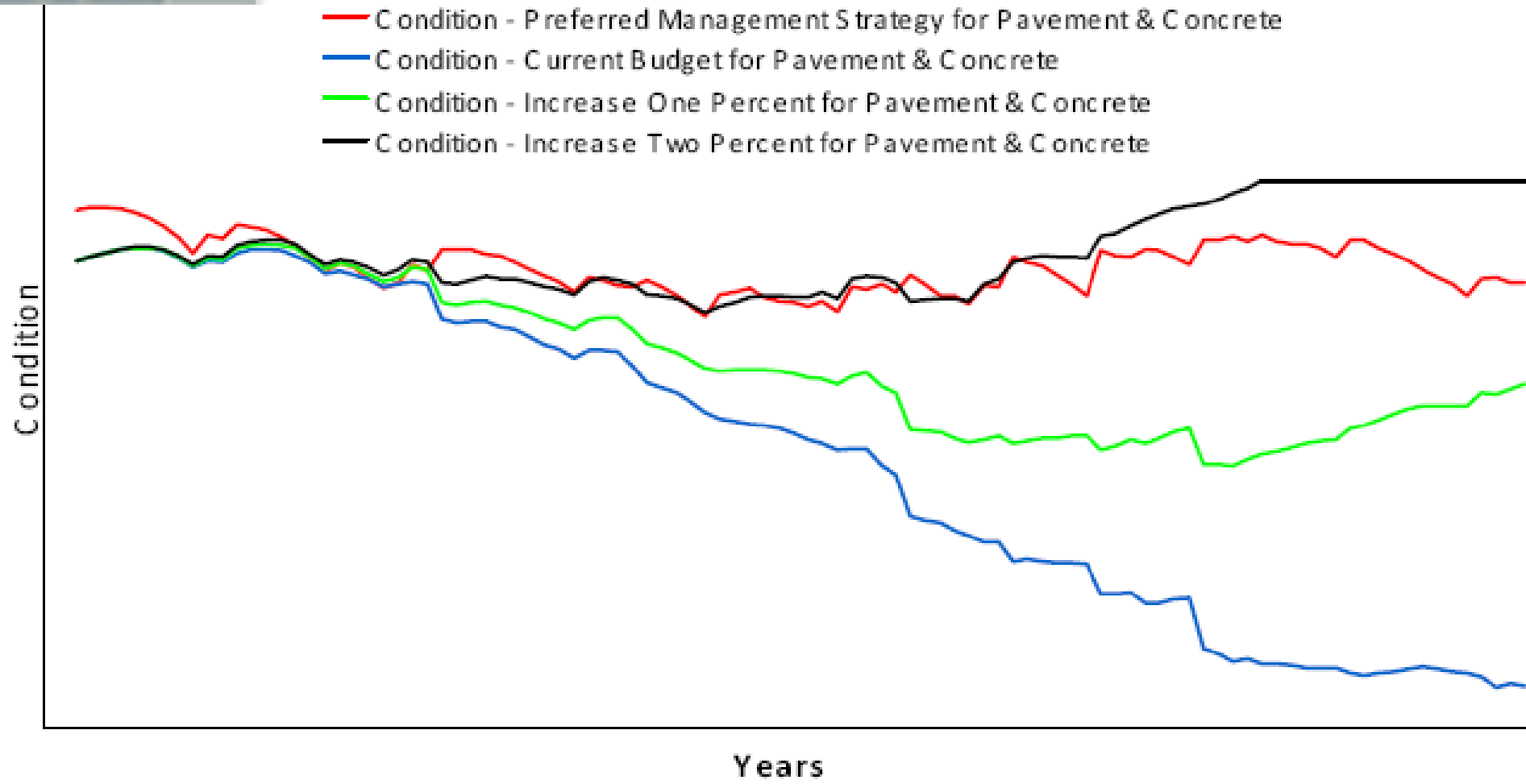
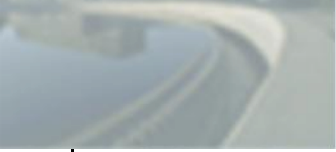
Data Automation Benefits Capital Planning

ROADS Predicted Total Funding for all Asset Types





Data Automation Benefits Funding Forecasts

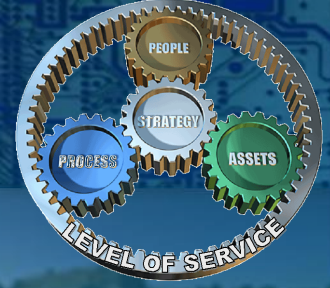




Data Automation Benefits

- Data reconciliation reports
- TCA Auditor recommended more integration and Administration stated that this is how we will be complying
- Project Auditors recommended that we enhance our project costing processes
- Corporate Reporting (e.g. Infrastructure Status Report)





Data Automation Benefits

- The Infrastructure Status Report provides answers to five key questions:
1. What do we own?
 2. What is it worth?
 3. What condition is it in?
 4. What is its remaining service life?
 5. What is the infrastructure funding gap?



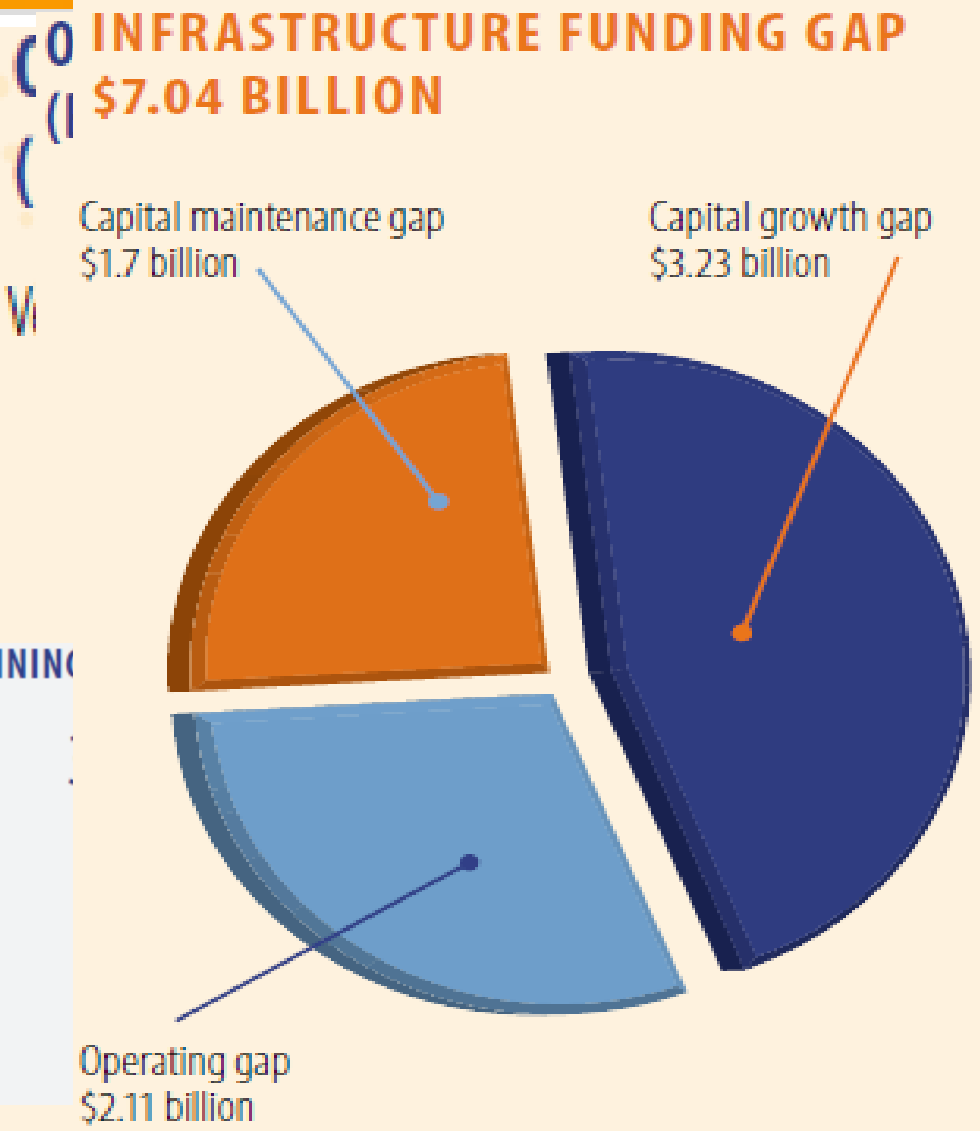


Data Automation Benefits



AVERAGE REMAINING
22 YEARS

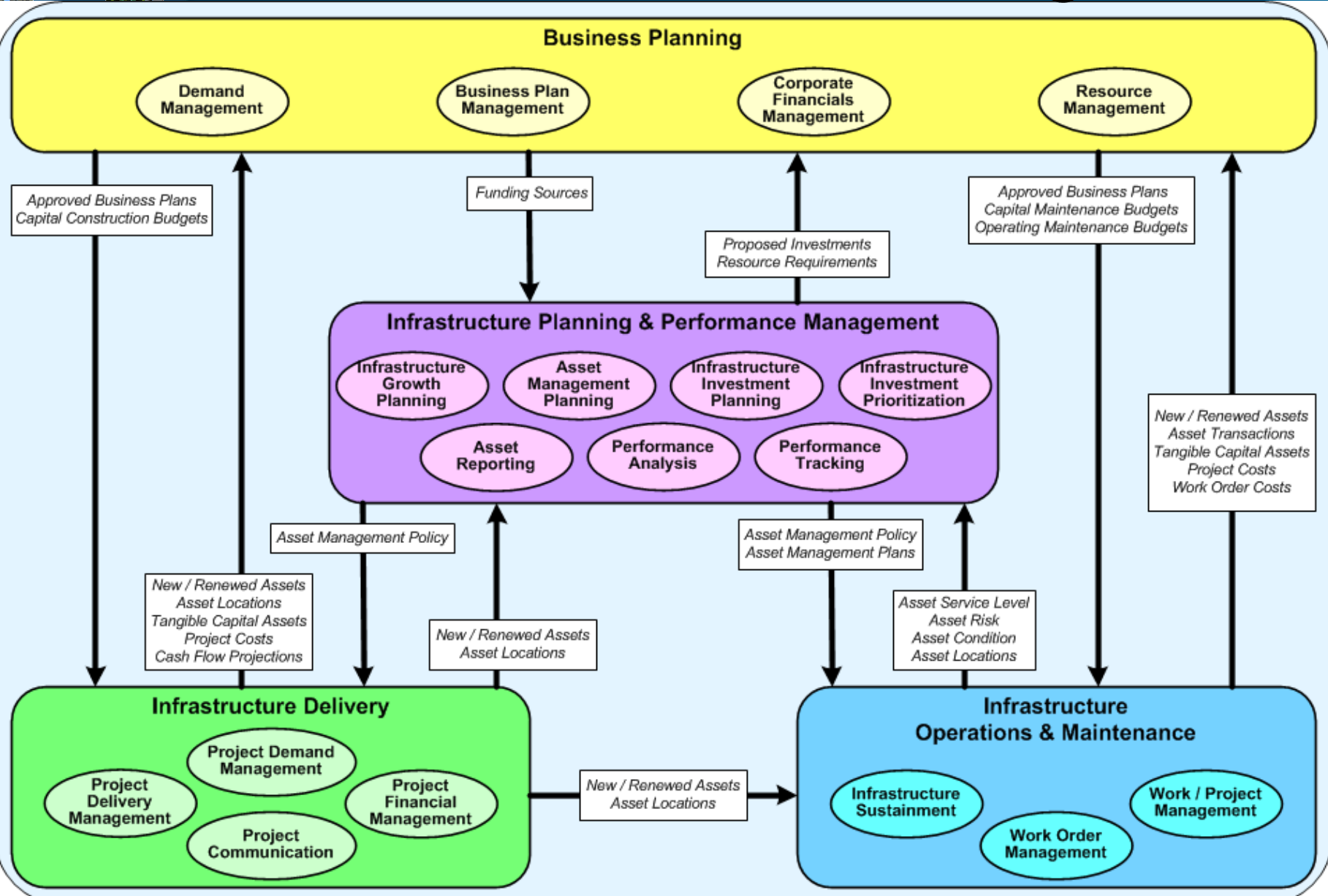
BUILDINGS



CONDITION
6 YEARS

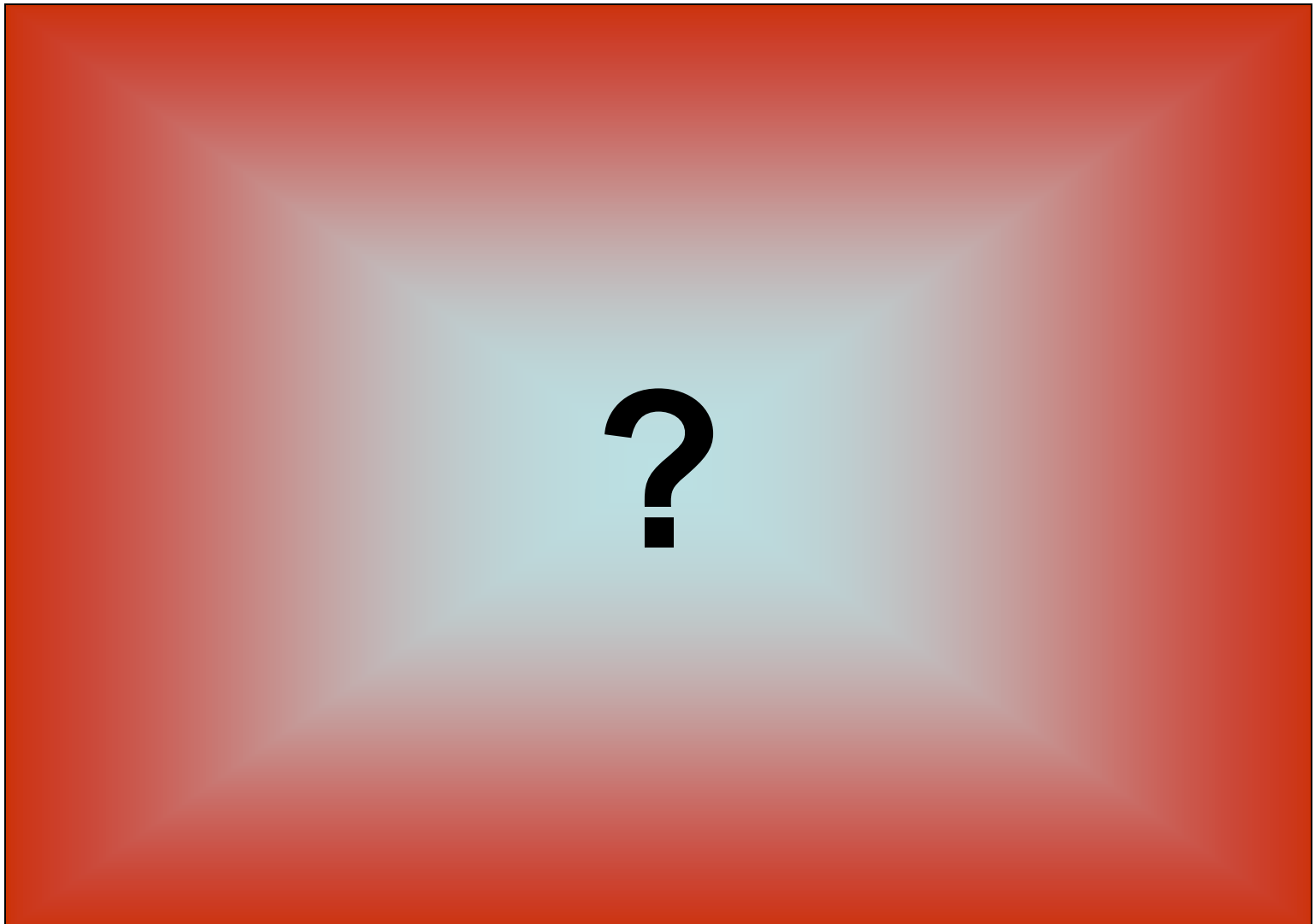
VEHICLES

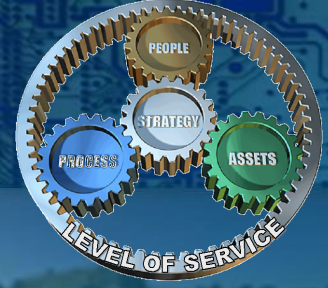
Planning for the Future Infrastructure Asset Management





Questions





Business Units



- CP&B
- Fire
- Fleet
- ✓ IT
- ✓ Parks
- Recreation
- ✓ Roads
- ✓ Transit
- W&R
- Water
- Corporate Rollup
- Animal & Bylaw Services
- Calgary Emergency Management Agency
- Community & Neighbourhood Services
- Public Safety Communications
- Customer Service & Communications
- Human Resources
- Infrastructure & Information Services
- Office of Land Servicing & Housing Assessment
- ✓ Development & Building Approvals
- Land Use Planning & Policy
- Transportation Infrastructure
- Transportation Planning
- Environmental & Safety Management
- Finance & Supply
- City Clerk's Office
- City Manager's Office
- Law Department