

COUNTY OF HASTINGS ASSET MANAGEMENT PLAN

April 2020

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Executive Summary

Purpose of the Plan

The fundamental purpose of this Asset Management Plan (AMP) is to improve the County's long-term strategic management of its assets to meet the community's required levels of service in the future as detailed in the Shared Assets Overview section. The plan defines the state of the County's infrastructure assets on 31 December 2019, the 10-year funding required to achieve the adopted asset performance targets and planning asset management activities over a 10-year planning period.

The assets covered by this AMP are governed by four committees of Hastings County Council. The Finance, Property & Personnel Committee oversees the Administration Building at 235 Pinnacle Street in Belleville, the North Hastings Professional Building in Bancroft, 10km of roads and two bridges. The Community & Human Services Committee presides over 1433 Social Housing units. The Hastings / Quinte Long-Term Care Committee oversees Hastings Manor in Belleville and Centennial Manor in Bancroft. The Hastings / Quinte Emergency Services Committee is responsible for paramedic services. The only capital asset included in this plan is the base in Bancroft as it is owned by Hastings County. For simplicity, the paramedic Bancroft base is grouped in the Finance, Property & Personnel section.

Excluded from this plan are paramedic vehicles and equipment, as well as leased buildings such as OW offices and paramedic bases. Though the County also maintains a portfolio of recreational trail assets, there is currently not enough data on these to be included in this version of the AMP. Future revisions will consider any outstanding assets.

How to read this Plan

The Executive Summary of this document provides an overview of the key findings across all Hastings County assets. It considers the County as a whole and gives a synopsis on the current state of the County's assets, the funding requirements, and next steps in the asset management maturity journey.

The remainder of this AMP has been organized into chapters according to committee. The first chapter details the key information relevant to Finance, Property & Personnel, the second chapter discusses Community & Human Services, and the third chapter considers Long-Term Care.

The fourth and final chapter discusses the asset management information that is applicable across all asset types, regardless of committee or funding sources.

This AMP is to be read with the following associated planning documents:

- Asset Management Policy
- Strategic Plan
- Tangible Capital Asset Policy

Current State of County's Assets

The snapshot of Hasting County's building asset stock condition is as of March 2020, and roads and bridges are as of July 2018. The value of the assets covered in this Asset Management Plan are summarized below.

Table 1 - Current asset value

Committee	Asset Type	Qty	Estimated Replacement Value	Monthly Amortization	Accumulated Amortization
Finance, Property and Personnel	General Government ¹	2	\$18,333,901	\$27,945	\$1,385,227
	Bridges	2	\$4,039,200	\$939	\$284,095
	Roads	10.1 km	\$8,450,833	\$12,489	\$981,424
	Paramedics	1	\$1,446,600	\$1,362	\$145,801
Community & Human Services	Social Housing	1,433 units	\$484,596,717	\$148,850	\$8,596,588
Hastings/Quinte Long-term Care	Hastings Manor	1	\$50,527,150	\$72,158	\$2,827,590
	Centennial Manor ²	1	\$12,306,932	\$36,746	\$2,368,355

The diagram below provides a high-level snapshot of the County's asset condition. It is noted that the Overall Score Index (OSI) is a numerical score given to an asset to represent its condition. This index takes into account all of the condition parameters and averages them to produce a score out of 6 with 6 being the worst.

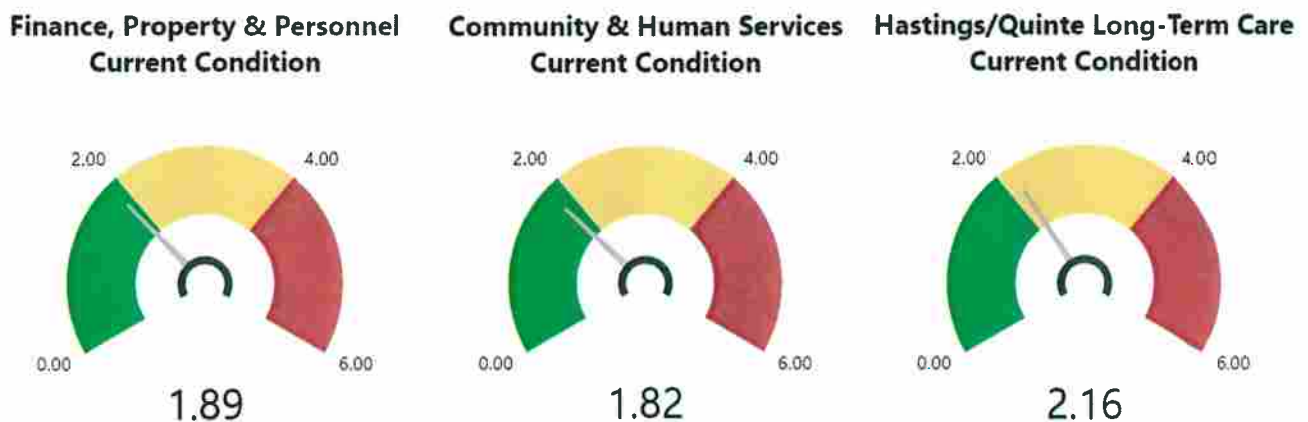


Figure 1 - Initial OSI for each asset portfolio

¹ Includes 48% of North Hastings Professional Building

² Includes 52% of North Hastings Professional Building

Assetic Funding Levels

Hastings County used Assetic Predictor to model future impacts of various funding scenarios on the asset condition over the next 10 years. One such scenario looked at capping the expenditure at the current reserve contribution levels, as shown in the figures below. In this scenario the Roads, Bridges, Hastings Manor and Centennial Manor are sufficiently funded in order to maintain condition. However, the current reserve contributions do not provide sufficient funding for General Government, Paramedics and Social Housing. These assets continue to degrade over the 10-year modelling period, with Housing seeing the worst deterioration overall. This is shown in the following figures where condition is represented by the horizontal line: further details are discussed in each Committee section.

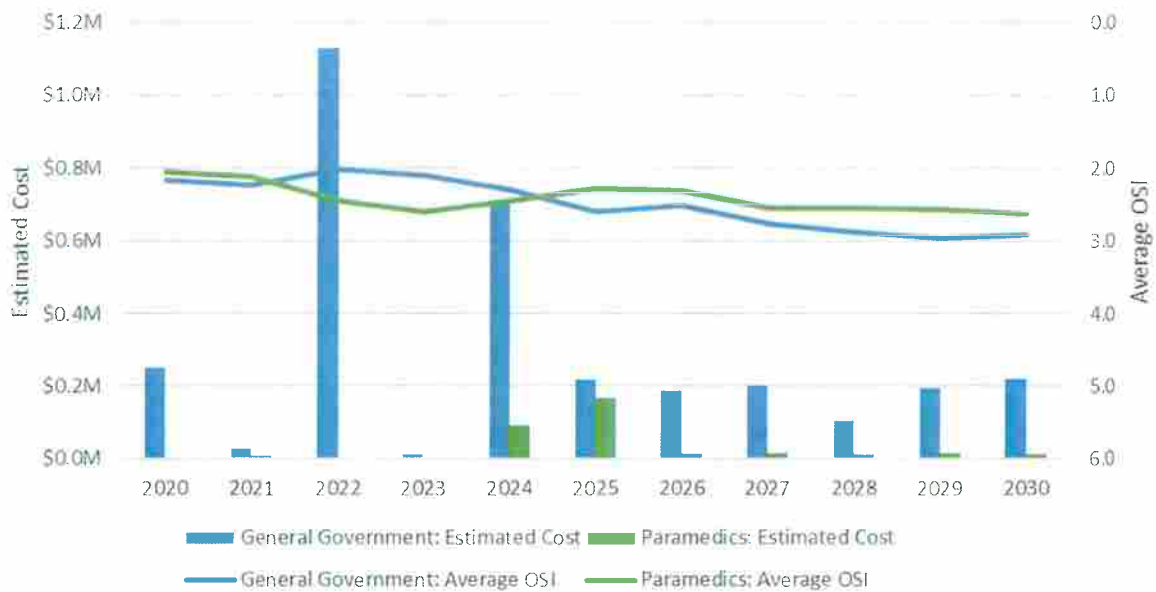


Figure 2 - General Government and Paramedics: Predicted funding requirements and condition when expenditure is capped at Reserve Contribution levels

The current reserve contributions are not sufficient to maintain the condition of General Government and Paramedic assets. By 2030 it is predicted that there will be an estimated \$5.13M General Government (21% of total asset value) and \$420K Paramedic (29% of total asset value) assets in condition 4 or worse.

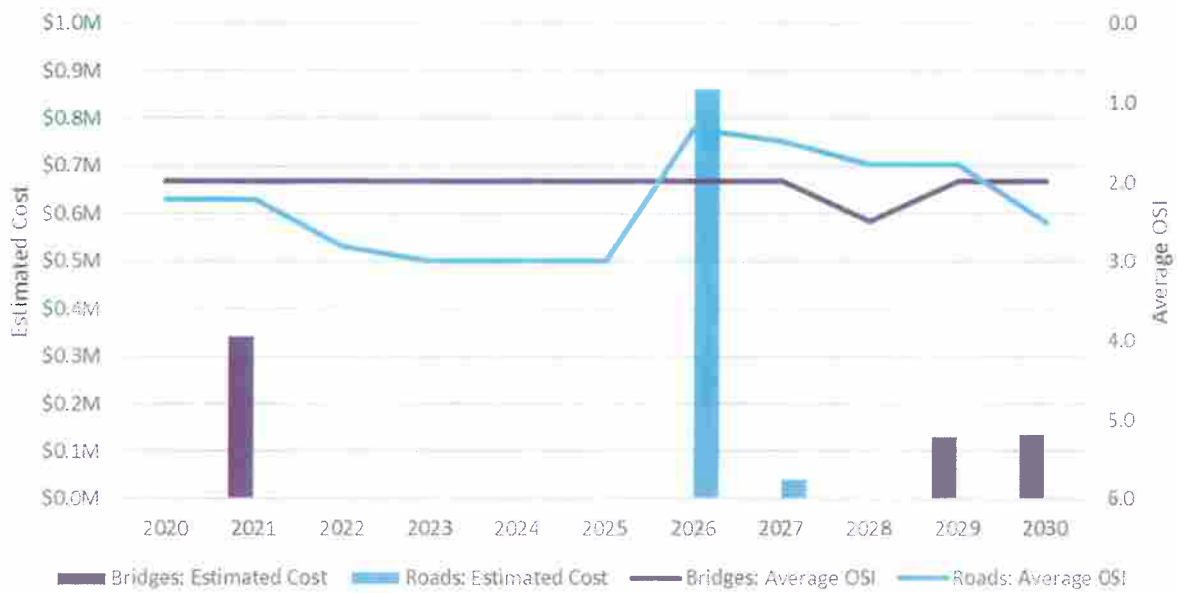


Figure 3 - Roads and Bridges: Predicted funding requirements and condition when expenditure is capped at Reserve Contribution levels

The current reserve contributions are effectively maintaining the condition of Hastings County's Roads and Bridges over the next 10 years.

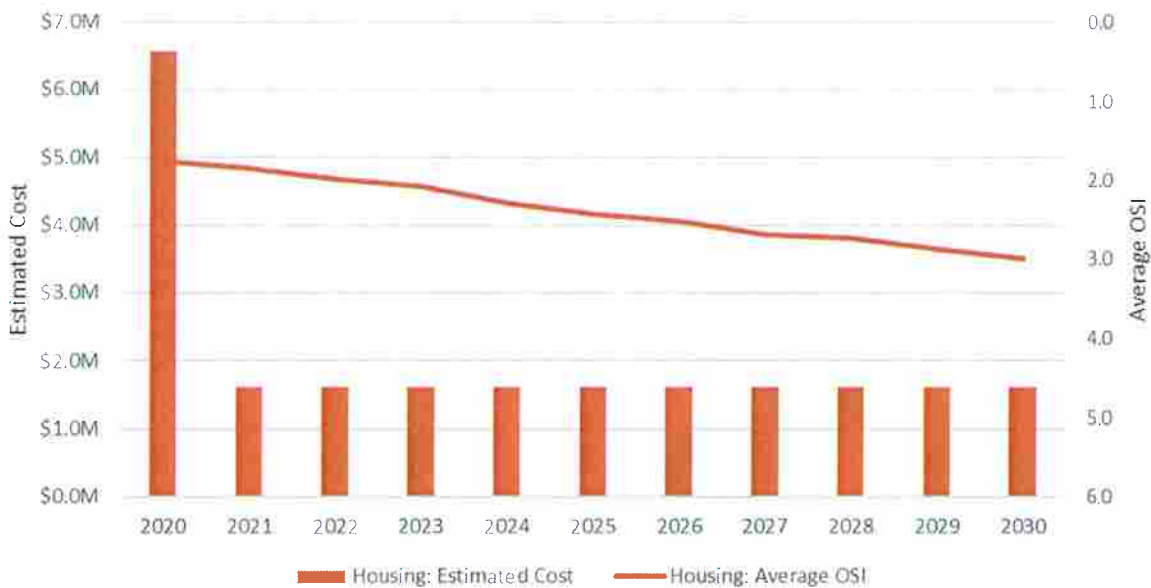


Figure 4 - Housing: Predicted funding requirements and condition when expenditure is capped at Reserve Contribution levels

Social Housing assets are shown here to deteriorate quickly over the next 10 years if funded with only the current reserve contributions. By 2030 it is predicted that an estimated \$169.7M worth of Social Housing assets will be in condition 4 or worse, that's 35% of the total asset value.

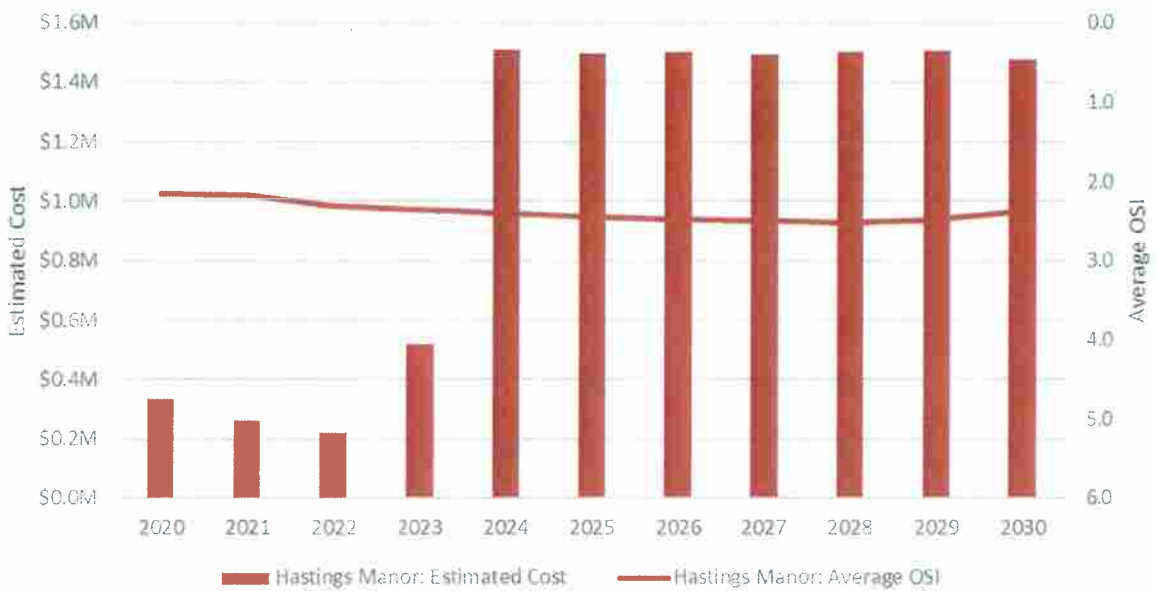


Figure 5 - Hastings Manor: Predicted funding requirements and condition when expenditure is capped at Reserve Contribution levels

While the average condition of Hastings Manor appears to be maintained with current reserve contributions, further investigation shows that \$8.76M worth of assets are predicted to reach condition 4 or worse by 2030. This is around 17% of the asset value.

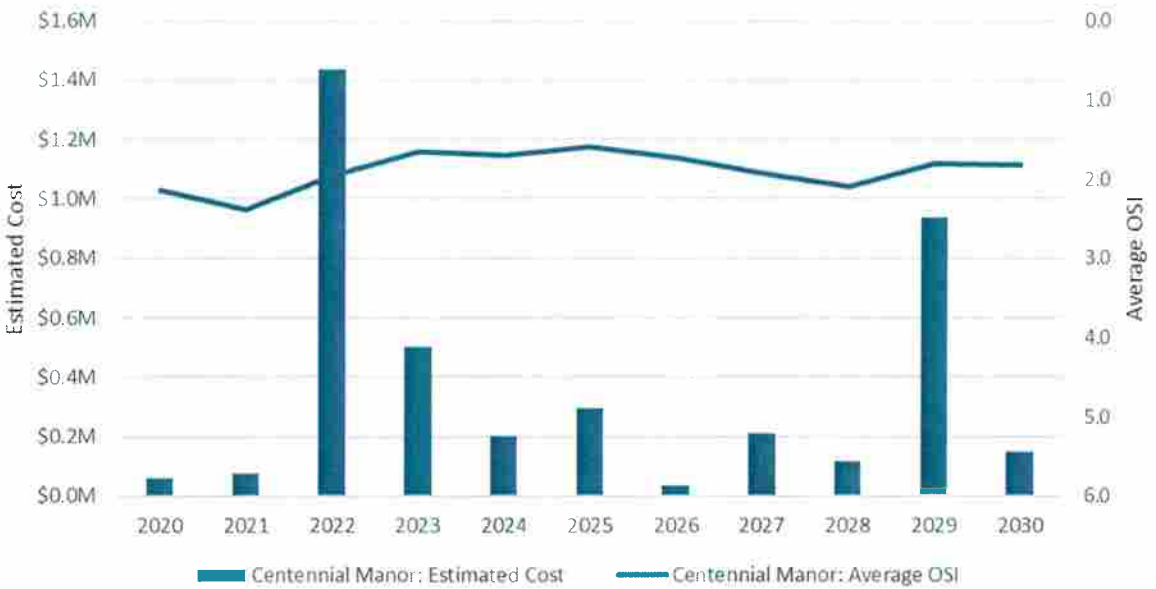


Figure 6 - Centennial Manor: Predicted funding requirements and condition when expenditure is capped at Reserve Contribution levels

The predicted condition of Centennial Manor over the next 10 years remains good, with just \$775K worth of assets in condition 4 (none reach condition 5 or 6) in year 2030, which is 13% of the asset value. The current reserve contributions appear sufficient to maintain Centennial Manor.

Overall, the above figures show that most Hastings County assets are underfunded. The County need to consider increasing the level of funding, debt financing, or obtaining funding from other levels of government.

The following figures provide further explanation of the predicted condition over the 10-year modelling period. It is clear in these figures that even though the average condition may be good, many assets are reaching poor condition and end of life. This poses a risk to the County in terms of safety and shows how the current reserve contributions are not sufficient for all assets.

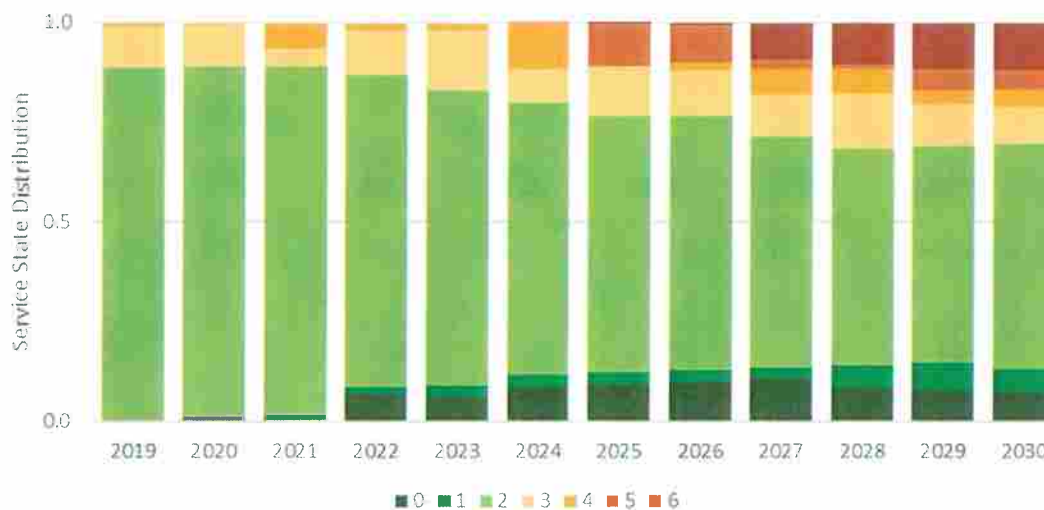


Figure 7 - General Government: Predicted condition distribution when expenditure is capped at Reserve Contribution levels

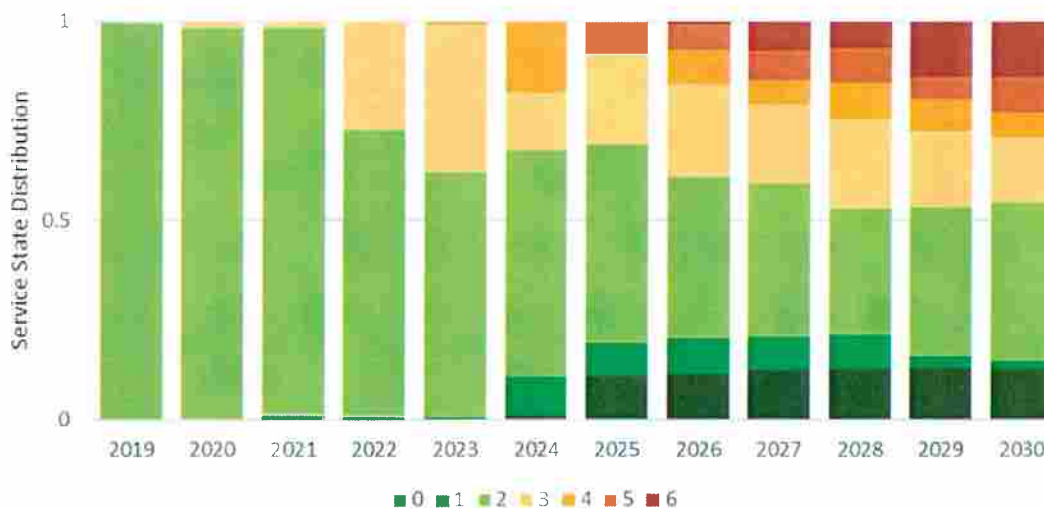


Figure 8 - Paramedics: Predicted condition distribution when expenditure is capped at Reserve Contribution levels

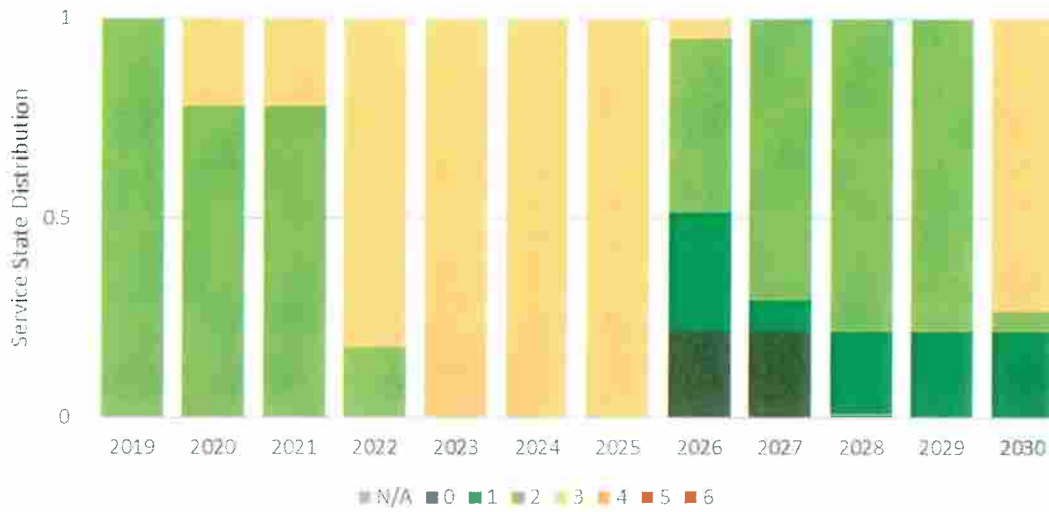


Figure 9 - Roads: Predicted condition distribution when expenditure is capped at Reserve Contribution levels

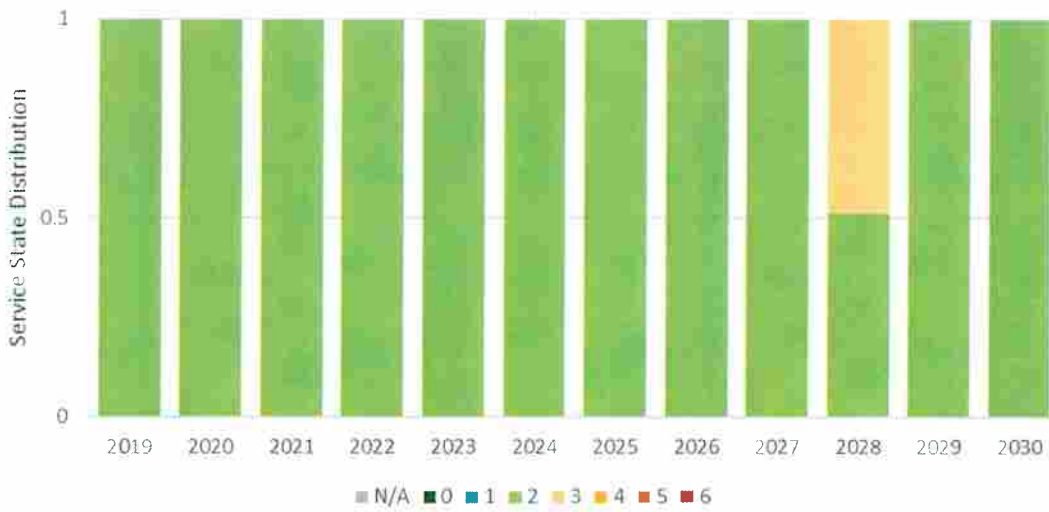


Figure 10 - Bridges: Predicted condition distribution when expenditure is capped at Reserve Contribution levels

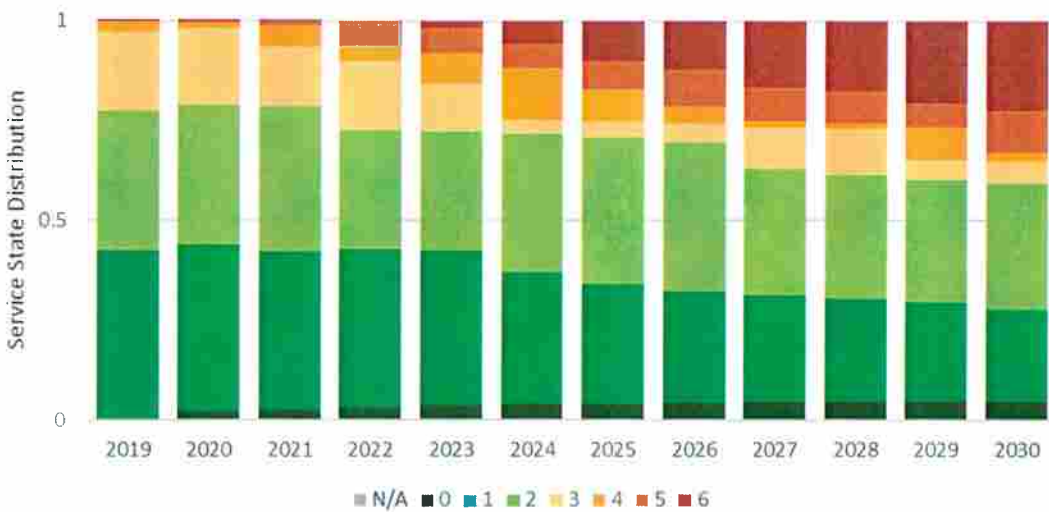


Figure 11 - Housing: Predicted condition distribution when expenditure is capped at Reserve Contribution levels

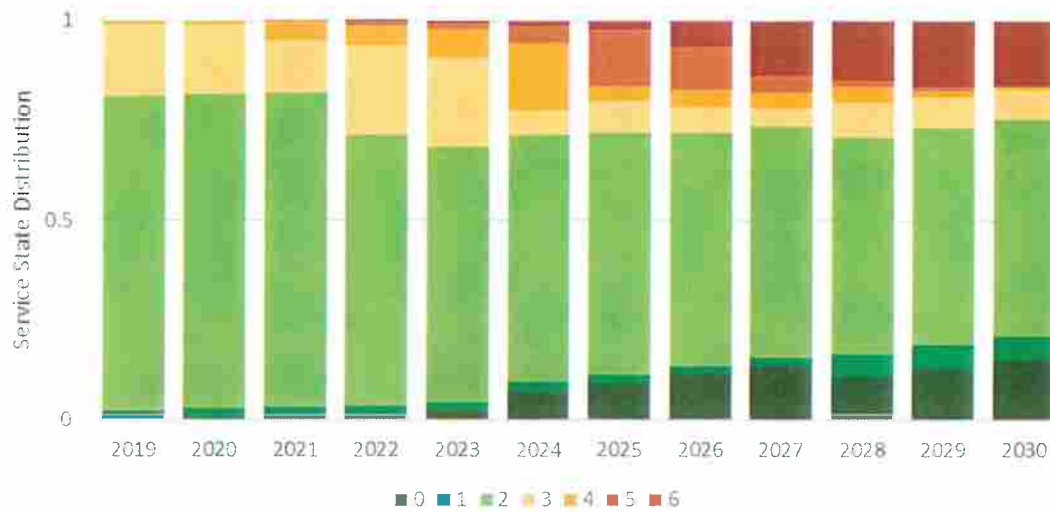


Figure 12 - Hastings Manor: Predicted condition distribution when expenditure is capped at Reserve Contribution levels

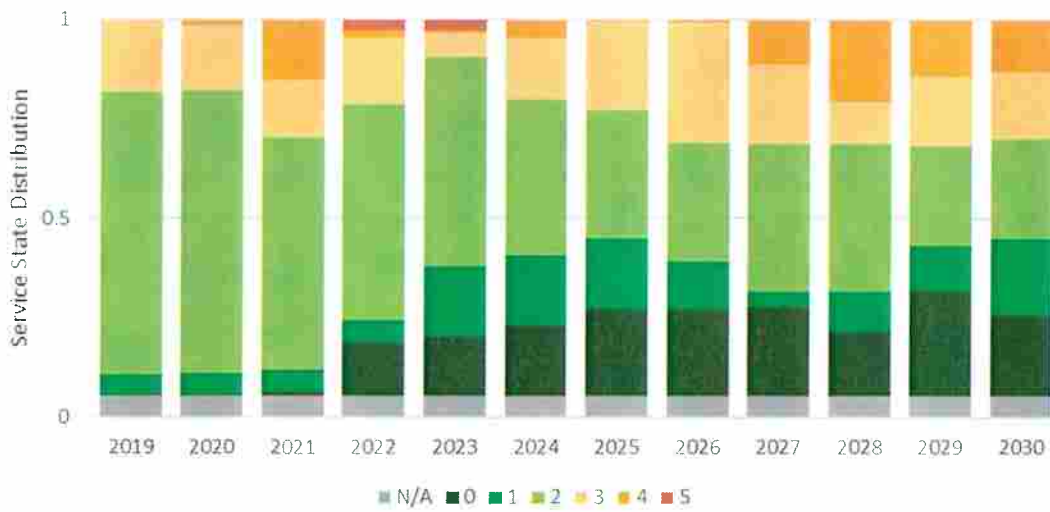


Figure 13 Centennial Manor: Predicted condition distribution when expenditure is capped at Reserve Contribution levels

The following table describes the two funding scenarios considered in this report and summarizes the results.

Table 2 - Summary of Predictor life cycle modelling outcomes under two funding scenario options

Committee	Asset Type	Expenditure capped at current Reserve Contributions	Funding Required to Maintain Current Average Condition
Finance, Property and Personnel	General Government ³	The funding required over the next 10 years is \$3,269,149 and the funding available ⁴ is \$4,142,644. This results in an average condition of 2.59 with \$5.13M (21%) of the assets in condition 4 or worse and a funding surplus of \$873,495.	The funding required over the next 10 years is \$4,681,523 and the funding available ⁴ is \$4,142,644. This results in an average condition of 2.05 with \$266K (1%) of the assets in condition 4 or worse and a funding deficit of \$538,879. The reserves fall into deficit in 2028.
	Bridges	The funding required over the next 10 years is \$611,633 and the funding available ⁴ is \$1,633,651 ⁵ . This results in an average condition of 2 with \$0 of the assets in condition 4 or worse and a funding surplus of \$118,706 ⁵ .	The funding required over the next 10 years is \$611,633 and the funding available ⁴ is \$1,633,651. This results in an average condition of 2 with \$0 of the assets in condition 4 or worse and a funding surplus of \$118,706 ⁵ .
	Roads	The funding required over the next 10 years is \$903,311 and the funding available ⁴ is \$1,633,651 ⁵ . This results in an average condition of 2.51 with \$0 of the assets in condition 4 or worse and a funding surplus of \$118,706 ⁵ .	The funding required over the next 10 years is \$903,311 and the funding available ⁴ is \$1,633,651 ⁵ . This results in an average condition of 2.51 with \$0 of the assets in condition 4 or worse and a funding surplus of \$118,706 ⁵ .
	Paramedics	The funding required over the next 10 years is \$351,514 and the funding available ⁴ is \$359,700. This results in an average condition of 2.84 with \$420K (29%) of the assets in condition 4 or worse and a funding surplus of \$8,186.	The funding required over the next 10 years is \$502,000 and the funding available ⁴ is \$359,700. This results in an average condition of 1.96 with \$0 of the assets in condition 4 or worse and a funding deficit of \$142,300. The reserves fall into deficit in 2025.

³ Includes 48% of North Hastings Professional Building

⁴ Reserve opening balance plus contributions

⁵ Shared between Roads and Bridges

Committee	Asset Type	Expenditure capped at current Reserve Contributions	Funding Required to Maintain Current Average Condition
Community & Human Services	Social Housing	The funding required over the next 10 years is \$22,662,878 and the funding available ⁴ is \$22,663,036. This results in an average condition of 2.99 with \$169.7M (35%) of the assets in condition 4 or worse and a funding surplus of \$158.	The funding required over the next 10 years is \$117,070,468 and the funding available ⁴ is \$22,663,036. This results in an average condition of 1.82 with \$12.9M (3%) of the assets in condition 4 or worse and a funding deficit of \$94,407,432. The reserves fall into deficit in 2021.
Hastings/Quinte Long-term Care	Hastings Manor	The funding required over the next 10 years is \$11,825,785 and the funding available ⁴ is \$11,851,354. This results in an average condition of 2.38 with \$8.76M (17%) of the assets in condition 4 or worse and a funding surplus of \$25,569.	The funding required over the next 10 years is \$10,559,650 and the funding available ⁴ is \$11,851,354. This results in an average condition of 2.13 with \$525K (1%) of the assets in condition 4 or worse and a funding surplus of \$1,291,704. However, it should be noted that the reserves fall into deficit between 2022 and 2029.
	Centennial Manor ⁶	The funding required over the next 10 years is \$4,014,215 and the funding available ⁴ is \$4,883,250. This results in an average condition of 1.82 with \$775K (13%) of the assets in condition 4 or worse and a funding surplus of \$869,035.	The funding required over the next 10 years is \$3,456,566 and the funding available ⁴ is \$4,883,250. This results in an average condition of 2.19 with \$0 of the assets in condition 4 or worse and a funding surplus of \$1,426,684. However, it should be noted that the reserves fall into deficit between 2022 and 2024.

Monitoring and Improvement Program

The next steps resulting from this AMP to improve asset management practices are as follows:

- Obtain Council approval of the Asset Management Policy
- Obtain Council approval of this Plan
- Continue to develop and document the Maintenance Levels of Service for all assets included in this Plan as per requirements outlined in O. Reg. 588/17
- Continue to develop and document the Community and Technical Levels of Services for all assets included in this Plan as per requirements outlined in O. Reg. 588/17
- Develop a process to ensure that condition data is recorded in the County's asset register on an annual basis (at minimum)
- Ensure that all County infrastructure assets are stored in an asset register that is updated frequently (i.e. annually)

⁶ Includes 52% of North Hastings Professional Building

- Update this AMP to incorporate any outstanding assets as per the O. Reg. 588/17 requirements
- Consider additional funding sources to address the Infrastructure Gap identified in this AMP
- Record annual energy consumption per square foot for housing

Further details of this can be found in the Plan Improvement and Monitoring section.

FINANCE, PROPERTY & PERSONNEL

Current State of Finance, Property & Personnel Assets

Background

Finance, Property & Personnel Committee

The Finance, Property & Personnel Committee is responsible for the Administration Building at 235 Pinnacle Street in Belleville, and the North Hastings Professional Building in Bancroft. The Ambulance Station on Chemaushgon Road in Bancroft is the responsibility of the Hastings / Quinte Emergency Services Committee but it is included in this section for simplicity. The estimated replacement value of these buildings totals \$26 million.

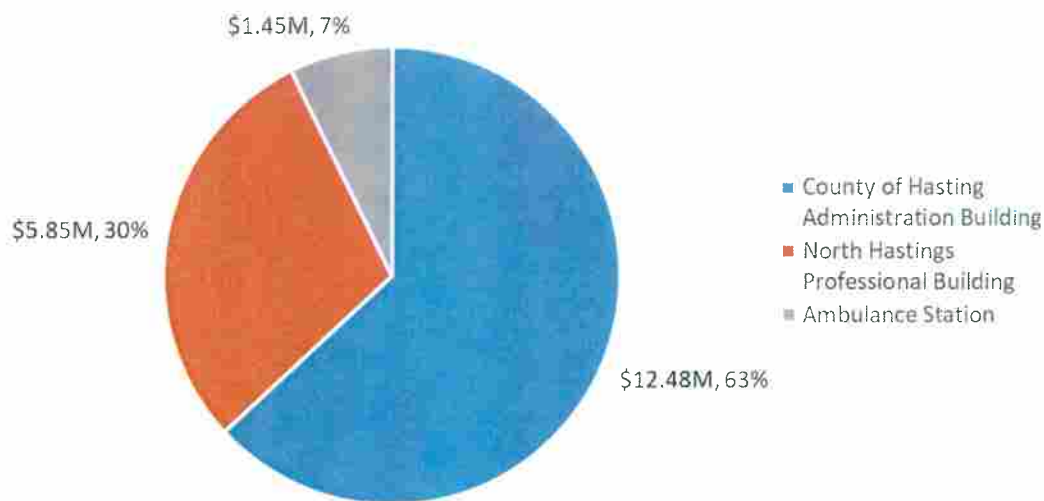


Figure 14 - General Government and Paramedics estimated replacement value

This committee is also responsible for 10.1km of road within the boundaries of the Tyendianaga Mohawk Territory and two County bridges in the Turton Penn lease area. 9.6km of these are considered semi-urban, the remaining are urban roads, based on their primary function, and all County roads are High Class Bitumen (HCB).

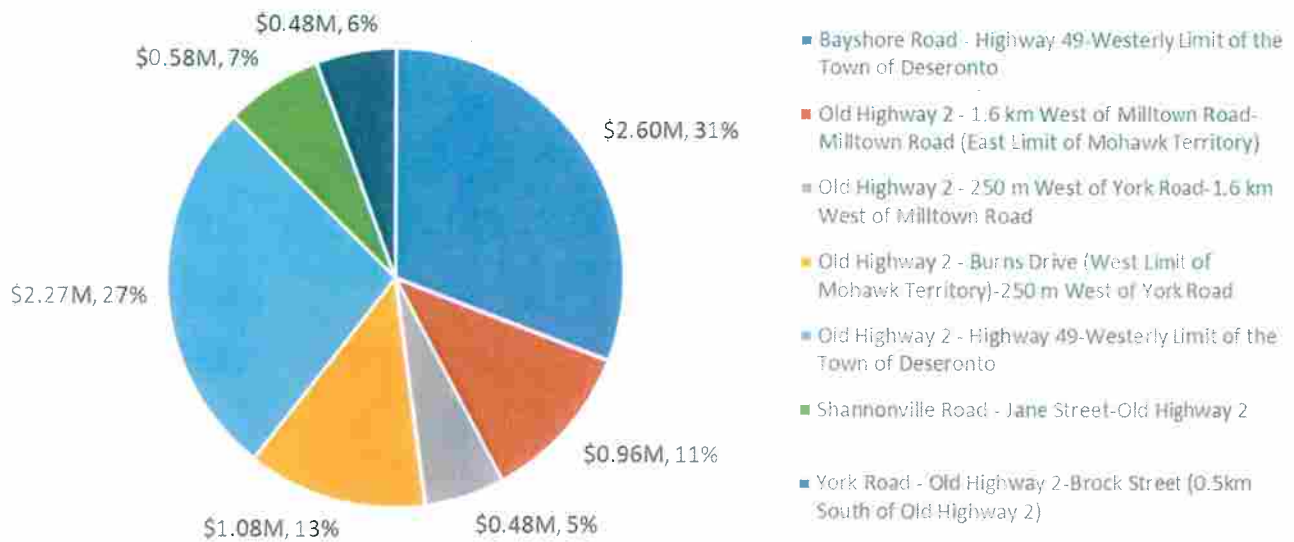


Figure 15 - Roads estimated replacement value

In addition, there are two bridges within the committee's portfolio, Salmon River Bridge and Shannonville Bridge.

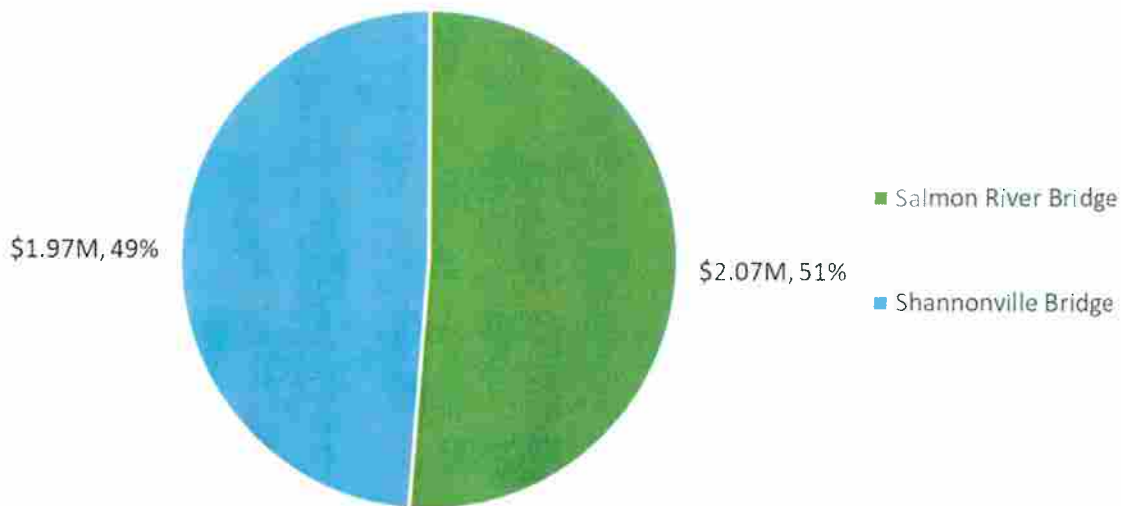


Figure 16 - Bridges estimated replacement value

Exclusions

Hastings County jointly owns with the Provincial government 208 km of recreational trails. These trails have been excluded from this report.

Asset Type Status

The current (Year 0) Overall Service Index (OSI) scores are shown below, broken down asset value and building category.

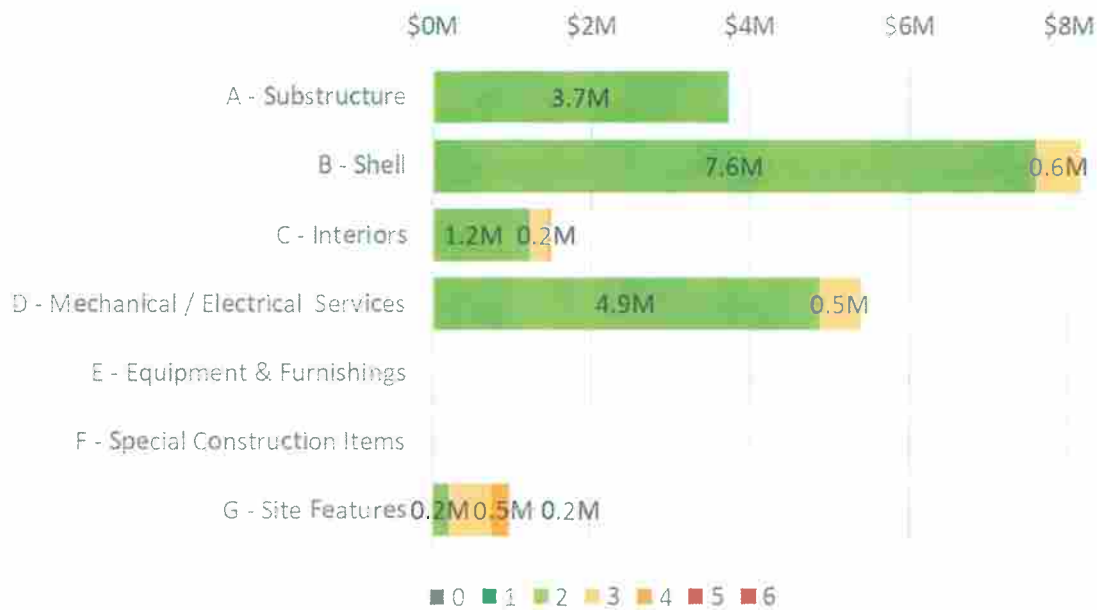


Figure 17 - General Government and Paramedics building current condition distribution by category and asset value

Finance, Property & Personnel Levels of Service

O.Reg 588/17 Levels of Service

O. Reg. 588/17 requires, by July 1, 2024, that every asset management plan must include community and technical levels of service proposed for each asset category. This refers to qualitative (community) and specific metrics (technical). These service levels are outlined below, the County is working towards further developing these service levels.

The following tables list some of the community and technical levels of service for Hastings building assets and the performance against each of them.

Table 3 - Community Levels of Service metrics for buildings

Asset Category	Community LoS	Performance
Buildings	Provide safe buildings	No material insurance claims from the public using our buildings.
	Provide buildings in acceptable condition (good or better)	89% of buildings in condition 2 out of six with six being the worst.
	Provide buildings at the right design standard	Building redesigned in 2017.

Table 4 - Technical Levels of Service metrics for buildings

Asset Category	Technical LoS	Performance
Buildings	Provide services in a cost-effective manner	Operating budget in 2020 Admin Building - \$926,000 North Hastings Professional Building - \$438,450
	Provide safe buildings	Number of annual inspections (fire, elevators, etc) = 100%

Table 5 lists the community levels of service requirements included in O. Reg. 588/17 for the Core Assets (Roads and Bridges assets) and the County's current performance against them.

Table 5 - Required Community Levels of Service metrics for roads and bridges

Asset Category	Community LoS	Performance
Roads	Description, which may include maps, of the road network in the municipality and its level of connectivity	The most recent condition assessment (2019) reports the condition of the County's roads to be 'Adequate' with only minor defects noted that were recommended to be treated in 6-10 years time.
	Description or images that illustrate the different levels of road class pavement condition	See Table 21
Bridges	Description of the traffic that is supported by municipal bridges (e.g., heavy transport vehicles, motor vehicles, emergency vehicles, pedestrians, cyclists).	The County's bridges have been designed in accordance with the standards applicable at the time of construction and are designed to carry all vehicle types.
	Description or images of the condition of bridges and how this would affect use of the bridges	See Table 21

The County's current performance against the technical levels of service, as required by O. Reg. 588/17 for Roads and Bridges assets, is shown in Table 6 below.

Table 6 - Required Technical Levels of Service metrics for roads and bridges

Asset Category	Technical LoS	Performance
Roads	Number of lane-kilometres of each of arterial roads, collector roads, and local roads as a proportion of square kilometres of land area of the municipality	Arterial roads: 7.5 km ⁷ Collector roads: 2.6 km ⁷ Local Roads: 0 ⁷
	1. For paved roads in the municipality, the average pavement condition index value. For unpaved roads in the municipality, the average surface condition (e.g. excellent, good, fair or poor)	The average pavement condition of the County's road assets is 1 (Excellent). There are no unpaved roads in Hastings County
Bridges	Percentage of bridges in the municipality with loading or dimensional restrictions.	There is currently no-load limit applied to any bridge structure within the County.
	For bridges in the municipality, the average bridge condition index value.	The average bridge condition of the County's bridge assets is 2 (Good)

Maintenance Levels of Service

Refer to [Appendix B – Maintenance Levels of Service](#) for the full list of Maintenance Levels of Service.

Finance, Property & Personnel Asset Funding Levels

Forecast 10-year Funding

The Finance, Property & Personnel strategic modelling analysis predicts the deterioration of the County's asset stock by calculating the results of different funding options. The snapshot of the asset dataset utilised for modelling is current as of March 2020 for the General Government and Paramedic assets, and 2019 for the Roads and Bridges assets. The length of time modelled is a period of 25 years.

The figure below displays the budget capped at current reserve contributions and predicted average asset condition over the following ten years. A 3% inflation has been applied to the cost for treatment only, not to the reserve contributions.

⁷ The roads considered in this AMP are all found within the Mohawks of the Bay of Quinte First Nation land (73.63km²) in Hastings County.

Figure 18 shows the condition of the General Government and Paramedic assets starting to deteriorate over time as the Finance Reserve does not provide sufficient funding to maintain these assets. The other funding scenarios considered are shown in the Appendices and offer alternative situations in which the funding is increased, and condition is maintained or improved.

All projects determined through modelling and the capital works plans are provided in the attachment (*Attachments_Capital Works Plans.zip*).

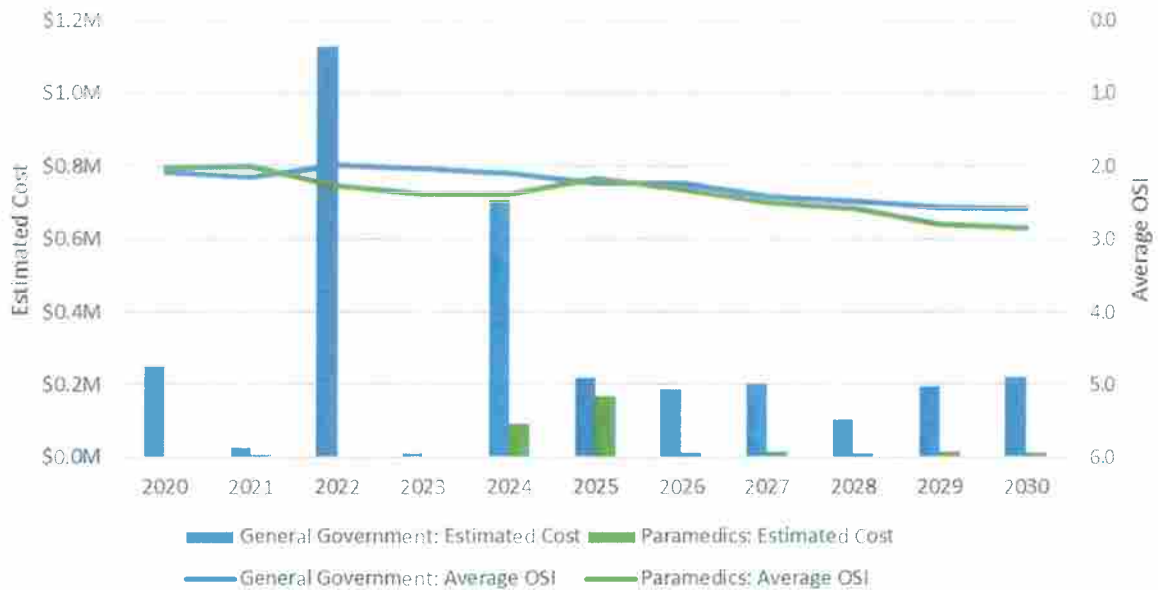


Figure 18 - General Government and Paramedics: Predicted funding requirements and condition when expenditure is capped at Reserve Contribution levels

There are very few assets in the Roads and Bridges portfolio and the current reserve contribution scenario provide sufficient funding to maintain these assets into the future, as shown in Figure 19. Additional funding options were modelled and are also shown in the Appendices for reference.

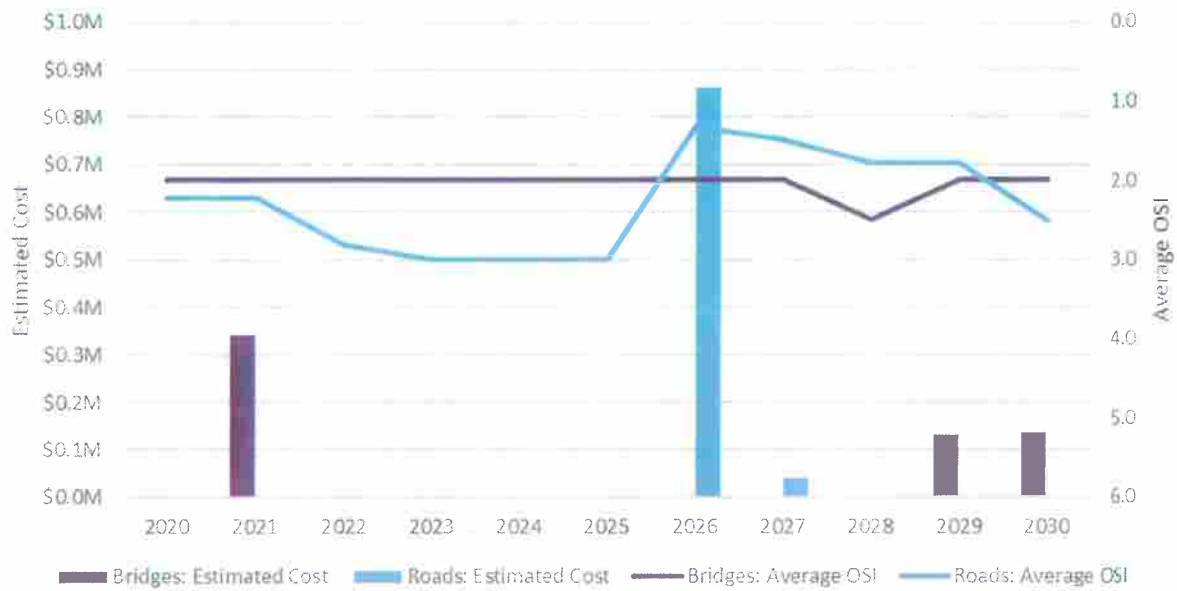


Figure 19 - Roads and Bridges: Predicted funding requirements and condition when expenditure is capped at Reserve Contribution levels

Estimated Funding

The funding option presented above, where the annual budget is capped at the current reserve contributions, is considered sufficient for Roads and Bridges yet General Government and Paramedics assets are underfunded. The following tables outline the deficit by indicating the deterioration in condition over time with the current funding levels.

Table 7 – General Government assets predicted funding requirements and resulting condition scores over 10 years

Year	Contribution to Reserves (\$)	Funding Required (\$)	Reserve balance end of year (\$)	Score
Per 2019 budget end of year			1,694,119	2.12
2020	253,525	252,268	1,695,376	2.09
2021	219,500	30,077	1,884,800	2.15
2022	219,500	1,129,612	974,688	1.99
2023	219,500	13,416	1,180,772	2.04
2024	219,500	708,896	691,376	2.11
2025	219,500	219,706	691,170	2.23
2026	219,500	188,171	722,499	2.23
2027	219,500	202,980	739,020	2.42
2028	219,500	106,469	852,050	2.48

2029	219,500	196,077	875,473	2.57
2030	219,500	221,477	873,495	2.59
Total	2,448,525	3,269,149		

Table 8 - Paramedic assets predicted funding requirements and resulting condition scores over 10 years

Year	Contribution to Reserves (\$)	Funding Required (\$)	Reserve balance end of year (\$)	Score
Per 2019 budget end of year			179,850	2.01
2020	16,350	-	196,200	2.02
2021	16,350	9,283	203,267	2
2022	16,350	4,098	215,519	2.27
2023	16,350	900	230,969	2.38
2024	16,350	93,032	154,287	2.39
2025	16,350	169,794	843	2.17
2026	16,350	16,911	282	2.31
2027	16,350	15,201	1,431	2.5
2028	16,350	13,048	4,733	2.59
2029	16,350	17,135	3,948	2.79
2030	16,350	12,112	8,186	2.84
Total	179,850	351,514		

Table 9 - Roads and Bridges assets predicted funding requirements and resulting condition scores over 10 years

Year	Contribution to Reserves (\$)	Funding Required (\$)	Reserve balance end of year (\$)	Score (Bridges)	Score (Roads)
Per 2019 budget end of year			593,651	2	2
2020	40,000	-	633,651	2	2.22
2021	100,000	342,815	390,836	2	2.22
2022	100,000	-	490,836	2	2.82
2023	100,000	-	590,836	2	3

2024	100,000	-	690,836	2	3
2025	100,000	-	790,836	2	3
2026	100,000	862,142	28,694	2	1.32
2027	100,000	41,170	87,524	2	1.49
2028	100,000	-	187,524	2.49	1.78
2029	100,000	132,423	155,102	2	1.78
2030	100,000	136,395	118,706	2	2.51
Total	1,040,000	1,514,945			

The condition assessment conducted in 2018 reported that the Roads assets are in generally adequate condition, with only minor issues noted, mainly in road drainage. As such, minimal capital improvement is required over the next 10 years.

Similarly, Bridges were reported to be in reasonable condition with only minor rehabilitation noted over the next 6-10 years.

Financing Strategy

Due to the County's cost sharing agreements with municipal partners, all funding is specific to individual operating departments and facilities.

General Government

The reserve for General Government Capital sits at an opening balance of \$1,694,119 for 2020. This fund is available for capital projects related to the Administration building and the North Hastings Professional Building (which is also shared with the Centennial LTC fund).

The annual contribution is 1% of the levy (\$144,500) and an additional annual contribution of \$75,000 specifically towards the Administration building.

The funding option discussed above, where the budget is capped by current reserve contributions, means that the Finance Reserve will be in surplus in 2030, however the condition of the assets will deteriorate. It is predicted that \$5,131,834 worth of General Government assets will be in condition 4 or worse, that's 21% of the asset value.

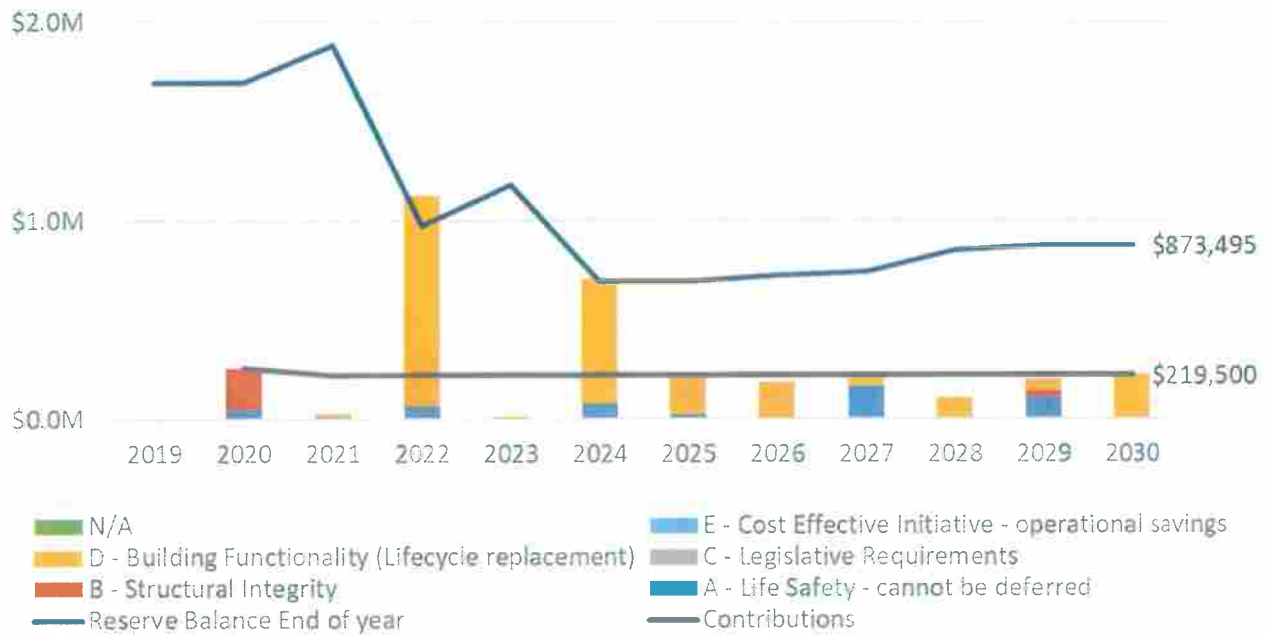


Figure 20 - Impact on General Government finance reserves when budget is capped at current reserve contributions

To maintain the current condition of these assets additional funding is required, which would leave the Finance Reserves in a deficit of \$538,879. However, only \$265,875 worth of General Government assets will be in condition 4 or worse, that's 1% of the total asset value.



Figure 21 - Impact on General Government finance reserves in order to maintain current condition

Each of these scenarios were determined through predictive modelling using Assetic Predictor.

Paramedic

The opening reserve balance for Paramedic Capital is \$179,850 for 2020, with annual contributions of \$16,350. Capping the budget at the current reserve contributions means the Finance Reserves stay in

surplus, however the overall condition of the assets deteriorates with \$420,100 worth of assets in condition 4 or worse, which is 29% of the total asset value.

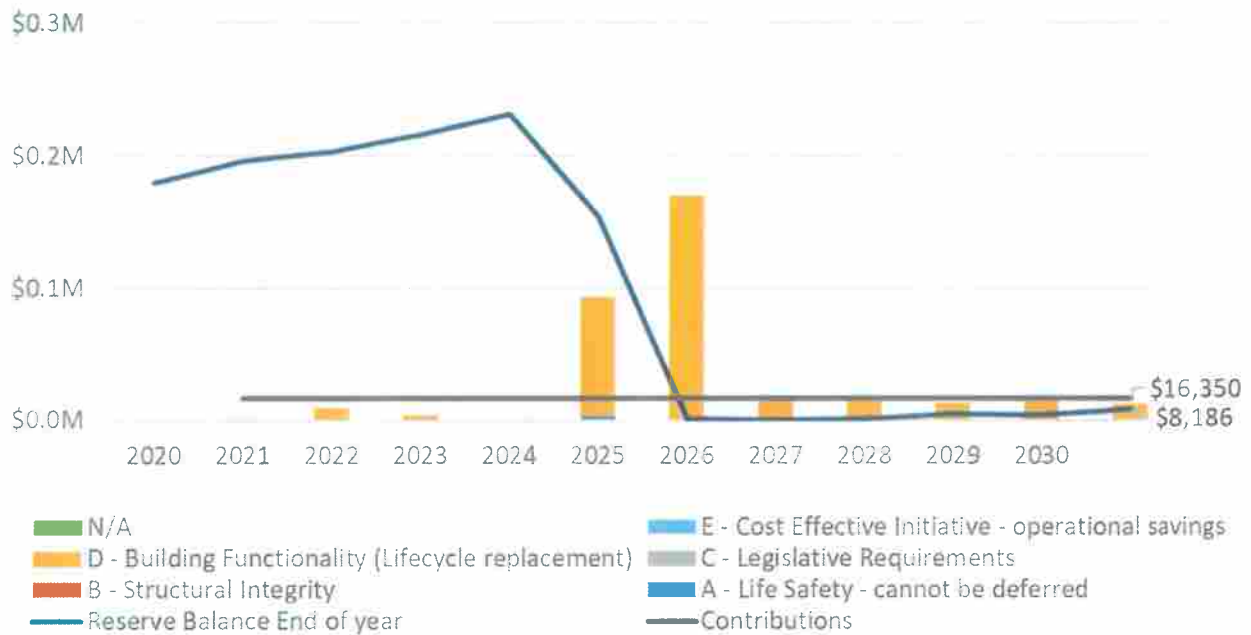


Figure 22 - Impact on Paramedics finance reserves when budget is capped at current reserve contributions

To maintain the current condition of these assets additional funding is required, which would leave the Finance Reserves in a deficit of \$142,300. However, there will be no assets in condition 4 or worse (i.e. poor condition).

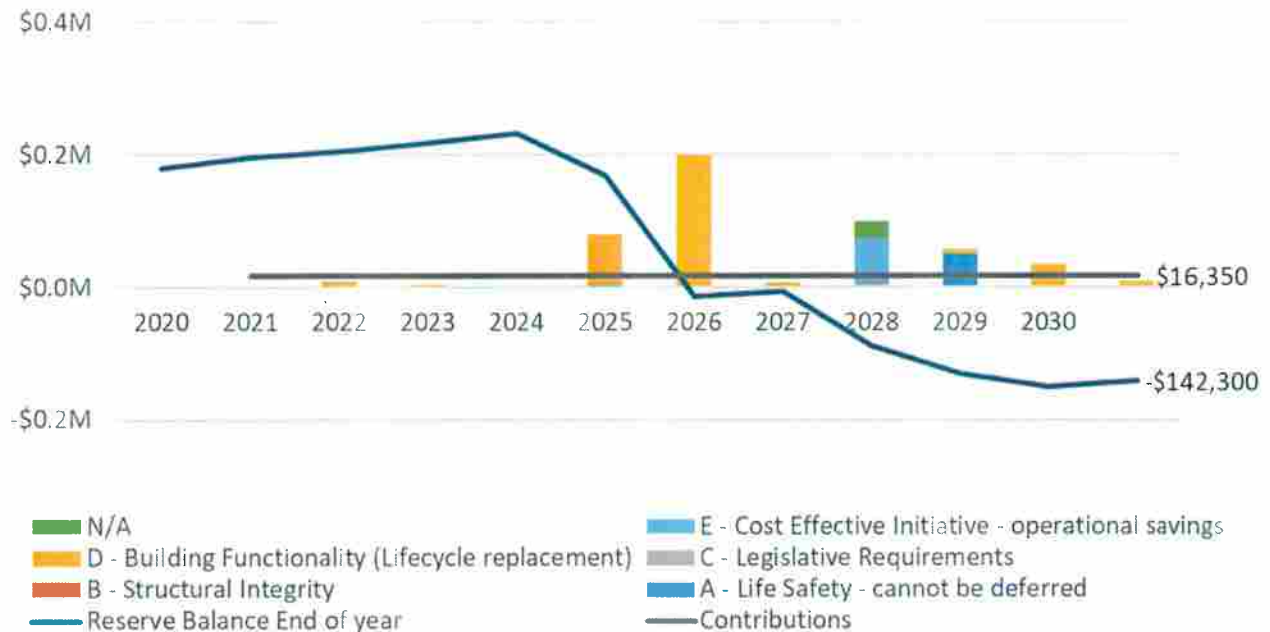


Figure 23 - Impact on Paramedics finance reserves in order to maintain current condition

Roads & Bridges

Reserve funding is kept to fund the Roads and Bridges capital costs. There is \$593,651 in the Roads Reserve opening balance for 2020. Hastings County have planned to make a contribution of \$40,000 in 2020 and \$100,000 annually thereafter from the Aggregate Resources Trust.

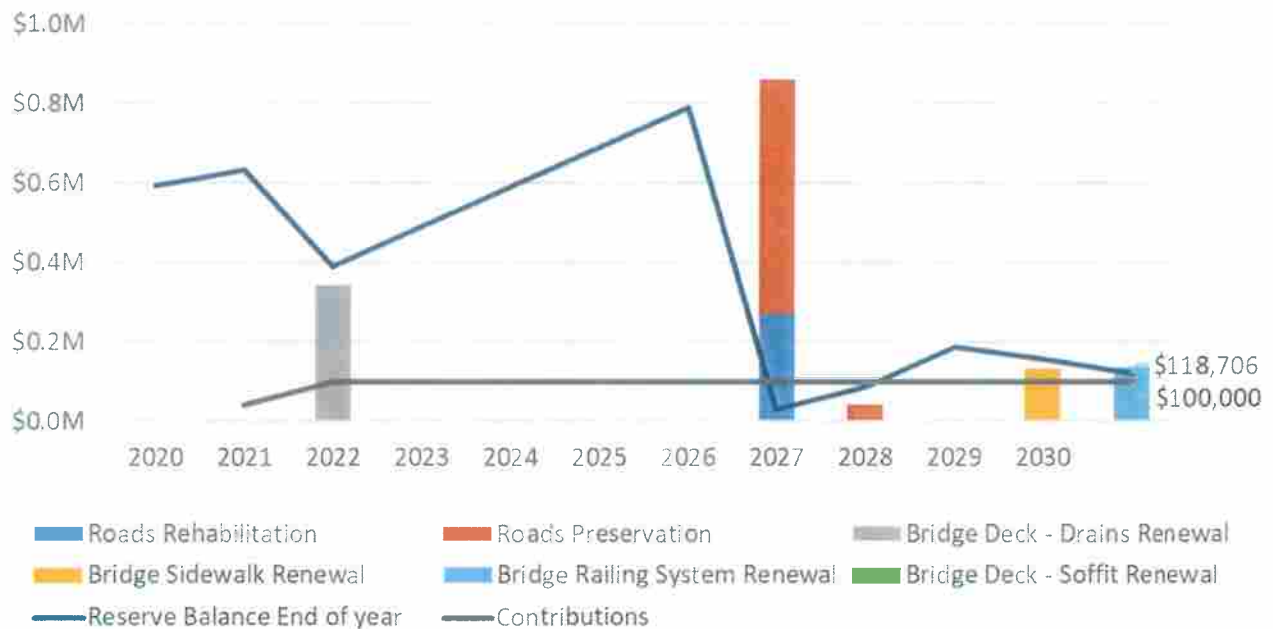


Figure 24 - Impact on Roads and Bridges finance reserves when budget is capped at current reserve contributions

The condition assessment conducted in 2018 reported that the Roads assets are in generally adequate condition, with only minor issues noted mainly in the road drainage. As such, minimal capital improvement is required over the next 10 years. This is similar for the two Bridges, which were reported to be in reasonable condition with only minor rehabilitation noted over the next 6-10 years.

The current reserve contributions for Roads and Bridges are sufficient to fund the capital improvements required for this asset portfolio.

COMMUNITY & HUMAN SERVICES

Current State of Housing Assets

Background

Community & Human Services Committee

The County of Hastings is the Consolidated Service Manager for the City of Belleville and Quinte West. The County owns and operates 1,433 social housing units. Of the housing portfolio 63% are for seniors which are mainly one-bedroom units, the remaining 37% are for families which typically have more than one bedroom. The majority of these are low-level apartments and townhouses, with just 35 single family detached houses.

While the County is also responsible for funding an additional 851 non-profit housing units, the capital requirements are not included in this asset management plan. They are owned and operated by 14 non-profit housing providers.

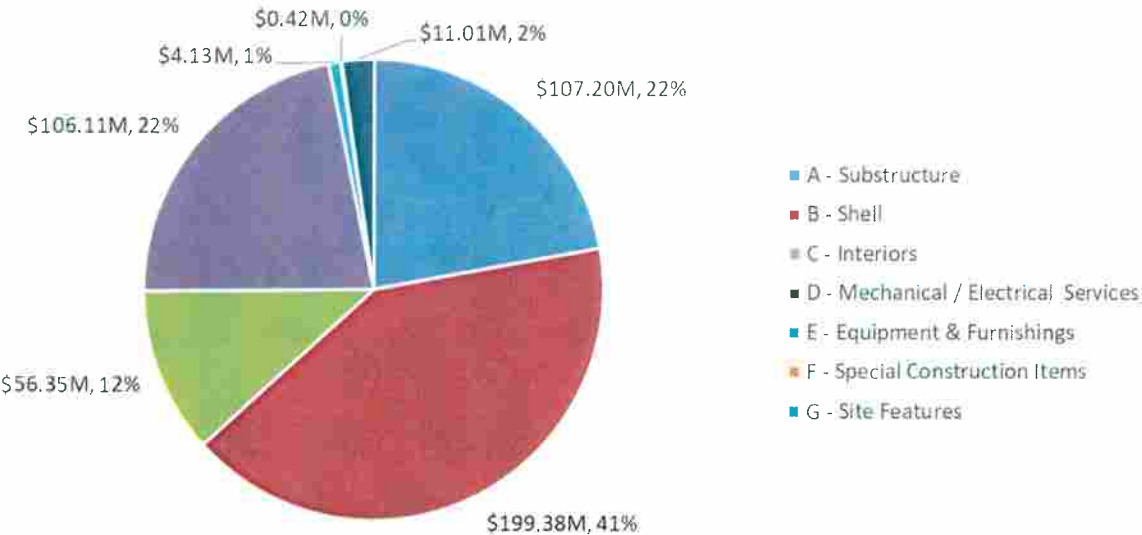


Figure 25 – Community & Human Services buildings estimated replacement value

Asset Type Status

The current (Year 0) Overall Service Index (OSI) scores are shown below, broken down asset value and building category.

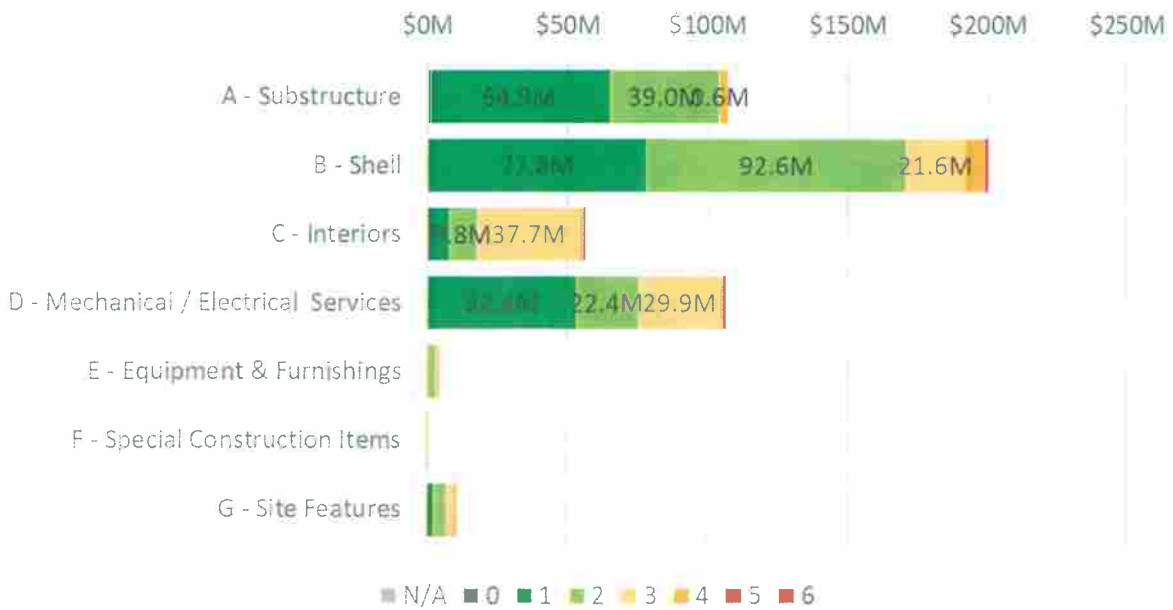


Figure 26 – Community & Human Services building current condition distribution by category and asset value

Housing Levels of Service

Customer Research and Expectation

Community & Human Service Committee

The most recent tenant survey was conducted in 2018-19 reported overall satisfaction in the services provided for buildings.

Table 10 shows the total responses and percentage that showed they either Agreed or Strongly Agreed with the statement. Overall percentages are shown in Figure 27.

Table 10 - Tenant survey satisfaction results

No.	Question	Total Responses	Total Satisfied
1	My apartment building facilities are kept clean	220	88%
2	My apartment building's yard is well maintained (grass/snow)	215	81%
3	I get friendly and helpful service when I call or visit my Hastings County Housing Services office	206	86%
4	My building's parking lot and outdoor facilities are well lit	215	80%
5	I feel safe in my housing community	213	79%
6	My concerns are answered in a reasonable amount of time	211	83%
7	I am satisfied with the time it takes to get repairs done to my unit	216	86%

8	I am satisfied with the quality of the repairs done to my unit	203	85%
9	Overall, I am satisfied with services provided by Hastings County Housing Services	211	88%

Tenant Survey 2018-19

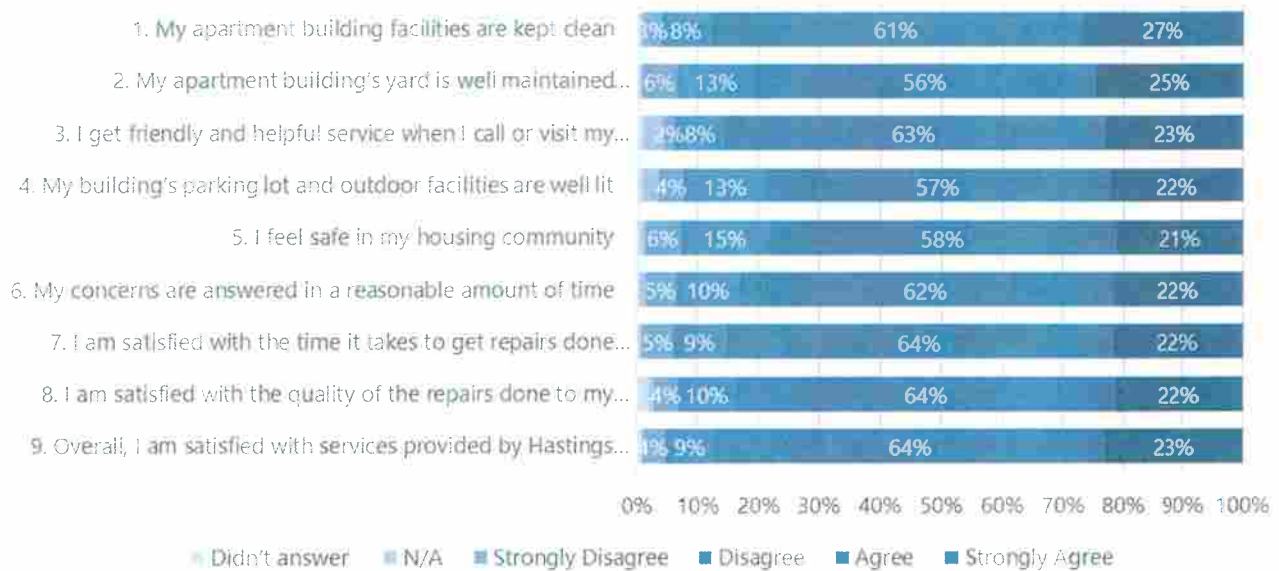


Figure 27 - Tenant survey complete results

O.Reg 588/17 Levels of Service

O. Reg. 588/17 requires, by July 1, 2024, that every asset management plan must include community and technical levels of service proposed for each asset category. This refers to qualitative (community) and specific metrics (technical). These service levels are outlined below, the County is working towards further developing these service levels.

The following tables list some of the community and technical levels of service for Hastings building assets and the performance against each of them.

Table 11 - Community levels of Service metrics for buildings

Asset Category	Community LoS	Performance
Buildings	Provide safe housing for low income households	79% of tenants feel safe in their housing community
	Provide affordable housing	15.4% of all households are in core housing need
	Provide housing in acceptable condition (good or better)	Overall condition = 1.86 (Very Good)

	Provide housing at the right design standard	Overall satisfaction with Hastings County housing service = 88%
	Provide housing that meets legislative requirements	Number of issues with Ministry observation related to Assets = 0
	Waitlist for occupancy	Family = 519 Non-senior Singles and Childless Couples = 361 Seniors 50 to 64 years of age = 550 Seniors aged 65+ = 405

Table 12 - Technical Levels of Service metrics for buildings

Asset Category	Technical LoS	Performance
Buildings	Provide services in a cost-effective manner	Operating budget for Contracted Services and Planned Maintenance = \$3.116 m in 2020.
	Provide safe housing	Number of annual inspections = 100% Outstanding safety improvements required = \$0.92 million over next two years
	Provide housing at the right standard	Households living in unsuitable housing = 3%
	Percentage of asset in poor or worse condition	0.3% by asset value
	Meet legislative requirements	Number of legislative issues recorded with assets = 2

Maintenance Levels of Service

Refer to [Appendix B – Maintenance Levels of Service](#) for the full list of Maintenance Levels of Service.

Housing Asset Funding Levels

Forecast 10-year Funding

The Community & Human Services strategic modelling analysis predicts the deterioration of the County's asset stock by calculating the results of different funding options. The snapshot of the asset dataset utilised for modelling is current as of March 2020. The length of time modelled is a period of 25 years.

The figure below displays the budget capped at current reserve contributions and predicted average asset condition over the following ten years. A 3% inflation has been applied to the cost for treatment only, not to the reserve contributions.

Figure 28 shows the condition of the Community & Human Services assets starting to deteriorate over time as the Finance Reserve does not provide sufficient funding to maintain these assets. The other funding scenarios considered are shown in the Appendices and offer alternative situations in which the funding is increased, and condition is maintained or improved.

All projects determined through modelling and the capital works plans are provided in the attachment (*Attachments_Capital Works Plans.zip*).

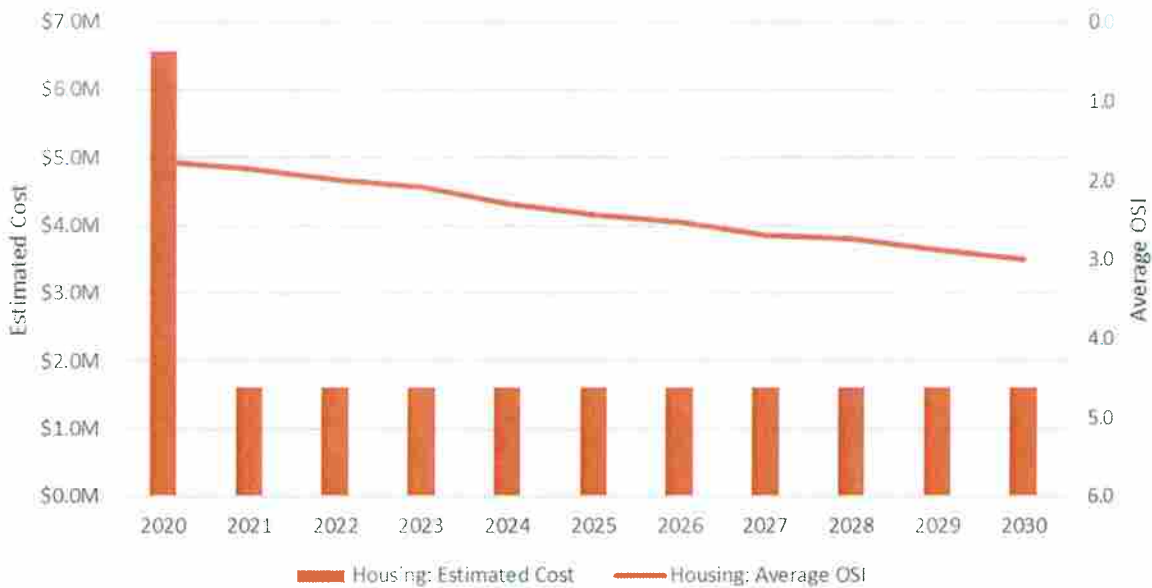


Figure 28 – Community & Humans Services: Predicted funding requirements and condition when expenditure is capped at Reserve Contribution levels

Estimated Funding

The funding option presented above, where the annual budget is capped at the current reserve contributions, is not sufficient for Community & Human Services. The following table outlines the deficit by indicating the deterioration in condition over time with the current funding levels.

Table 13 - Community & Human Services assets predicted funding requirements and resulting condition scores over 10 years

Year	Contribution to Reserves (\$)	Funding Required (\$)	Reserve balance end of year (\$)	Score
Per 2019 budget end of year			4,653,036	1.82
2020	1,910,000	6,562,645	391	1.77
2021	1,610,000	1,610,292	99	1.85
2022	1,610,000	1,609,882	217	1.99

2023	1,610,000	1,610,153	64	2.08
2024	1,610,000	1,610,000	64	2.3
2025	1,610,000	1,610,000	64	2.44
2026	1,610,000	1,609,837	226	2.53
2027	1,610,000	1,610,103	124	2.7
2028	1,610,000	1,610,012	112	2.74
2029	1,610,000	1,609,945	167	2.88
2030	1,610,000	1,610,009	158	2.99
Total	18,010,000	22,662,878		

Financing Strategy

Due to the County's cost sharing agreements with municipal partners, all funding is specific to individual operating departments and facilities.

The reserve for Community & Human Services sits at an opening balance of \$4,653,036 for 2020. The planned contribution in 2020 is \$1,910,000 (a one-off increase of \$300,000) with subsequent years receiving contributions of \$1,610,000. This is less than the 2019 amortization of \$1,985,000.

The funding option discussed above, where the budget is capped by current reserve contributions, means that the Finance Reserve will above the deficit cutoff, however the condition of the assets will deteriorate. It is predicted that \$169,711,600 worth of Community & Humans Services assets will be in condition 4 or worse, that's 35% of the asset value.

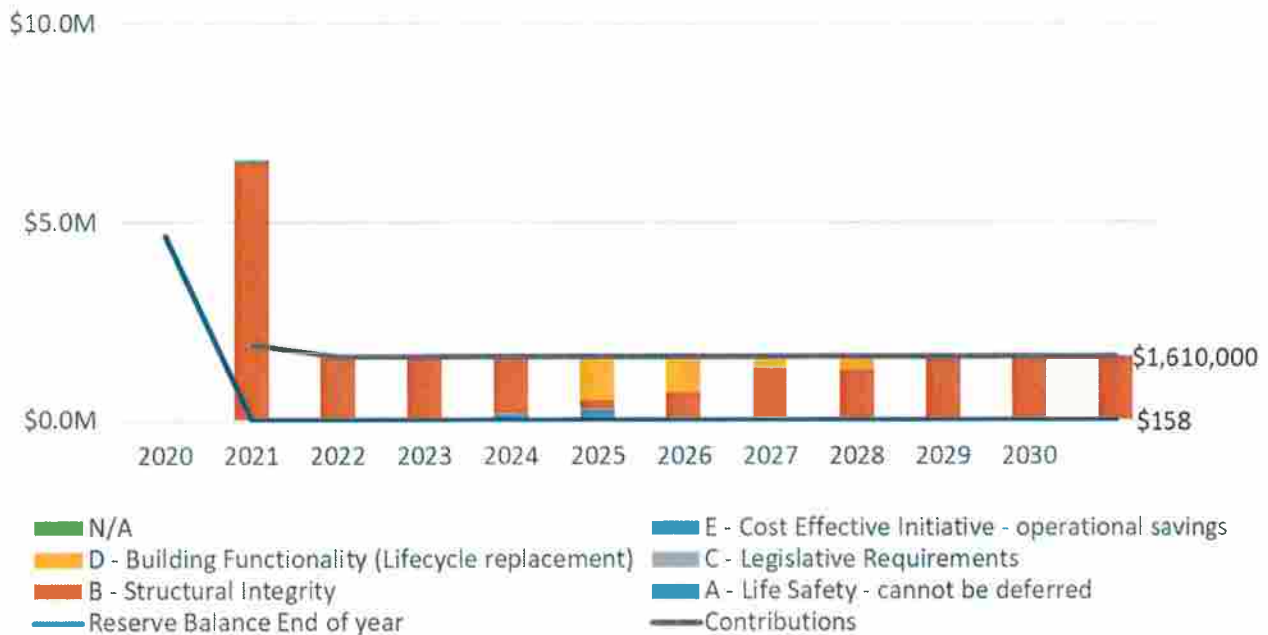


Figure 29 - Impact on Community & Humans Services finance reserves when budget is capped at current reserve contributions

To maintain the current condition of these assets additional funding is required, which would leave the Finance Reserves in a deficit of \$94,407,432. However, only \$12,960,488 worth of Housing assets will be in condition 4 or worse, that's 3% of the total asset value.

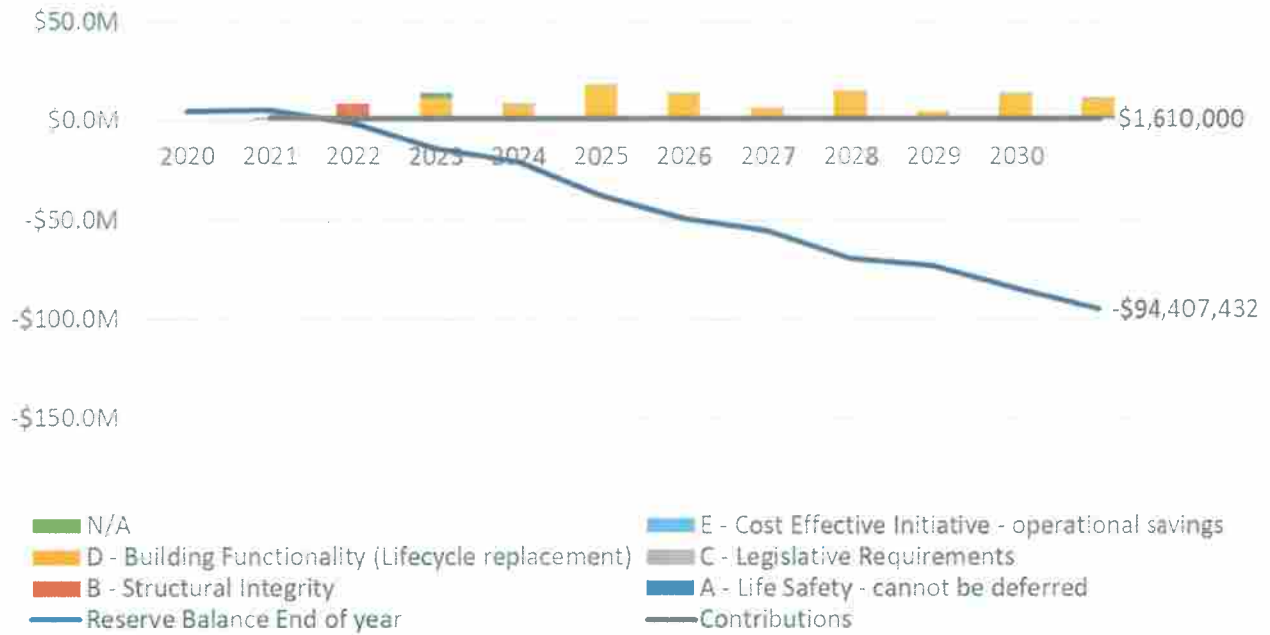


Figure 30 - Impact on Community & Humans Services finance reserves in order to maintain current condition

These funding scenarios were determined through predictive modelling using Assetic Predictor.

HASTINGS / QUINTE LONG- TERM CARE

Current State of Long-Term Care Assets

Background

Hastings / Quinte Long-Term Care Committee

The Hastings / Quinte Long-Term Care Committee oversees Hastings Manor in Belleville and Centennial Manor⁸ in Bancroft. These two long-term care buildings receive separate funding to ensure the appropriate level of maintenance.

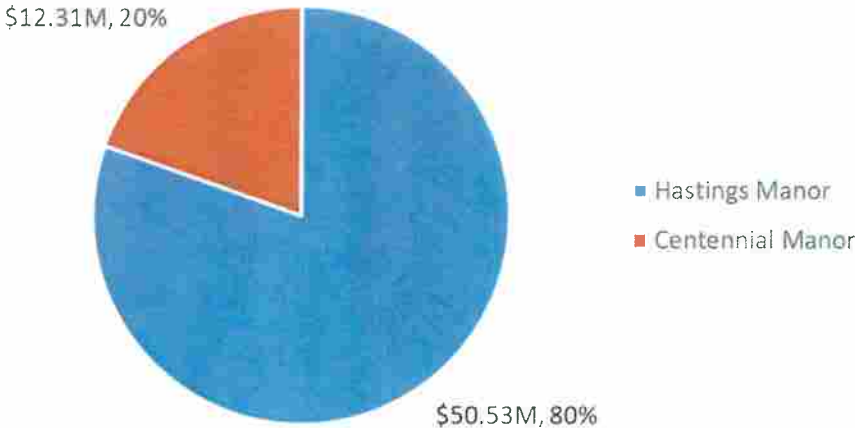


Figure 31 - Hastings / Quinte long Term Care buildings estimated replacement value

Asset Type Status

The breakdown of current (Year 0) OCI score by building category and asset value are displayed in the figure below.

⁸ Includes 52% of North Hastings Professional Building

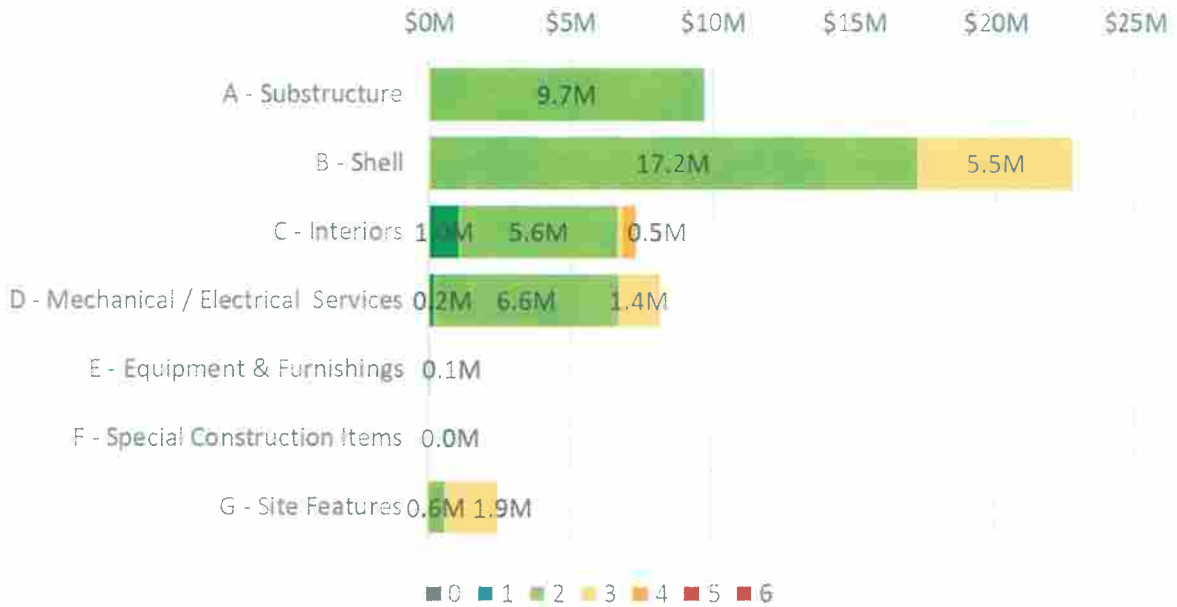


Figure 32 - Hastings Manor LTC building current condition distribution by category and asset value

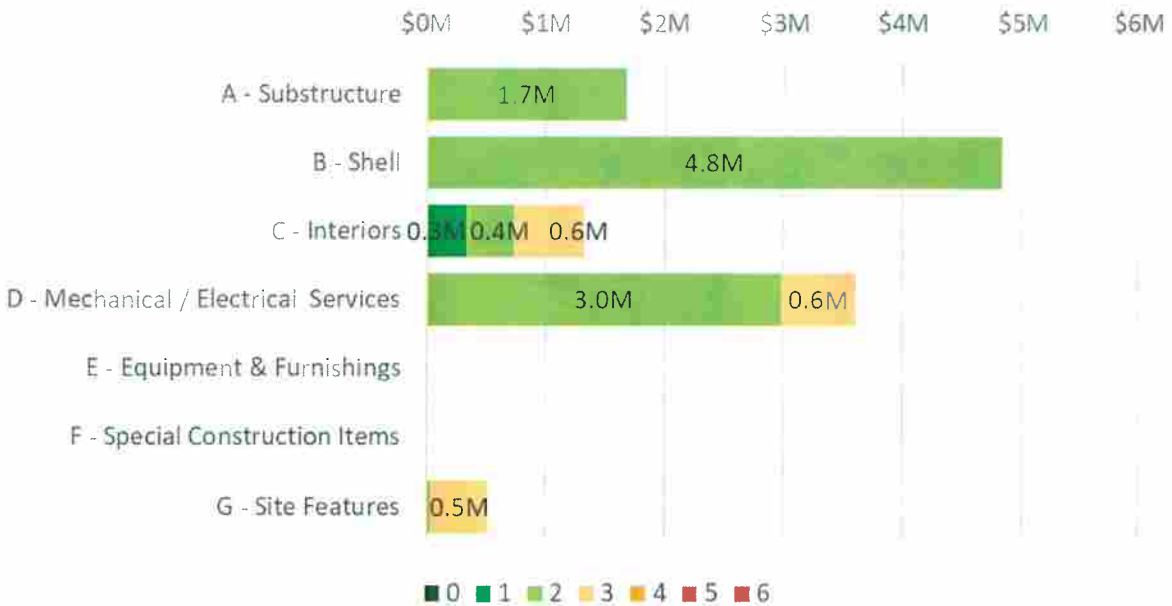


Figure 33 - Centennial Manor⁸ LTC building current condition distribution by category and asset value

Long-Term Care Levels of Service

Customer Research and Expectation

Hastings / Quinte Long-Term Care Committee

For the past 4 years a resident satisfaction survey has been carried out to gauge the overall approval of the facilities and services provided in both Hastings Manor and Centennial Manor. The recent survey,

conducted in 2019, received a positive response overall with only two questions receiving a lower score than previous years. See the graphs below to track the satisfaction scores over time.

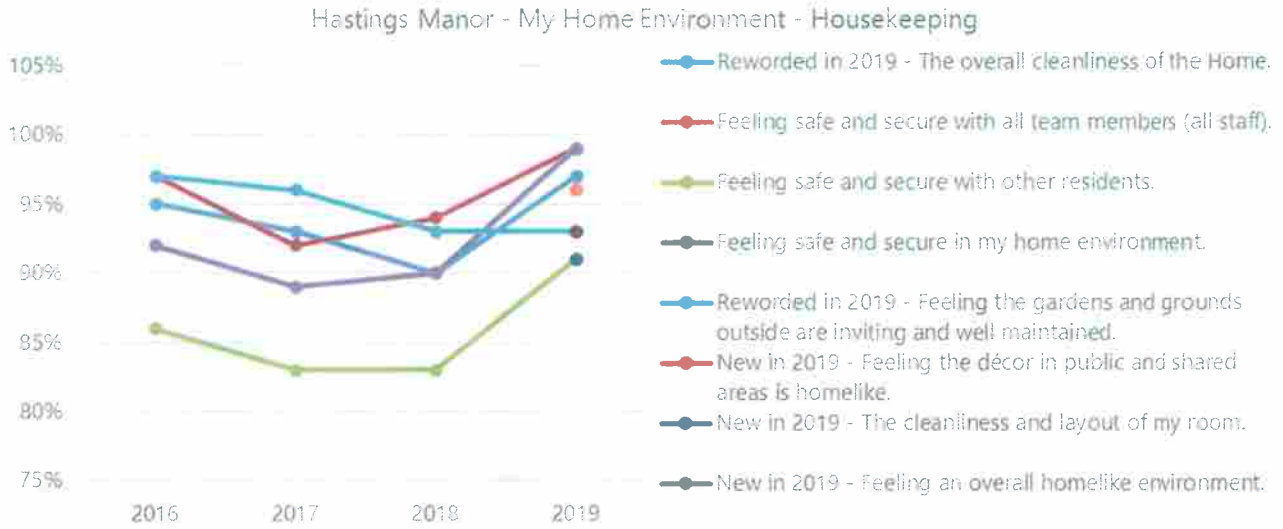


Figure 34 - Hastings Manor resident satisfaction survey - housekeeping



Figure 35 - Hastings Manor resident satisfaction survey - overall

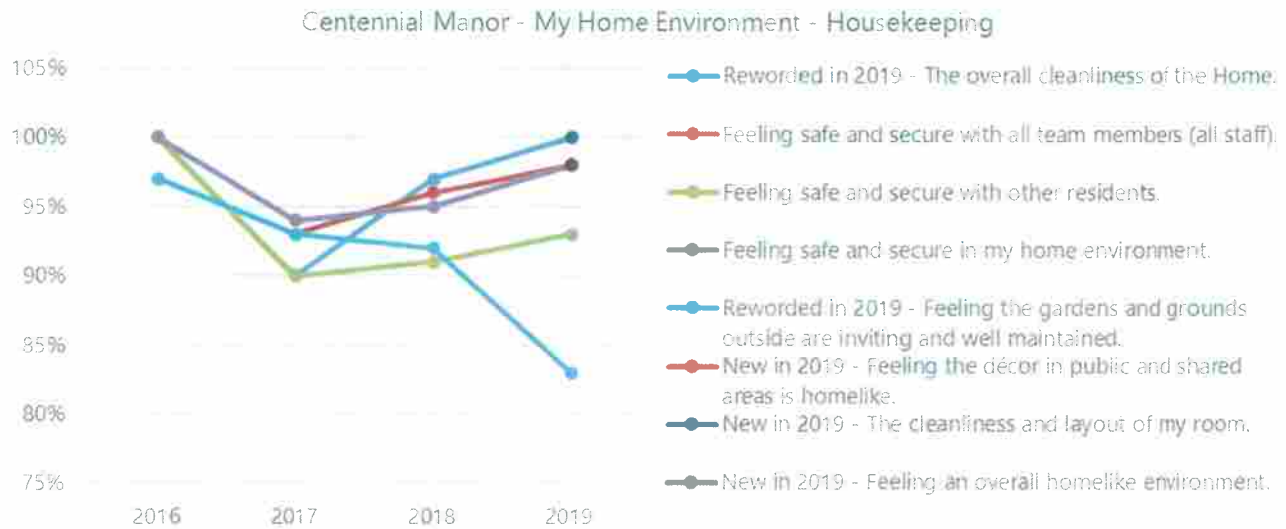


Figure 36 - Centennial Manor resident satisfaction survey - housekeeping



Figure 37 - Centennial Manor resident satisfaction survey - overall

Strategic and Corporate Goals Alignment

While this Asset Management Plan is prepared under the overarching direction of the County’s vision and values, the Long-Term Care services maintain a separate vision and mission statement applicable directly to these assets.

Vision Statement:

Leading the way through continuous improvement in Resident-Centred Care

Mission Statement:

Our LTC team works together to optimize quality of life in a diverse environment of compassion, safety and comfort.

The values held by the Hastings / Quinte LTC Services are:

- Supportive Environment
- Honesty & Integrity
- Accountability

- Respect
- Empathy

Our Team: Residents, Family, Volunteers and Staff

The County’s overarching vision and values are presented in the Strategic and Corporate Goals Alignment section.

O.Reg 588/17 Levels of Service

O.Reg 588/17 requires, by July 1, 2024, that every asset management plan must include community and technical levels of service proposed for each category. This refers to qualitative (community) and specific (technical). These service levels are outlined below, the County is working towards further developing these service levels.

The following tables list some of the community and technical levels of service for Hastings building assets and the performance against each of them.

Table 14 - Community levels of service metrics for buildings

Asset Category	Community LoS	Performance
Buildings	Provide safe facilities for residents	79% of residents feel safe in their long term care facility.
	Provide residences in acceptable condition (good or better)	Overall condition = 2.16 (Good)
	Provide residences at the right design standard	Overall satisfaction with Hastings County long term care service = 88%
	Provide housing that meets legislative requirements	Number of issues with Ministry observation related to Assets = 0

Table 15 - Technical levels of service metrics for buildings

Asset Category	Technical LoS	Performance
Buildings	Provide services in a cost-effective manner	Operating budget (2020) Hastings Manor \$20,551,558 Centennial Manor - \$10,232,450
	Provide safe residences	Number of annual inspections = 100% Outstanding safety improvements required = \$345,000 over next two years

	Provide residences at the right standard	Residents living in unsuitable housing = 0%
	Percentage of asset in poor or worse condition	1% by asset value
	Meet legislative requirements	Number of legislative issues recorded with assets = 1

Maintenance Levels of Service

Refer to [Appendix B – Maintenance Levels of Service](#) for the full list of Maintenance Levels of Service.

Long-Term Care Asset Funding Levels

Forecast 10-year Funding

The Long-Term Care strategic modelling analysis predicts the deterioration of the County’s asset stock by calculating the results of different funding options. The snapshot of the asset dataset utilised for modelling is current as of March 2020. The length of time modelled is a period of 25 years.

The figure below displays the budget capped at current reserve contributions and predicted average asset condition over the following ten years. A 3% inflation has been applied to the cost for treatment only, not to the reserve contributions.

Other funding scenarios considered are shown in the Appendices and offer alternative situations in which the funding is increased, and condition is maintained or improved.

All projects determined through modelling and the capital works plans are provided in the attachment (*Attachments_Capital Works Plans.zip*).

Hastings Manor

The results of modelling under a constrained funding scenario, where the budget is capped at current reserve contributions, shows that the assets can be maintained over the 10-year modelled period.

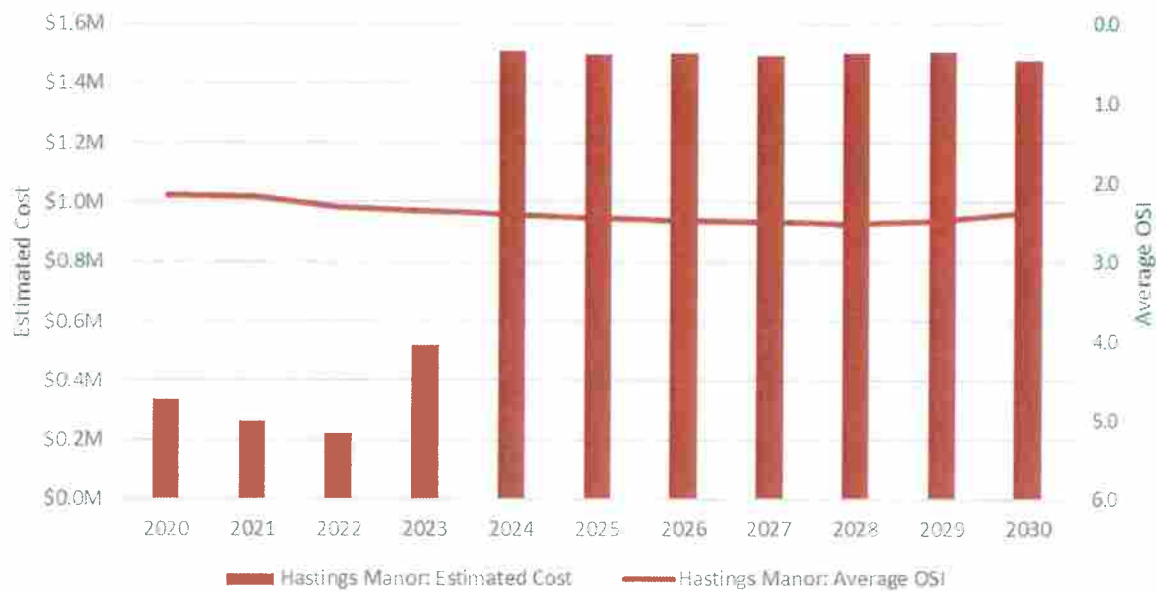


Figure 38 - Hastings Manor: Predicted funding requirements and condition when expenditure is capped at Reserve Contribution levels

Centennial Manor

Similar to Hastings Manor, the results of modelling for Centennial Manor when the budget is capped at current reserve contributions shows that the asset condition can be maintained.

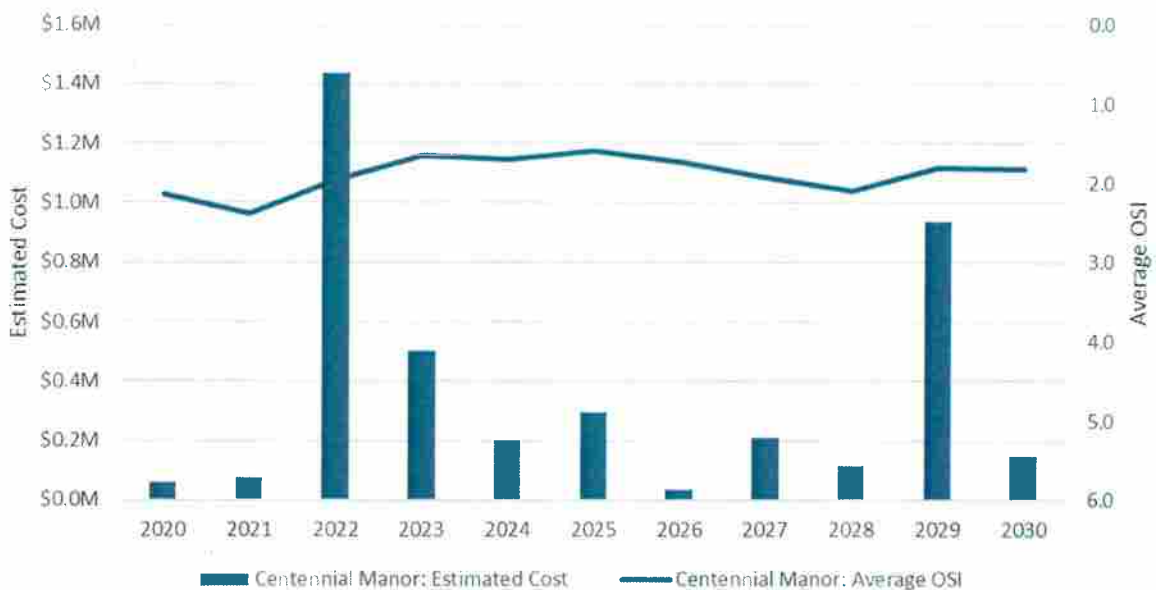


Figure 39 - Centennial Manor: Predicted funding requirements and condition when expenditure is capped at Reserve Contribution levels

Estimated Funding

The funding option presented above, where the annual budget is capped at the current reserve contributions, is considered sufficient for Hastings Manor and Centennial Manor. The following tables

outline the financial position and end of year surplus by indicating the relatively unchanged condition over time with the current funding levels.

Table 16 – Hastings Manor assets predicted funding requirements and resulting condition scores over 10 years

Year	Contribution to Reserves (\$)	Funding Required (\$)	Reserve balance end of year (\$)	Score
Per 2019 budget end of year			151,354	2.17
2020	225,000	334,750	41,604	2.16
2021	225,000	265,225	1,379	2.18
2022	225,000	224,009	2,370	2.31
2023	525,000	519,422	7,948	2.36
2024	1,500,000	1,507,056	891	2.41
2025	1,500,000	1,498,536	2,356	2.45
2026	1,500,000	1,501,676	680	2.48
2027	1,500,000	1,492,255	8,425	2.5
2028	1,500,000	1,501,142	7,283	2.53
2029	1,500,000	1,504,044	3,239	2.48
2030	1,500,000	1,477,670	25,569	2.38
Total	11,700,000	11,825,785		

Centennial Manor includes 52% of the North Hastings Professional Building, however this distribution of funding occurs post-modelling, therefore the reserves are shown below to go into deficit between 2021 and 2026.

Table 17 – Centennial Manor assets predicted funding requirements and resulting condition scores over 10 years

Year	Contribution to Reserves (\$)	Funding Required (\$)	Reserve balance end of year (\$)	Score
Per 2019 budget end of year			247,278	2.13
2020	120,324	59,822	307,780	2.14
2021	120,324	74,687	353,416	2.39
2022	395,324	1,434,554	-685,814	1.96
2023	500,000	501,504	-687,318	1.66
2024	500,000	200,786	-388,104	1.7

2025	500,000	294,334	-182,438	1.6
2026	500,000	36,896	280,666	1.74
2027	500,000	210,955	569,711	1.93
2028	500,000	115,342	954,369	2.1
2029	500,000	935,836	518,532	1.81
2030	500,000	149,497	869,035	1.82
Total	4,635,972	4,014,215		

Financing Strategy

Due to the County's cost sharing agreements with municipal partners, all funding is specific to individual operating departments and facilities.

Hastings Manor

The reserve for Hastings Manor sits at an opening balance of \$151,354 for 2020. The County intends to make annual contributions of \$225,000 until 2022, increasing to \$525,000 in 2023 and \$1,500,000 in following years. Debt financing was required in 2019 and 2020 to address immediate capital work for Hastings manor, including:

- Flooring
- Air Handling
- Nurse Call System
- Chiller Unit
- Building Automation System

With the planned contributions and the amount of work required on Hastings Manor, Figure 40 shows how the Finance Reserve reduces to \$25,569 in 2030.

The funding option discussed above, where the budget is capped by current reserve contributions, means that the Finance Reserve will remain in surplus. It is predicted that \$8,757,500 worth of Hastings Manor assets will be in condition 4 or worse in this funding scenario, that's 17% of the asset value.

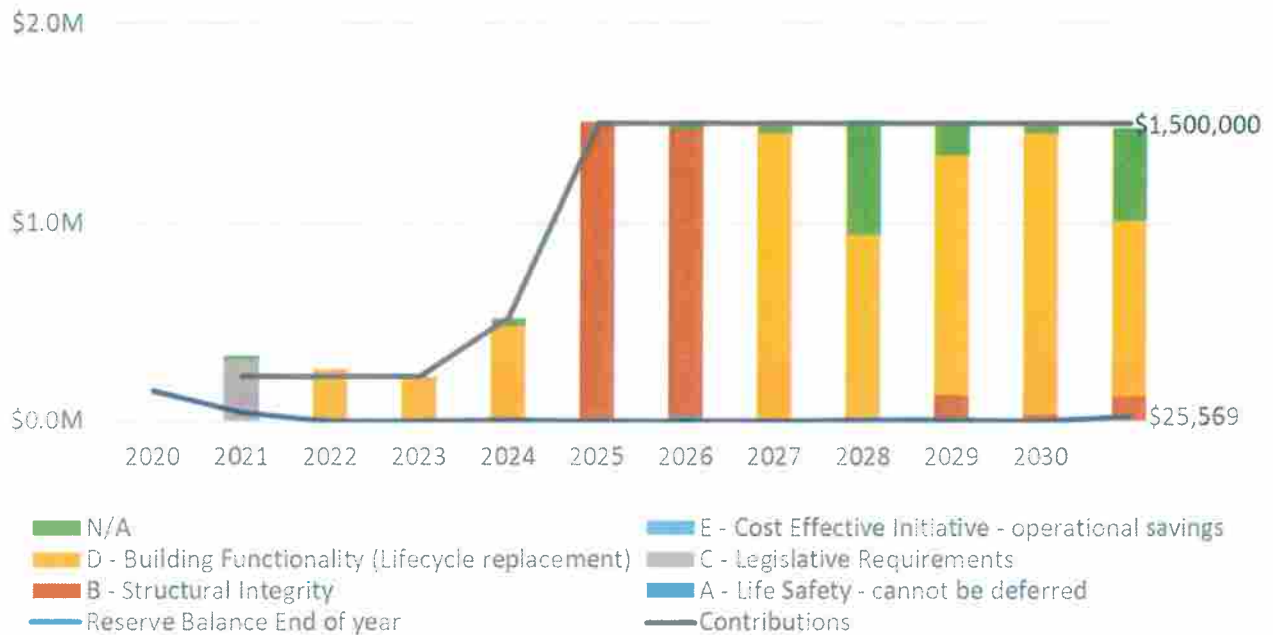


Figure 40 - Impact on Hastings Manor finance reserves when budget is capped at current reserve contributions

To maintain the current condition of these assets additional funding is required, which would see reserves go into deficit between 2021 and 2030, however reserves are predicted to return to surplus in 2030. In this funding scenario only \$525,000 worth of Hastings Manor assets will be in condition 4, that's 1% of the total asset value, with none in condition 5 or 6.



Figure 41 - Impacts on Hastings Manor finance reserves in order to maintain current condition

Centennial Manor

The reserve for Centennial Manor sits at an opening balance of \$247,278 for 2020. The County intends to make annual contributions of \$120,324 until 2022, increasing to \$395,324 in 2022 and \$500,000 in following years.

The funding option discussed above, where the budget is capped by current reserve contributions, means that the Finance Reserve will be in surplus in 2030. However, reserves will go into deficit between 2021 and 2026. It is predicted that \$775,000 worth of Centennial Manor assets will be in condition 4 or worse, that's 13% of the total asset value.

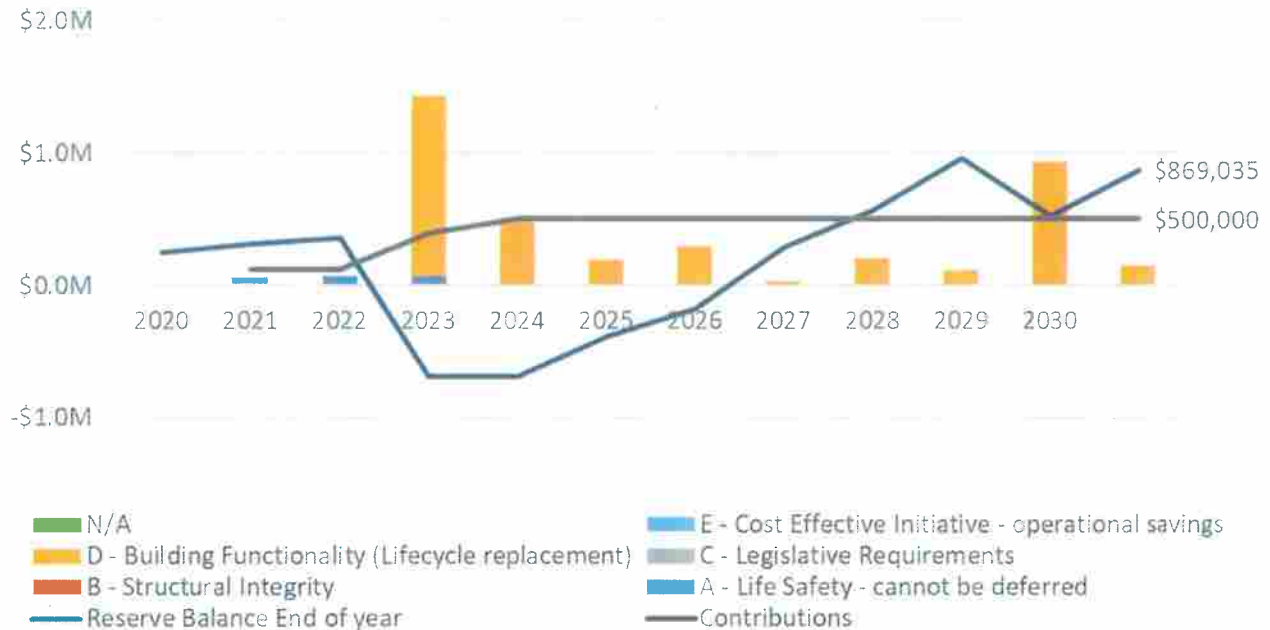


Figure 42 - Impact on Centennial Manor finance reserves when budget is capped at current reserve contributions

To maintain the current condition of these assets additional funding is required, which would see reserves go into deficit between 2021 and 2025, however reserves are predicted to return to surplus in 2025 reaching \$1,426,684 of surplus in 2030. In this funding scenario no Centennial Manor assets will be in condition 4.



Figure 43 - Impacts on Centennial Manor finance reserves in order to maintain current condition

HASTINGS COUNTY SHARED ASSETS OVERVIEW

Shared Assets Overview

This AMP is to be read with the following associated planning documents:

- Asset Management Policy
- Strategic Plan
- Tangible Capital Asset Policy

Key Stakeholders

Hastings County Council is made up of the Heads of Council of its fourteen member municipalities. County Council meets monthly to receive reports from standing committees and make decisions of the delivery of services to its residents. The fourteen municipalities are:

- Town of Bancroft
- Township of Carlow Mayo
- Municipality of Centre Hastings
- Town of Deseronto
- Township of Faraday
- Municipality of Hastings Highlands
- Township of Limerick
- Township of Madoc
- Municipality of Marmora & Lake
- Township of Stirling-Rawdon
- Township of Tudor & Cashel
- Municipality of Tweed
- Township of Tyendinaga
- Township of Wollaston

The Hastings County committees with capital assets considered in this chapter of the AMP are as follows:

1. Finance, Property & Personnel Committee

This committee is comprised of Councillors from Hastings County. Common costs such as the office of the Chief Administrative Officer, Human Resources, Treasury, Information Technology and Corporate Facilities are allocated to programs on a cost recovery basis. Buildings that are the responsibility of the committee are the administration buildings at 235 Pinnacle Street Belleville, as well as the North Hastings Professional Building in Bancroft. Roads and Bridges are the responsibility of the Finance, Property & Personnel Committee.

2. Hastings / Quinte Emergency Services Committee

Hastings County is legislatively mandated to provide paramedics services for the city of Belleville and the City of Quinte West. The net cost is shareable with the City of Belleville and the City of Quinte West based on the proportionate share of weighted assessment. Hastings County provides paramedic services to the County of Prince Edward based on a service agreement. There is only one capital asset included in the plan, namely the paramedic base in Bancroft as it is owned by Hastings County. For simplicity, this building has been included in the Finance, Property & Personnel assets as reported in this AMP.

3. Community & Human Services Committee

Hastings County is the Consolidated Municipal Service Manager for Ontario Works, Social Housing and Children Services. The net cost is shareable with the City of Belleville and the City of Quinte West based on the proportionate share of weighted assessment. This committee is responsible for Social Housing Buildings.

4. Hastings / Quinte Long-Term Care Committee

Hastings County operates two long-term care homes. Hastings Manor in Belleville has 253 beds and Centennial Manor in Bancroft has 110 beds. The committee is comprised of Councillors from Hastings County, the City of Belleville and the City of Quinte West. The net cost related to Hastings Manor is shareable with the City of Belleville based on a proportionate share of residents' days and with the City of Quinte West based on a proportionate share of weighted assessment. The net cost related to Centennial Manor is shareable with the City of Belleville (including Thurlow and Quinte annex) and the City of Quinte West based on a proportionate share of weighted assessment.

Assets controlled by the County are utilized by a broad cross-section of the community. It is critical that assets are maintained and renewed based on need and fit-for-purpose. The best judge of an asset being fit-for-purpose is likely to be the user of the asset. Asset users are key stakeholders of this AMP.

The table below identifies stakeholders where consultation is necessary when the County seeks input in relation to the determination of Levels of Service and intervention levels.

Table 18 - Key stakeholders

Internal Stakeholder / Stakeholder Group	Role or Involvement
Council and Committees	Endorsement of the Asset Management Policy, Strategy and Plans. Council should set the high level direction of AM through Corporate Objectives and Plans.
City of Belleville	Municipal partner in Community & Humans Services, Emergency Services, and Long-Term Care
City of Quinte West	Municipal partner in the Community & Human Services, Emergency Services, and Long-Term Care
Municipality of Prince Edward	Municipal partner in Emergency Services
Facilities and Treasury Departments	Endorse the development of Asset Management Plans and provide adequate resources to complete this task. Set high level priorities for asset management development in The County and raise the awareness of this function amongst staff and contractors. Support implementing actions resulting from this AMP and be prepared to make changes to better manage asset and deliver services. Support an AM driven budget and Long Term Financial Plans.

Operating Departments	Provide local knowledge on all relevant assets. Verify the size, location and condition and assets. Describe the maintenance standards and the ability for The County to meet technical and community levels of service.
-----------------------	--

Key Indicators

By collecting the condition of the County's assets and the various types of distresses that affect them, the County can use this data to endeavour to maintain the level of service the community wants, ensuring affordability and minimising the risk of asset failure.

Table 19 provides the distribution by quantity and estimated replacement value based on each of the asset categories.

Table 19 - Asset quantities and replacement values

Committee	Asset Type	Qty	Estimated Replacement Value
Finance, Property and Personnel	General Government ⁹	2	\$18,333,901
	Bridges	2	\$4,039,200
	Roads	10.1 km	\$8,450,833
	Paramedics	1	\$1,446,600
Community & Human Services	Social Housing	1,433 units	\$484,596,717
Hastings/Quinte Long-term Care	Hastings Manor	1	\$50,527,150
	Centennial Manor ¹⁰	1	\$12,306,932

The Overall Service Index (OSI) is used to report the overall condition of County's assets. From the condition audits conducted in 2018, both Roads and Bridges have an OSI of 2, which is considered Very Good (see Table 21 in the Levels of Service section). The following figures illustrate the asset stock distribution by replacement value with regards to the OSI, this is accurate as of March 2020. The Overall Service Index (OSI)

⁹ Includes 48% of North Hastings Professional Building

¹⁰ Includes 52% of North Hastings Professional Building

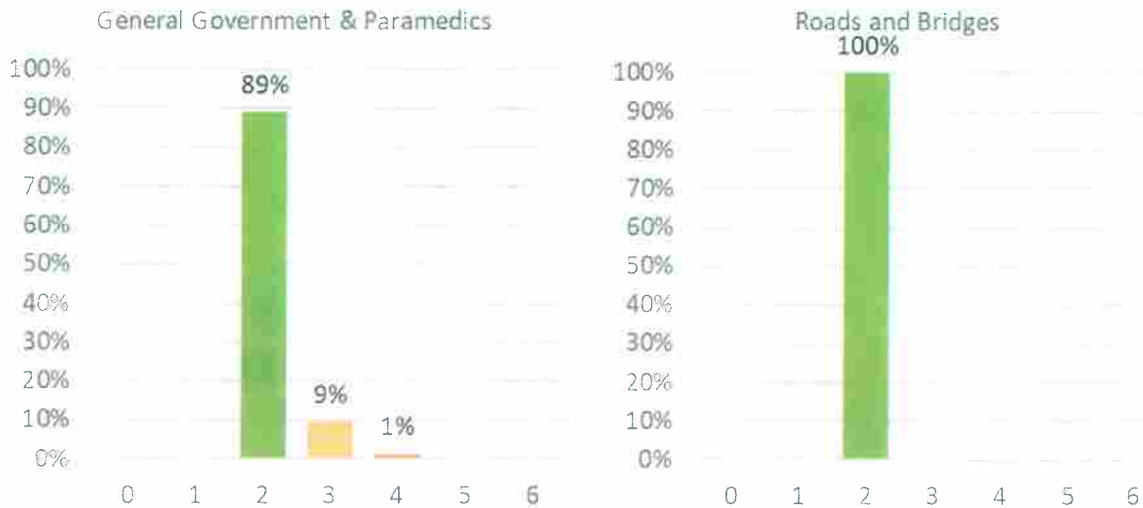


Figure 44 – Finance, Property & Personnel current asset condition distribution by replacement value

The assets shown in the above chart in condition 3 and 4 are made up of some site features (retaining walls, driveways, sidewalk etc.) and common area flooring that require attention in the short (2-3 years) to medium (3-5 years) term. The only asset in condition 3 or worse this year for Paramedics is the garage door. Other long term work includes some of the mechanical/electrical assets such as hot water boilers and diesel generators. For the full list refer to the Capital Works Plan attachment.

All Roads and Bridges assets are in condition 2, this is accurate as of July 2018.



Figure 45 - Housing building current condition distribution by replacement value

The Housing assets identified in condition 3 or worse through the condition audit vary from substructure to interior to electrical and mechanical assets. A full list of these is provided in the Capital Work Plan attachment. 85 assets are identified as requiring immediate attention with another 1000 requiring works within the next 2-5 years.

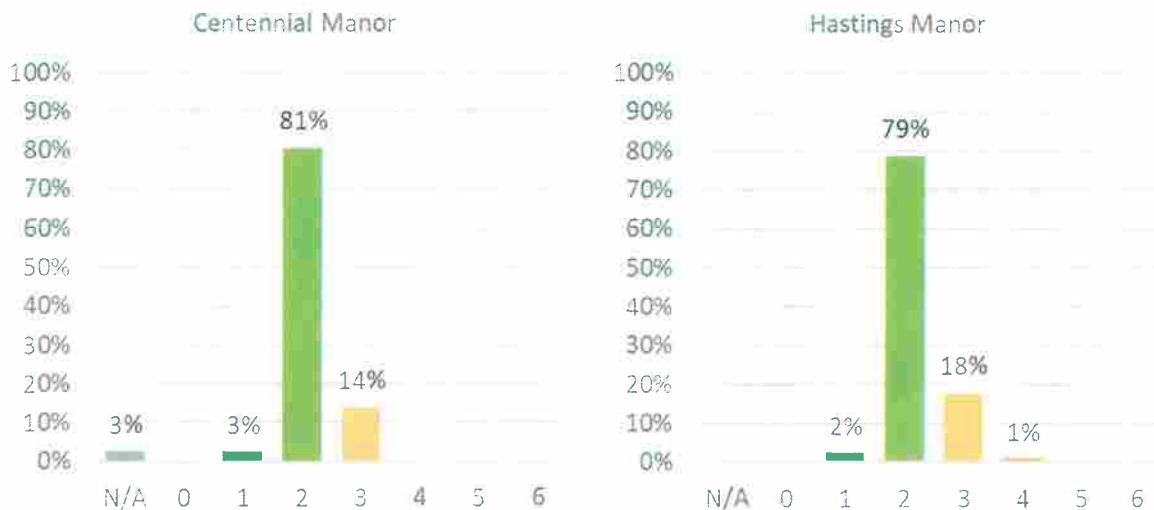


Figure 46 - Hastings / Quinte Long-Term Care building current condition distribution by replacement value

Only 51 assets have been identified in condition 3 or worse for both the Hastings and Centennial Manor, this includes a portion of the North Hastings Professional building. The full list of these are shown in the Capital Works Plan attachment. Most of the work required in the short to medium term applies to interiors (floors, walls, and other common area elements), site features (driveways and sidewalks) and mechanical (pumps, heaters and fire alarm systems) assets.

Shared Assets Levels of Service

Customer Research and Expectation

The public, member municipalities and community partners expect effective communications through timely reports, releases and meetings. Communities, businesses and governments want value added partnerships and demand that services to people and communities are delivered by caring and professional staff. The public presumes that Hastings County will maintain a strong financial position in order to deliver quality services. The County is continually working to improve the community consultation practices encouraging stakeholder engagement and to gain knowledge of customer expectations.

Strategic and Corporate Goals Alignment

This Asset Management Plan is prepared under the direction of the County's vision and values, and has been aligned to deliver cost-effective, transparent, realistic and affordable service levels in accordance with community expectations.

Our Vision:

People and businesses thrive in Hastings County because of its support for individuals and families, strong communities, its natural beauty, and respect for its history and traditions.

Our Values:

Caring for Individuals and Families, Strong Partnerships, Integrity, Fairness and Trust, Effective Leadership and Advocacy, Promote Community Growth and Wellness,

Adaptability, Safety, Respecting Diversity, Accessible Services, Accountability, Delivering Innovative Solutions, Professional/Knowledgeable Staff.

The goals and objectives aligned with this are detailed in the Strategic Plan.

Legislative Requirements

There are a number of legislative requirements relating to the management of assets. Legislative requirement that impact the delivery of Council's capital assets are outlined below.

Table 20 - Legislative requirements

Legislation	Requirement
Infrastructure for Jobs and Prosperity Act, 2015	Establish mechanisms to encourage principled, evidence-based and strategic long-term infrastructure planning that supports job creation and training opportunities, economic growth and protection of the environment, and incorporate design excellence into infrastructure planning.
The CPA Canada Public Sector Accounting (PSA) Handbook	The standards for financial accounting and reporting, specifying how transactions and other events are to be recognized, measured, presented and disclosed in a public sector entity's financial statement.
O. Reg. 588/17: Asset Management Planning for Municipal Infrastructure	<p>Outlines the phases of asset management maturity required by each municipality and the essential information to be included.</p> <p>Essentially, each municipality must:</p> <ul style="list-style-type: none"> - have its first strategic asset management policy by July 1, 2019. - prepare an AMP for its core infrastructure assets by July 1, 2021 - prepare an AMP for all other infrastructure assets by July 1, 2023 - include a proposed levels of service section within each AMP, subject to section 6, by July 1, 2024
Housing Services Act, 2011	Provides oversight and policy direction for community based planning and delivery of housing and homelessness services and flexibility for service managers and housing providers.
Long-Term Care Act	Provides guiding principles for the provision of long-term care homes ensuring that residents feel at home and are afforded secure, safe and comfortable places to live that meet their needs.

The following description of the condition classifications have been used across all assets reported within this AMP. Any individual score assigned through the condition assessment has been translated into the following definitions.

Table 21 -Description of condition classifications

Condition Rating	Description
0 - New Assets	A brand new asset.
1 - Excellent Condition	An asset that is in excellent overall condition however is not new and providing its intended level of service.
2 - Very Good	An asset that is in good overall condition with some possible early stages of slight deterioration evident which is minor in nature and causing no serviceability issues. No indicators of any future obsolescence and providing a good level of service.
3 - Good	An asset that is in fair overall condition with some deterioration evident, which may be slight or minor in nature and causing some serviceability issues. Providing an adequate level of service with no signs of immediate or short-term obsolescence.
4 - Average	An asset that is in poor overall condition with moderate to high deterioration evident. Substantial maintenance required to keep the asset serviceable. Asset will need to be renewed, upgraded or disposed of in the near future. This is reflected via inclusion in the 10 year Capital Works Plan.
5 - Poor	An asset that is in extremely poor condition or obsolete. The asset no longer provides an adequate level of service and/or immediate remedial action required to keep the asset in service in the near future.
6 – End of Life	End of life provides no service potential

During the most recent buildings condition audit a criticality rating was applied to those asset that required some form of renewal work, those that were not due for renewal were not rated. This criticality classifies the portfolio into five different levels based on the current function and urgency of work required for individual assets. The criticality has been graded as follows.

Table 22 - Criticality categories and descriptions

Category	Description
Priority A – Life Safety	Hazardous condition which cannot be deferred, and which could lead to loss of life or critical or extremely severe injury and must be corrected, removed or replaced as a first priority.
Priority B – Structural Integrity	Conditions which lead to the deterioration of structural elements of a building must be investigated and corrected if necessary. Failure to do so will lead to unsafe, life-threatening conditions and will eventually render a building structurally unsound and physically obsolete and incapable of performing the task that it was designed to do.
Priority C – Legislative Requirements	All building systems must be upgraded so that they comply with revisions to existing legislation or to the requirements of any newly adopted legislation.

Priority D – Building Functionality	This priority is the repair or replacement of building elements which have reached the end of their useful life. This work is necessary in order to maintain the tenants, staff and visitors' quality of life and to prevent the building from becoming physically or functionally obsolete.
Priority E – Cost Effective Initiatives	This priority is the repair or replacement of building elements to obtain savings in the future operation of the building such as electrical and mechanical elements which have energy efficiency consideration. Generally, the payback period should be anywhere from 3-5 years.

O.Reg. 588/17 Levels of Service

O. Reg. 588/17 requires, by July 1, 2024, that every asset management plan must include community and technical levels of service proposed for each asset category. This refers to qualitative (community) and specific metrics (technical). These service levels are outlined in the relevant committee chapter, the County is working towards further developing these service levels.

Shared Assets Future Demand

Demand Drives and Forecasts

Drivers that affect demand include things such as population change, changes in demographics, technological changes, environmental awareness and new assets.

The present position for population and the potential impacts from future population growth that may impact on service delivery can be found in the Homelessness 5 Year Review and Statistics Canada Census 2016 data.

In the Demographic Forecasting and Land Demand Analysis published in 2013, population projections predicted an increase of 0.4% from 2011 to 2036. It was stated that this was due to a largely aging population base.

Demand factors trends and impacts are summarised below.

Table 23 - Demand drivers and the associated impacts

Demand Factor	Present Position (2016)	Impact on Services
Population	136,445 in 2016 which is an increase of 1.1% from 2011	Demand for both permanent and seasonal housing is anticipated to be strongest between 2011 and 2021, followed by a gradual reduction after 2021. It is expected that the largest demand will be for adult lifestyle or recreational development (for the 55-74-year age bracket) and local shopping, hospital, community centres and places of worship (for those over 74 years)
Demographic – age group 0-4 years	6,765 in 2016	Increased demand for recreation, leisure, early childhood and childcare facilities

Demographic – age group 85+ years	3,662 in 2016	Increased demand for aged care facilities, local shopping and hospitals
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New Assets from Growth

It is envisaged that in the 2011 – 2036 forecast period there will be an increase in permanent and seasonal housing in the realm of 137 units/year (*Demographic Forecasting and Land Demand Analysis 2013*). The majority of development is expected to be in permanent dwellings, at 107 units, while the remaining 30 units are expected to be in seasonal housing.

Demand Management Plan

The *Provincial Policy Statement (PPS)* came into effect in March 2005. The Planning Act requires that all planning decision are consistent with the PPS. The PPS focusses on growth in settlement areas and encourages increasing density and intensification that will lead to minimizing the need for expanding the urban boundaries and therefore reduce encroachment into natural heritage and resource lands. These policies apply throughout the whole Ontario area.

Further detail is provided in the PPS and the *Demographic Forecasting and Land Demand Analysis, 2013*.

Shared Assets Risk Management Planning

Risk Management Plan

The County of Hastings currently does not hold an internal Risk Management Plan. Instead, property insurance coverage for the County includes a Risk Management Summary Report outlining the relevant risks and potential mitigations against them for the property assets.

A high-level risk/criticality assessment is conducted on the road, bridge and building assets during the condition assessment process.

There are a number of risks associated with this asset management plan identified in Table 24 along with potential impact and mitigations.

Table 24 - Risks associated with this asset management plan

Risk	Potential Impact	Mitigation
Infrastructure fails	Potential safety risk and increased cost of renewal/reconstruction required to provide required Level of Service. Increased interim costs to make safe and implement rectification plans.	Ongoing, regular condition audits with regular updates and clear links to the asset register.

Risk	Potential Impact	Mitigation
Insufficient Funding	<p>Failure to provide an appropriate amount of funding to renew assets in a sustainable manner to maintain the desired Levels of Service.</p> <p>Deferred renewal projects due to insufficient funding creating a safety risk or loss of asset.</p> <p>Provision of infrastructure does not meet current needs.</p>	<p>Capital Works Program / Long Term Financial Plan showing the required works and impacts of deferral</p> <p>Asset Management Policy and Plan</p>
Poor quality asset data	<p>Failure to complete renewal works in a timely manner creating a personal safety risk or premature loss of asset.</p>	<p>Implementation of an ongoing condition audit program with subsequent preparation of renewal works programs.</p>
Planning and funding assumptions are incorrect	<p>Negate planning efforts</p>	<p>Monitor the Plan and update and/or correct any changes in projections as they arise</p>
Economic changes (i.e. inflation, downturn, revenue etc.)	<p>Reduction or increase in needs leading to sub-optimal expenditure to maintain oversized/undersized infrastructure</p>	<p>Continually review the services and change, create or stop delivering any service that become obsolete.</p>
Unforeseen events and emergencies resulting in diversion of funds (including climate change and adverse weather)	<p>Additional unplanned costs that defeat the planning efforts.</p> <p>Potential loss or damage to infrastructure assets. Plans may become redundant and the impacts to future plans are unpredicted.</p>	<p>Defer planned renewals where possible.</p> <p>Review and adapt insurance coverage to better reflect requirements</p> <p>Investigate potential revenue streams to increase reserve funds</p> <p>Develop contingency plans</p>

Plan Improvement and Monitoring

AM Document Register

Document	Adopted Date	Planned Revision
Asset Management Policy	June 2019	April 2020
Asset Management Strategy	March 2016	June 2021
Tangible Capital Asset Policy	May 2010	TBA

Improvement Plan

In the course of preparing this AMP, a need has been identified to further develop the County's asset management processes and practices. The asset management improvement plan set out in Table 25 below details the key improvement tasks. Completion of these tasks will improve the County's asset management capabilities for the Roads, Bridges and Buildings asset portfolios.

Table 25 - Asset Management Improvement Plan

No.	Improvement Action	Responsibility	Timeline
1	Obtain Council approval of the Asset Management Policy	Facilities & Capital Infrastructure	July 2021
2	Obtain Council approval of this Plan	Facilities & Capital Infrastructure	July 2021
3	Ensure contractors conduct condition assessments	Facilities & Capital Infrastructure	Dec 2022
4	Continue to develop and document the Maintenance Levels of Service for all assets included in this Plan as per requirements outlined in O. Reg. 588/17	Facilities & Capital Infrastructure	July 2024
5	Continue to develop and document the Community and Technical Levels of Services for all assets included in this Plan as per requirements outlined in O. Reg. 588/17	Facilities & Capital Infrastructure	July 2024
6	Develop a rolling program of quantitative condition assessments for all assets	Information Technology	Oct 2021
7	Ensure that all County infrastructure assets are stored in an asset register that is updated frequently (i.e. annually)	Information Technology	Oct 2021
8	Update this AMP to incorporate any outstanding assets (i.e. Trails) as per the O. Reg. 588/17 requirements.	Facilities & Capital Infrastructure	July 2023
9	Consider additional funding sources to address the Infrastructure Gap identified in this AMP	Treasury	
10	Develop a criticality rating for all assets and conduct criticality audit to record the associated hierarchy and risk for each asset	Facilities & Capital Infrastructure	July 2023
11	Further investigate and develop the risks section of this AMP to ensure all factors have been accounted for in accordance with O. Reg. 588/17	Facilities & Capital Infrastructure	July 2024
12	Adopt and implement the most appropriate funding option as agreed by Hastings County Council		
13	Define the target level of service for all attributes and performance levels	Facilities & Capital Infrastructure	July 2024

Monitoring and Review Procedures

It is intended that this asset management plan be reviewed annually to assess the asset management progress and amend and recognise any changes in service levels and/or resources available to achieve the proposed asset management outcomes in this plan.

This document and the capital plan held within it has a life of 5 years, however the next review is required by 1 July 2023 to ensure all of the County's infrastructure assets have been incorporated. A further review may be required by 1 July 2024 to ensure the County has also incorporated the appropriate requirements for Levels of Service as stipulated by O. Reg. 588/17.

Performance Measures

The effectiveness of this AMP can be measured and monitored on the basis of annual strategic indicators as follows:

- The degree to which the required funding identified in this AMP are incorporated into the long-term financial planning process and works planning.
- The performance of the County against the Levels of Service documented in this AMP.
- The degree to which detailed works programs, budgets, business plans and organisational structures consider the trends provided by the AMP
- The level of execution of the identified actions in the plan.

Appendix A – Alternative Funding Options

Funding Required to Maintain Current Condition

The following charts and tables show the funding required to maintain the current condition of all building assets. Roads and Bridges were excluded from this analysis as there is no variation in the funding from previously modelled scenarios. The list of projects associated with these graphs are provided in the attachments (*Attachments_Capital Works Plans.zip*).

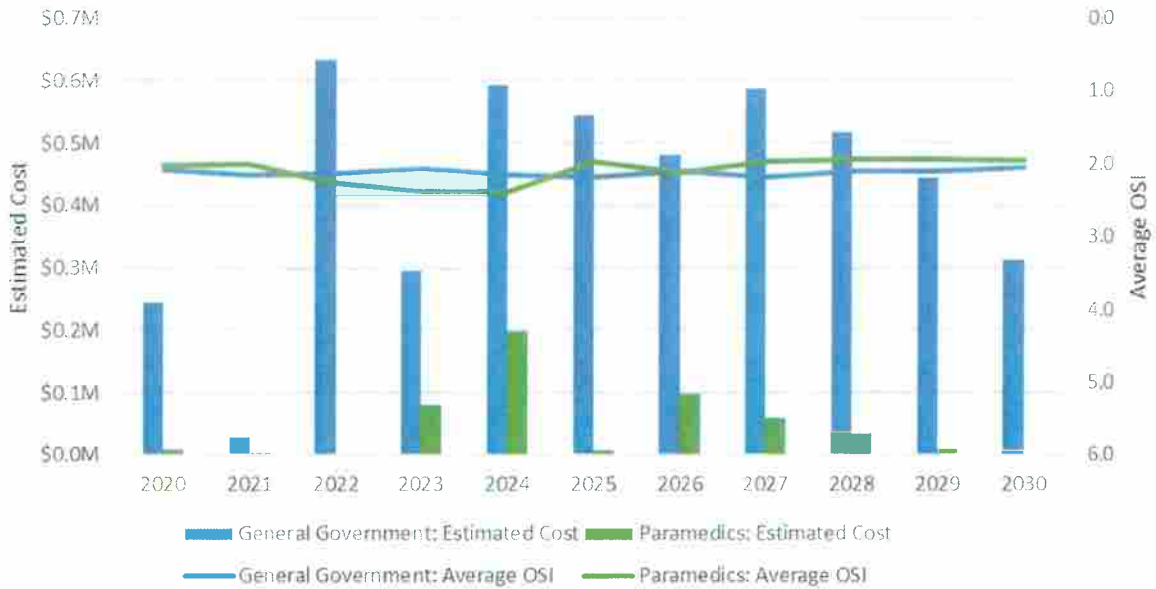


Figure 47 - Funding requirement to maintain current condition for General Government and Paramedics assets

Table 26 - General Government assets predicted funding requirements and resulting condition scores over 10 years

Year	Contribution to Reserves (\$)	Funding Required (\$)	Reserve balance end of year (\$)	Score
Per 2019 budget end of year			1,694,119	2.12
2020	253,525	244,920	1,702,724	2.09
2021	219,500	28,350	1,893,874	2.15
2022	219,500	634,075	1,479,299	2.14
2023	219,500	295,600	1,403,199	2.07
2024	219,500	592,200	1,030,499	2.15
2025	219,500	545,140	704,859	2.19
2026	219,500	480,700	443,659	2.1
2027	219,500	586,998	76,161	2.19

2028	219,500	517,520	-221,859	2.11
2029	219,500	443,720	-446,079	2.11
2030	219,500	312,300	-538,879	2.05
Total	2,448,525	4,681,523		

Table 27 - Paramedics assets predicted funding requirements and resulting condition scores over 10 years

Year	Contribution to Reserves (\$)	Funding Required (\$)	Reserve balance end of year (\$)	Score
Per 2019 budget end of year			179,850	2.01
2020	16,350	-	196,200	2.02
2021	16,350	8,750	203,800	2
2022	16,350	3,750	216,400	2.27
2023	16,350	800	231,950	2.38
2024	16,350	80,250	168,050	2.39
2025	16,350	199,200	-14,800	1.97
2026	16,350	7,750	-6,200	2.12
2027	16,350	99,000	-88,850	1.97
2028	16,350	58,750	-131,250	1.93
2029	16,350	35,000	-149,900	1.93
2030	16,350	8,750	-142,300	1.96
Total	179,850	502,000		

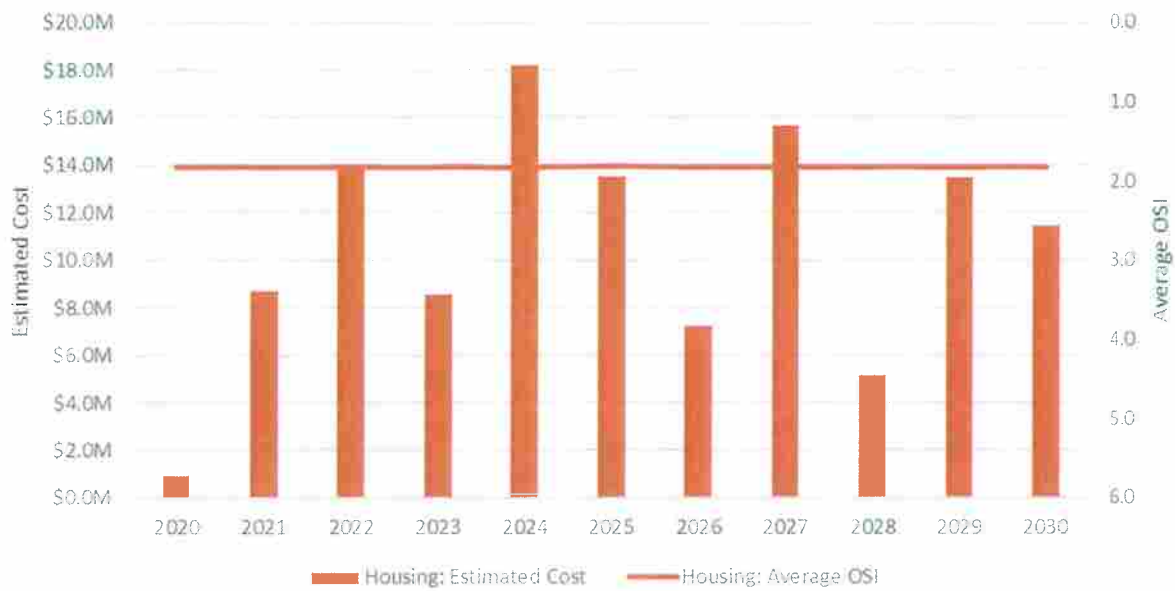


Figure 48 - Funding requirement to maintain current condition for Housing assets

Table 28 – Housing assets predicted funding requirements and resulting condition scores over 10 years

Year	Contribution to Reserves (\$)	Funding Required (\$)	Reserve balance end of year (\$)	Score
Per 2019 budget end of year			4,653,036	1.82
2020	1,910,000	975,700	5,587,336	1.82
2021	1,610,000	8,723,125	-1,525,789	1.82
2022	1,610,000	13,987,053	-13,902,842	1.82
2023	1,610,000	8,575,150	-20,867,992	1.82
2024	1,610,000	18,215,678	-37,473,670	1.82
2025	1,610,000	13,558,238	-49,421,908	1.81
2026	1,610,000	7,230,120	-55,042,028	1.82
2027	1,610,000	15,672,630	-69,104,658	1.82
2028	1,610,000	5,189,650	-72,684,308	1.82
2029	1,610,000	13,469,525	-84,543,833	1.82
2030	1,610,000	11,473,599	-94,407,432	1.82
Total	18,010,000	117,070,468		



Figure 49 - Funding requirement to maintain current condition for Hastings manor

Table 29 – Hastings Manor assets predicted funding requirements and resulting condition scores over 10 years

Year	Contribution to Reserves (\$)	Funding Required (\$)	Reserve balance end of year (\$)	Score
Per 2019 budget end of year			151,354	2.17
2020	225,000	200,000	176,354	2.17
2021	225,000	300,000	101,354	2.19
2022	225,000	1,541,500	-1,215,146	2.16
2023	525,000	665,000	-1,355,146	2.18
2024	1,500,000	1,921,000	-1,776,146	2.17
2025	1,500,000	1,469,000	-1,745,146	2.16
2026	1,500,000	1,076,000	-1,321,146	2.16
2027	1,500,000	1,882,500	-1,703,646	2.1
2028	1,500,000	813,000	-1,016,646	2.14
2029	1,500,000	530,650	-47,296	2.13
2030	1,500,000	161,000	1,291,704	2.13
Total	11,700,000	10,559,650		

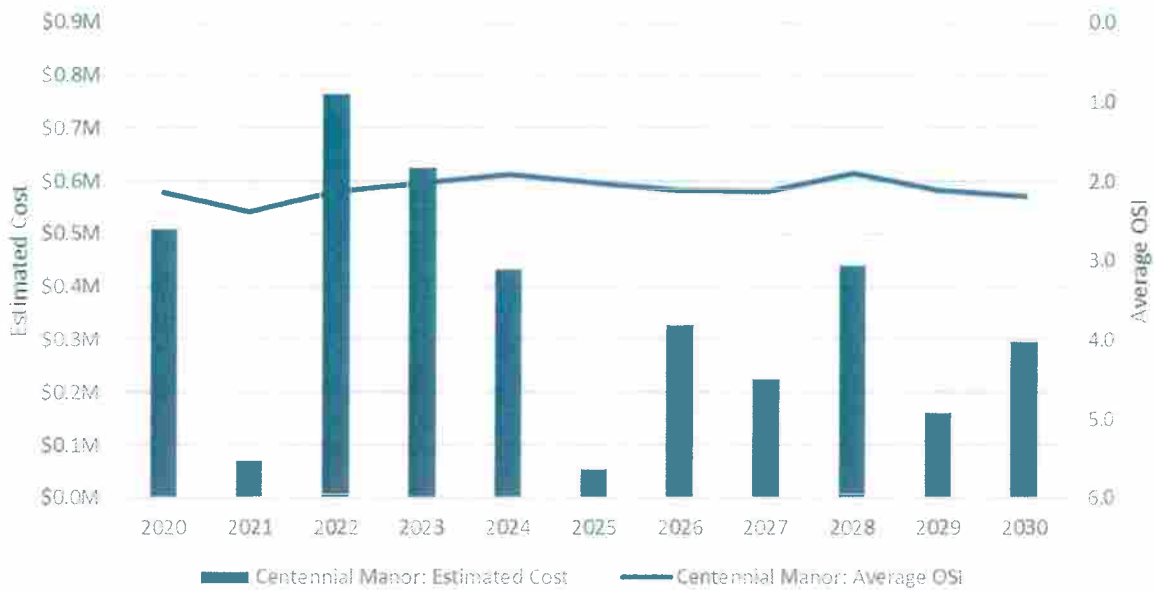


Figure 50 - Funding requirement to maintain current condition for Centennial Manor

Table 30 – Centennial Manor assets predicted funding requirements and resulting condition scores over 10 years

Year	Contribution to Reserves (\$)	Funding Required (\$)	Reserve balance end of year (\$)	Score
Per 2019 budget end of year			247,278	2.13
2020	120,324	58,080	309,522	2.14
2021	120,324	70,400	359,446	2.39
2022	395,324	764,300	-9,530	2.13
2023	500,000	624,400	-133,930	2.02
2024	500,000	433,000	-66,930	1.91
2025	500,000	54,860	378,210	2.03
2026	500,000	327,300	550,910	2.11
2027	500,000	224,766	826,144	2.13
2028	500,000	440,730	885,414	1.9
2029	500,000	162,030	1,223,384	2.12
2030	500,000	296,700	1,426,684	2.19
Total	4,635,972	3,456,566		

Appendix B – Maintenance Levels of Service

Facilities

Substructure

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Foundations (i.e. Standards Foundations, Special Foundations, Slab on Grade)	-Emergency -Vehicle Hits House	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
		Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
	-Earthquake	EMS	1 Hr	8 Hrs	1 Yr	80%
	-Major Emergency	Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Foundations (i.e. Standards Foundations, Special Foundations, Slab on Grade)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-Structural Issues involving steps or walls	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Foundations (i.e. Standards Foundations, Special Foundations, Slab on Grade)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-Block Spalling	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
		Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Foundations (i.e. Standards Foundations, Special Foundations, Slab on Grade)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Soil elevation around foundation (High/Low)	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS				
		Leasehold	N/A	N/A	N/A	N/A
-Tree roots around foundation walls						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Basement Construction (i.e. Basement Excavation, Basement Walls)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Earthquake	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
		Leasehold	N/A	N/A	N/A	N/A
-Catastrophic Failure						
-Fire Damage						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Basement Construction (i.e. Basement Excavation, Basement Walls)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-Waterproofing Basements	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	N/A	N/A	N/A	N/A
-Mold remediation/treatment						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Basement Construction (i.e. Basement Excavation, Basement Walls)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-Damage to drywall/insulation/vapour barrier	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
		Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Basement Construction (i.e. Basement Excavation, Basement Walls)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Paint/ Graffiti	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS				
		Leasehold	N/A	N/A	N/A	N/A

Shell

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Superstructure (i.e. Floor, Roof)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Fire	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
		Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Superstructure (i.e. Floor, Roof)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-Water Damaged	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Superstructure (i.e. Floor, Roof)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-Warped Structure	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
		Leasehold	N/A	N/A	N/A	N/A



Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Superstructure (i.e. Floor, Roof)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Minor holes in joists/rafters	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS				
	-Sistering joists	Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Exterior Enclosure (i.e. Exterior walls, windows, doors)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Fire	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
	-Security to Building	Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Exterior Enclosure (i.e. Exterior walls, windows, doors)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-Broken Glass	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
	-Major Damage to siding	Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Exterior Enclosure (i.e. Exterior walls, windows, doors)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-Graffiti	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
	-Door/Window Repairs					
	-Window Screen Replacement					
	-Minor Damage to siding	Leasehold	N/A	N/A	N/A	N/A
-Minor Damage to brick veneer (spalling/delamination)						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Exterior Enclosure (i.e. Exterior walls, windows, doors)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Painting Surfaces	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS				
	-Window Washing/Cleaning	Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Roofing (i.e. coverings, openings)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Tree limb through roof	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
	-Fire	Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Roofing (i.e. coverings, openings)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
	-Damage	Social housing	1-3 D	5-7 D	60 D	80%
		Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
	-Leaking					
	-Shingles missing					
-BUR Membrane leaks	Leasehold	1-3 D	5-7 D	60 D	80%	

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Roofing (i.e. coverings, openings)	-Medium	Long-term care	1-3 D	7-14D	6 M	80%
	-Eaves and downspout repairs	Social housing	7 D	7-14D	6 M	80%
		Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
	-Missing Soffits and Fascia					
	-Damage to venting	Leasehold	N/A	N/A	N/A	N/A
-Missing boots on BUR venting						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Roofing (i.e. coverings, openings)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
	-Loose metal roofing screws	Social housing	30 D	N/A	1-3 Y	80%
		Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS	30 D	N/A	1-3 Y	80%
		Leasehold	N/A	N/A	N/A	N/A

Interiors

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Interior Construction (i.e. partitions, interior doors, fittings)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Fire	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
		Leasehold	1 Hr	8 Hrs	1 Yr	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Interior Construction (i.e. partitions, interior doors, fittings)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-Damage to fire rated items	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	1-3 D	5-7 D	60 D	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Interior Construction (i.e. partitions, interior doors, fittings)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-Loose/ broken closet doors	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
		Leasehold	7 D	7-14D	6 M	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Interior Construction (i.e. partitions, interior doors, fittings)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Painting	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS				
		Leasehold	30 D	N/A	1-3 Y	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Stairs (i.e. construction, finishes)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Fire	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
	-Major Damage					
	-Obstructions to means of egress	Leasehold	1 Hr	8 Hrs	1 Yr	80%
-Missing/ Broken Handrail						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Stairs (i.e. construction, finishes)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-Damaged handrails/railings	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
	-Damaged stair surfaces and nosing (trip hazard)	Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Stairs (i.e. construction, finishes)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-Traction tape on wood/ new tiles	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
	-Uneven exterior steps	Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Stairs (i.e. construction, finishes)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Painted stairs	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS	30 D	N/A	1-3 Y	80%
		Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Interior Finishes (i.e. wall, floor ceiling)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Fire	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
		Leasehold	NA (landlord responsibility)			
-Significant Water Damage						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Interior Finishes (i.e. wall, floor ceiling)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	Damaged flooring causing trip hazard	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	NA (landlord responsibility)			
Ceiling tile missing						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Interior Finishes (i.e. wall, floor ceiling)	-Medium	Long-term care	1-3 D	5-7D	60 D	80%
		Social housing	7 D	7-14D	6 M	80%
	-Damaged flooring not causing trip hazard	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	NA (landlord responsibility)			
Ceiling tile damaged						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Interior Finishes (i.e. wall, floor ceiling)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Painting	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS	30 D	N/A	1-3 Y	80%
	-Baseboard and Trim missing	Leasehold	NA (landlord responsibility)			

Services

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Conveying (i.e. elevators & lifts, escalators & moving walks, other)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Entrapment	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
	-Fire	Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Conveying (i.e. elevators & lifts, escalators & moving walks, other)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-Failure of Operation	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
	-Lighting	Leasehold	1-3 D	5-7 D	60 D	80%
-Ventilation						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Conveying (i.e. elevators & lifts, escalators & moving walks, other)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-Adjustments to closures and speed	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
	-Interior Finishes repair	Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Conveying (i.e. elevators & lifts, escalators & moving walks, other)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Cleaning and Flooring Repairs	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS	30 D	N/A	1-3 Y	80%
		Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Plumbing (i.e. fixtures, domestic water distribution,)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Leaks causing flooding	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
		Leasehold	NA (landlord responsibility)			

Task	Intervention Level	Response Time						
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets		
Plumbing (i.e. fixtures, domestic water distribution)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%		
		Social housing	1-3 D	5-7 D	60 D	80%		
		Admin/NHPB	1-3 D	5-7 D	60 D	80%		
	-Loss of water supply	EMS	1-3 D	5-7 D	60 D	80%		
		-Loss of hot water supply	Leasehold	NA (landlord responsibility)				
				-Toilet not working (single toilet)				
				-Ruptured pipes				
-Well pump failure								
-U/V Filtration System alarms								

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Plumbing (i.e. fixtures, domestic water distribution)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	Leaking faucets	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
		Leasehold	NA (landlord responsibility)			
Faulty primer on traps						
Tub/ Shower damage						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Plumbing (i.e. fixtures, domestic water distribution)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Missing insulation on domestic hot water lines	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS	30 D	N/A	1-3 Y	80%
		Leasehold	NA (landlord responsibility)			

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Plumbing (i.e. sanitary waste, rain water drainage, other)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Sewerage back-up	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
	-Burst pipes causing flood					
-Failure of backflow preventer	Leasehold	NA (landlord responsibility)				

Task	Intervention Level	Response Time				
		Priority	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Plumbing (i.e. sanitary waste, rain water drainage, other)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-septic tank overflowing	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	1-3 D	5-7 D	60 D	80%
-Sump pump failure						
-Clogged drains						

Task	Intervention Level	Response Time				
		Priority	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Plumbing (i.e. sanitary waste, rain water drainage, other)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-Slow draining sinks/tubs	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
		Leasehold	7 D	7-14D	6 M	80%

Task	Intervention Level	Response Time				
		Priority	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Plumbing (i.e. sanitary waste, rain water drainage, other)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Sewer smell through fixtures	Admin/NHPB				
		EMS				
		Leasehold				



Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
HVAC (i.e. energy supply, heating, cooling, distribution, terminal & package units, controls & instruments, testing & balancing, other)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Carbon Monoxide Leak	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
	-Gas leak on equipment					
	-Carbon Monoxide into Building Causing units shutdown	Leasehold	NA (landlord responsibility)			

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
HVAC (i.e. energy supply, heating, cooling, distribution, terminal & package units, controls & instruments, testing & balancing, other)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-No Heat in Winter	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
	-Chiller Failure in Long Term Care					
	-System Failure	Leasehold	NA (landlord responsibility)			
-Chiller/ Cooling Tower Leak						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
HVAC (i.e. energy supply, heating, cooling, distribution, terminal & package units, controls & instruments, testing & balancing, other)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-Flame Sensor Failure	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
	-Output Air Temperature Sensor Failure	Leasehold	NA (landlord responsibility)			
-Condensate pump clog						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
HVAC (i.e. energy supply, heating, cooling, distribution, terminal & package units, controls & instruments, testing & balancing, other)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Filter change required	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS	30 D	N/A	1-3 Y	80%
	-Condensate Neutralizer replacement required	Leasehold	NA (landlord responsibility)			

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Fire protection (i.e. sprinklers, standpipes, fire protection specialties, other)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-System Failure	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
	-Sprinkler head replacement	Leasehold	1 Hr	8 Hrs	1 Yr	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Fire protection (i.e. sprinklers, standpipes, fire protection specialties, other)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-Replacement of sprinkler heads when failed	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	1-3 D	5-7 D	60 D	80%
-Annual Maintenance	Leasehold	1-3 D	5-7 D	60 D	80%	

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Fire protection (i.e. sprinklers, standpipes, fire protection specialties, other)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-Hose bib cover missing	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
		Leasehold	7 D	7-14D	6 M	80%
-Signage on equipment broken/missing	Leasehold	7 D	7-14D	6 M	80%	

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Fire protection (i.e. sprinklers, standpipes, fire protection specialties, other)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
		Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS	30 D	N/A	1-3 Y	80%
		Leasehold	30 D	N/A	1-3 Y	80%
-Painting of lines/hose bibs	Leasehold	30 D	N/A	1-3 Y	80%	

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Electrical (i.e. service & distribution, lighting & branch wiring, communications & security, other)	-Emergency -Fire	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Loss of electrical supply to building -Phase Loss	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
		Leasehold	NA (landlord responsibility)			

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Electrical (i.e. service & distribution, lighting & branch wiring, communications & security, other)	-Urgent/High -Loss of power	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-common area lighting failure -sparking electrical device (Receptacles, switches, lights, etc.) -hot spots on sub and main panels	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	1-3 D	5-7 D	60 D	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Electrical (i.e. service & distribution, lighting & branch wiring, communications & security, other)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-loss of standby generator - Power points, light switches, light globes, ceiling fans, bathroom exhaust fans reported as not working	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
		Leasehold	7 D	7-14D	6 M	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Electrical (i.e. service & distribution, lighting & branch wiring, communications & security, other)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-light bulb not working (burnt out)	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS	30 D	N/A	1-3 Y	80%
		Leasehold	30 D	N/A	1-3 Y	80%

Equipment and Furnishings

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Equipment (i.e. commercial, institutional, vehicular, other)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Vehicle accident -Equipment catastrophic failure	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
		Leasehold	1 Hr	8 Hrs	1 Yr	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Equipment (i.e. commercial, institutional, vehicular, other)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-Out of Gas -Loss of Tire/Flat -Mechanical failure	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	1-3 D	5-7 D	60 D	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Equipment (i.e. commercial, institutional, vehicular, other)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-Oil Change -Seasonal changeover	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
		Leasehold	7 D	7-14D	6 M	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Equipment (i.e. commercial, institutional, vehicular, other)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Cleaning -Interior cleaning and stocking	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS	30 D	N/A	1-3 Y	80%
		Leasehold	30 D	N/A	1-3 Y	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Furnishings (i.e. fixed ,movable)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
	-Broken/ destroyed	Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
		Leasehold	1 Hr	8 Hrs	1 Yr	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Furnishings (i.e. fixed ,movable)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
	-Removal of stained furniture	Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	1-3 D	5-7 D	60 D	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Furnishings (i.e. fixed ,movable)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
	-upholstery repairs	Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
		Leasehold	7 D	7-14D	6 M	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Furnishings (i.e. fixed ,movable)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
	-Replacement at end of life cycle.	Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS	30 D	N/A	1-3 Y	80%
		Leasehold	30 D	N/A	1-3 Y	80%

Special Construction

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Special construction (i.e. special structures, integrated construction, special facilities, special controls)	-Emergency	Long-term care	1 Hr	8 Hrs	1 Yr	80%
		Social housing	1 Hr	8 Hrs	1 Yr	80%
		Admin/NHPB	1 Hr	8 Hrs	1 Yr	80%
		EMS	1 Hr	8 Hrs	1 Yr	80%
		Leasehold	1 Hr	8 Hrs	1 Yr	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Special construction (i.e. special structures, integrated construction, special facilities, special controls)	-Urgent/High	Long-term care	1-3 D	5-7 D	60 D	80%
		Social housing	1-3 D	5-7 D	60 D	80%
		Admin/NHPB	1-3 D	5-7 D	60 D	80%
		EMS	1-3 D	5-7 D	60 D	80%
		Leasehold	1-3 D	5-7 D	60 D	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Special construction (i.e. special structures, integrated construction, special facilities, special controls)	-Medium	Long-term care	7 D	7-14D	6 M	80%
		Social housing	7 D	7-14D	6 M	80%
		Admin/NHPB	7 D	7-14D	6 M	80%
		EMS	7 D	7-14D	6 M	80%
		Leasehold	7 D	7-14D	6 M	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Special construction (i.e. special structures, integrated construction, special facilities, special controls)	-Low	Long-term care	30 D	N/A	1-3 Y	80%
		Social housing	30 D	N/A	1-3 Y	80%
		Admin/NHPB	30 D	N/A	1-3 Y	80%
		EMS	30 D	N/A	1-3 Y	80%
		Leasehold	30 D	N/A	1-3 Y	80%

Specific Activities

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Move-outs	-Good Condition (Under \$5,000)	Long-term care	3 hrs	NA	3 days	
		Social housing (senior)	3 days	NA	30 days	80%
	-Minimal repairs required	Social housing (family)	3 days	NA	60 days	80%
		Admin/NHPB	NA			
	-Standard Cleaning	EMS	NA			
		-Painting	Leasehold	NA (landlord responsibility)		

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Move-outs	-Fair Condition (\$5-10,000)	Long-term care	3 hrs	NA	3 days	
		Social housing (senior)	3 days	NA	60 days	
	-Repairs required	Social housing (family)	3 days	NA	90 days	
		Admin/NHPB	NA			
	-Damaged drywall and flooring repairs by carpenter	EMS	NA			
		-Cleaning and Sanitizing	Leasehold	NA (landlord responsibility)		
	-Painting (2 layers)					



Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Move-outs	-Poor Condition (>\$10,000)	Long-term care	3 hrs	NA	3 days	
		Social housing (senior)	3 days	NA	90 days	
	-Pre-cleaning and debris removal	Social housing (family)	3 days	NA	180 days	
		Admin/NHPB	NA			
	-Gutting entire unit	EMS	NA			
	-Complete unit restoration required by carpenter	Leasehold	NA (landlord responsibility)			
-Cleaning post construction						
-Priming and Painting						

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Move-outs	Major Capital Repairs Required (>\$50,000)	Long-term care	3 hrs	NA	3 days	
		Social housing (senior)	3 days	NA	180 days	
		Social housing (family)	3 days	NA	365 days	
	-Unit condemned	Admin/NHPB	NA			
		EMS	NA			
		Leasehold	NA (landlord responsibility)			

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Asbestos abatement	Type 1	Long-term care	N/A	N/A	N/A	N/A
	When disturbed by construction project only	Social housing	1hr	1 Day	30 Days	100%
		Admin/NHPB	1hr	1 Day	30 Days	100%
		EMS	N/A	N/A	N/A	N/A
		Leasehold	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Asbestos abatement	Type 2 On Move-Out	Long-term care	N/A	N/A	N/A	N/A
		Social housing	1 hr	1 Day	60 Days	80%
	During Construction	Admin/NHPB	1 hr	1 Day	60 Days	80%
		When disturbed	EMS	N/A	N/A	N/A
	Leasehold	N/A	N/A	N/A	N/A	N/A

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Asbestos abatement	Type 3 On Move Out	Long-term care	N/A	N/A	N/A	N/A
		Social housing	1 hr	1 Day	60 Days	80%
	On Tile Repair	Admin/NHPB	1 hr	1 Day	60 Days	80%
		When disturbed	EMS	N/A	N/A	N/A
	Leasehold		N/A	N/A	N/A	N/A

Roads

Sealed roads

Task	Intervention Level	Response Time				
		Priority	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Pothole	Depth > 50mm Width > 100mm	3	7 Days	7 Days	14 Days	80%

Task	Intervention Level	Response Time				
		Priority	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Pavement failures	Displacement > 100mm affecting less than 100m ² of road area	4	14 Days	14 Days	14 Days	80%
	Displacement > 100mm affecting more than 100m ² of road area	3	7 Days	7 Days	14 Days	80%

Task	Intervention Level	Response Time				
		Priority	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Edge breaks	Break > 100mm from existing seal edge OR Drop > 100mm	3	7 Days	7 Days	14 Days	80%

Road ancillary

Task	Intervention Level	Response Time				
		Priority	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Build up of debris	Obstructing flow of water in drainage	4	14 Days	14 Days	14 Days	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Road signs	Roads signs obstructed by vegetation	4	14 Days	14 Days	14 Days	80%

Task	Intervention Level	Response Time				
		Hierarchy	Inspection Time	Make Safe	All Other	Performance Indicator Targets
Road signs	Missing or graffitied road signs	3	7 Days	7 Days	14 Days	80%