Chatham-Kent

DETAILED ASSET MANAGEMENT PLAN | 2024

Facilities Services

Contents

5.0 FUTURE DEMAND

6.0 RISK MANAGEMENT PLANNING

7.0 CLIMATE CHANGE ADAPTATION

8.0 FINANCIAL SUMMARY

9.0 PLAN IMPROVEMENT AND MONITORING

Chatham-Kent Facilities Report Card

$20M to replace paved surface

5 maintenance staff oversee 100+ buildings

4000+ purchase orders annually

3000+ service requests annually

Annual Funding Gap	Asset Renewal Ratio	10-Year Funding Gap
$31,200	13%	$312,000

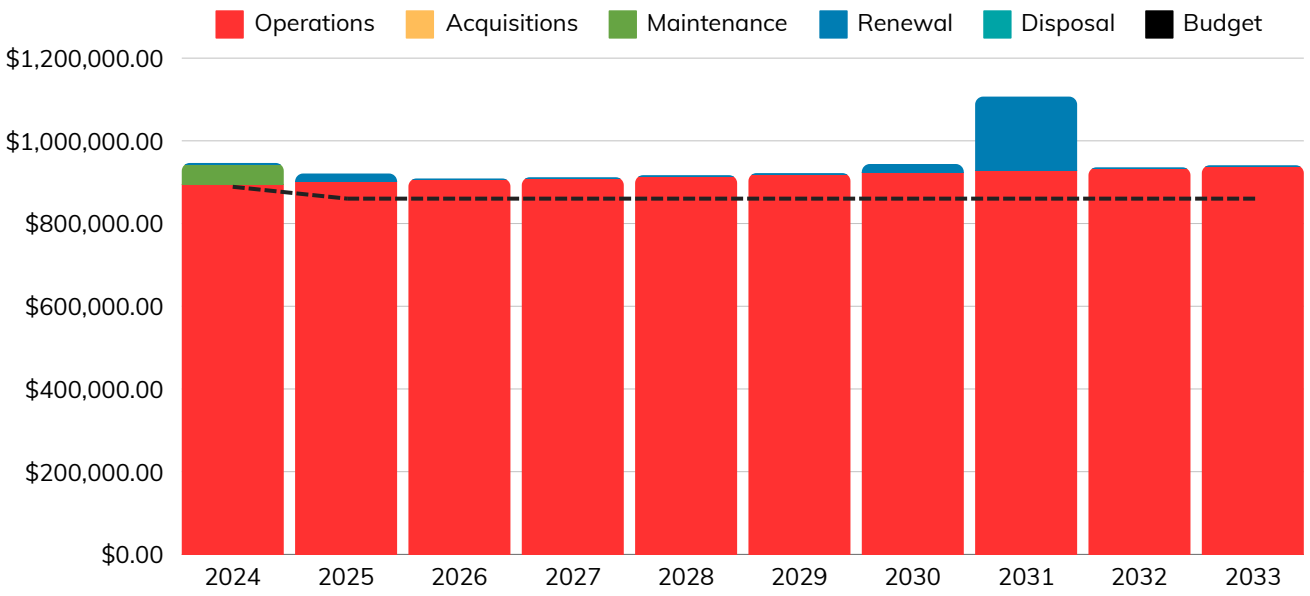
Asset Summary

Assets	Items	Replacement
	1 garage (maintenance)	$887,247
	tools & trailers	$99,000

Assets	Items	Replacement
	technology equipment	$17,000
	2 vehicles	$175,000

$1,178,247 Total Replacement Cost

10 Year Life Cycle Forecast



Data Confidence	Low	Medium	High

2.0 INTRODUCTION

2.1 Background / Purpose of Service

The facilities division (hereafter referred to as “facilities”) provides building maintenance services and support to various municipal facilities. It is responsible for the maintenance, including planned and emergency, of owned and leased corporate facilities. Facilities develop asset management strategies related to facilities, equipment, maintenance, operations, security, space planning, furniture, and some energy management to address full life cycle costing and analysis to plan for Chatham-Kent’s (CK’s) rehabilitation and replacement needs. Many facilities’ customers are municipal employees occupying these buildings; some are non-municipal-employee tenants.

Facilities receive and complete between **2,000** to **2,500** work orders per year, which, for the most part, are smaller projects for the maintenance staff to address, and some are coordinated with outside contractors. In addition to the 2,000 to 2,500 smaller work order projects, facilities also manage and coordinate around **100** planned, large lifecycle-type projects per year with external general contractors and architect/engineering firms. Each year, facilities address another 100+ unplanned lifecycle-type projects, and therefore, some of the planned projects must be put on hold while priorities shift to other arising emergencies.

Over 4,000 purchase orders are created and processed each year by facilities.

Municipal Facilities organizational structure was changed in June 2024. The reorganization included the merging of the management of municipal facilities and housing services assets. The facilities division comprises of the following:

- 1 Manager, Facilities North
- 1 Manager, Facilities South
- 2 Housing Assets Assistants
- 1 Administrative Assistant (III)
- 2 Supervisor, Building Maintenance (North and South)
- 2 Project Managers, Facilities
- 1 Compliance Coordinator
- 3 unionized Building Maintenance staff reporting to the Supervisor, Building Maintenance
- 1 unionized Building Maintenance staff dedicated to the Provincial Court House as per the contract agreement with the tenant, paid and supervised by the tenant, but also reporting to the Supervisor, Building Maintenance.

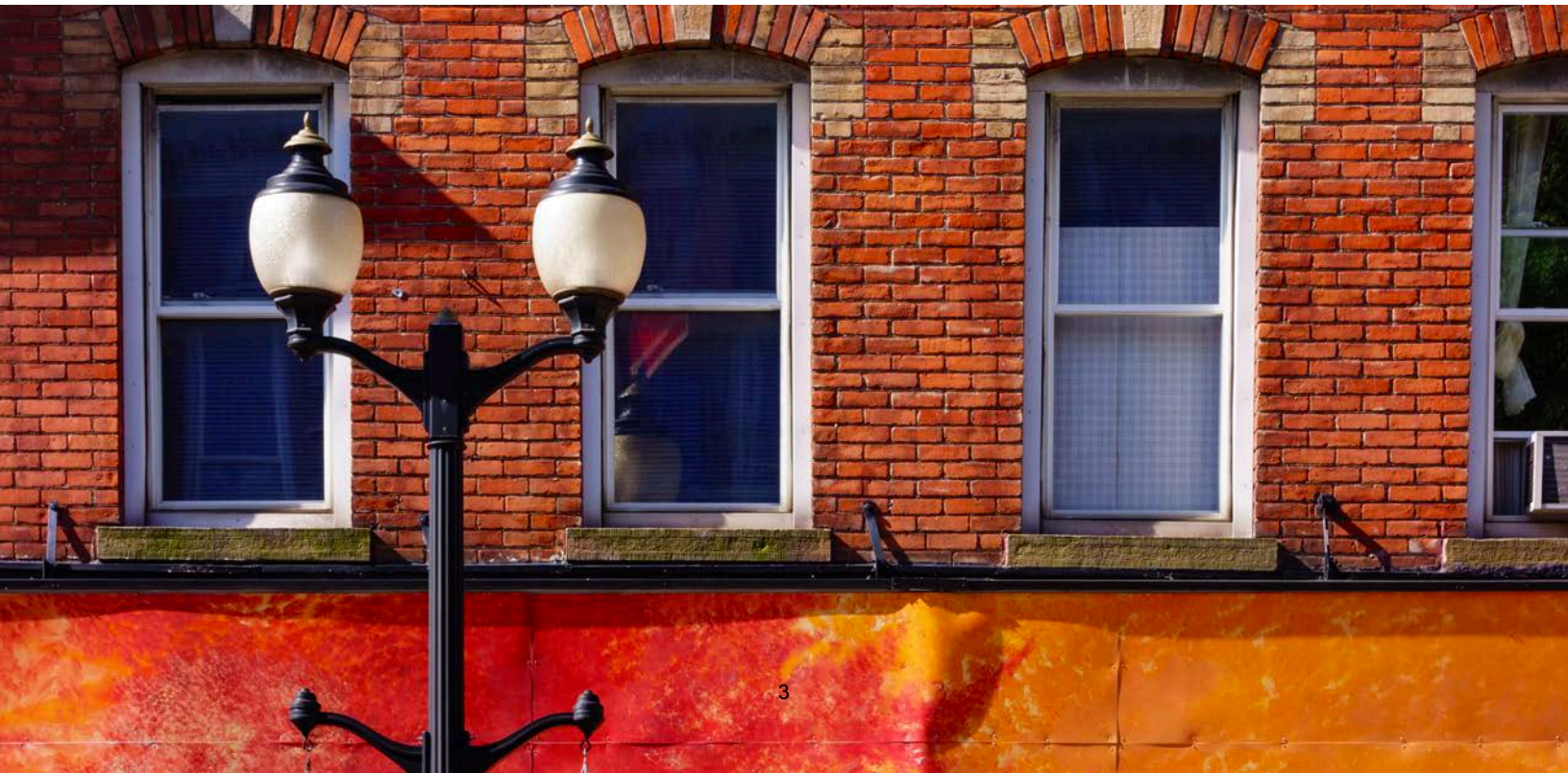
Maintenance staff between municipal facilities and housing assets currently complete maintenance tasks separately, however there may be changes to this in the future. An organizational structure is presented on Page 11 of this DAMP.

Facilities have been operating in a reactive “firefighting” environment as it has been challenging to be proactive with historically limited staffing resources and the high demands from customers from over 100 facilities. High-priority projects are completed, and lower priorities must be shifted for future consideration. Lifecycle demands have increased due to several legislated requirements as well as aging infrastructure. There is also a need to address security issues within the municipally owned facilities.

Facilities operations include security, snow removal, furniture contract, building access, accessibility requirements, and legislative requirements (structural inspections, elevator monthly checks, Electrical Safety Authority, building plans, fire plans etc.). The division is also responsible for the overall management of future new builds, divestments, and major reconstruction projects.

The municipality must continue to investigate possible building divestitures through the co-location of municipal operations to address the issue of an elevated number of municipally owned facilities and their aging infrastructure.

The social housing building assets are managed by the Manager, Facilities (North and South), however the assets are not discussed in this DAMP; they are included in the Housing and Homelessness DAMP.



This is Chatham-Kent facilities' first detailed asset management plan (DAMP). Future iterations of this document will see significant data improvements; as asset management knowledge matures across Chatham-Kent, the breadth and scope of the plans will be refined to ensure the total cost of delivering the facilities service is captured. The plan is updated annually to ensure data quality improves to enable and support evidence-based decisions.

This DAMP will have a minimum ten-year planning horizon and will connect fully to the Long-Term Financial Plan (LTFP) by 2027. This facilities DAMP will communicate the requirements for the sustainable delivery of services through asset management, program delivery, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the entire planning period.

The DAMP is to be read in combination with the other Chatham-Kent documents, which should include the *Strategic Asset Management Policy*, along with these other key planning documents:

- Municipality of Chatham-Kent – Strategic Plan 2022-2026
- 2024 - 2027 Multi-Year Budget
- Short-term and long-term financial plans

Understanding the DAMP within the context of these documents ensures a comprehensive perspective of facilities management and development today and in the future.

The infrastructure assets covered within this DAMP include the primary components required to deliver effective facilities service to customers. The facilities infrastructure includes:

- Maintenance garage
- Maintenance equipment - small tools, lift rental, cargo and utility trailers
- Technology - computers, phones
- Maintenance vehicles

The DAMP addresses infrastructure assets specific to the facilities division, essential for delivering facility maintenance services to various municipal buildings. For a comprehensive overview of the assets outlined in this DAMP, please refer to **Table 2.2.2.** provided for a detailed summary.

The infrastructure assets included in this plan have a total replacement value of **$1,178,247**.

Table 2.1: Key Stakeholders in the DAMP

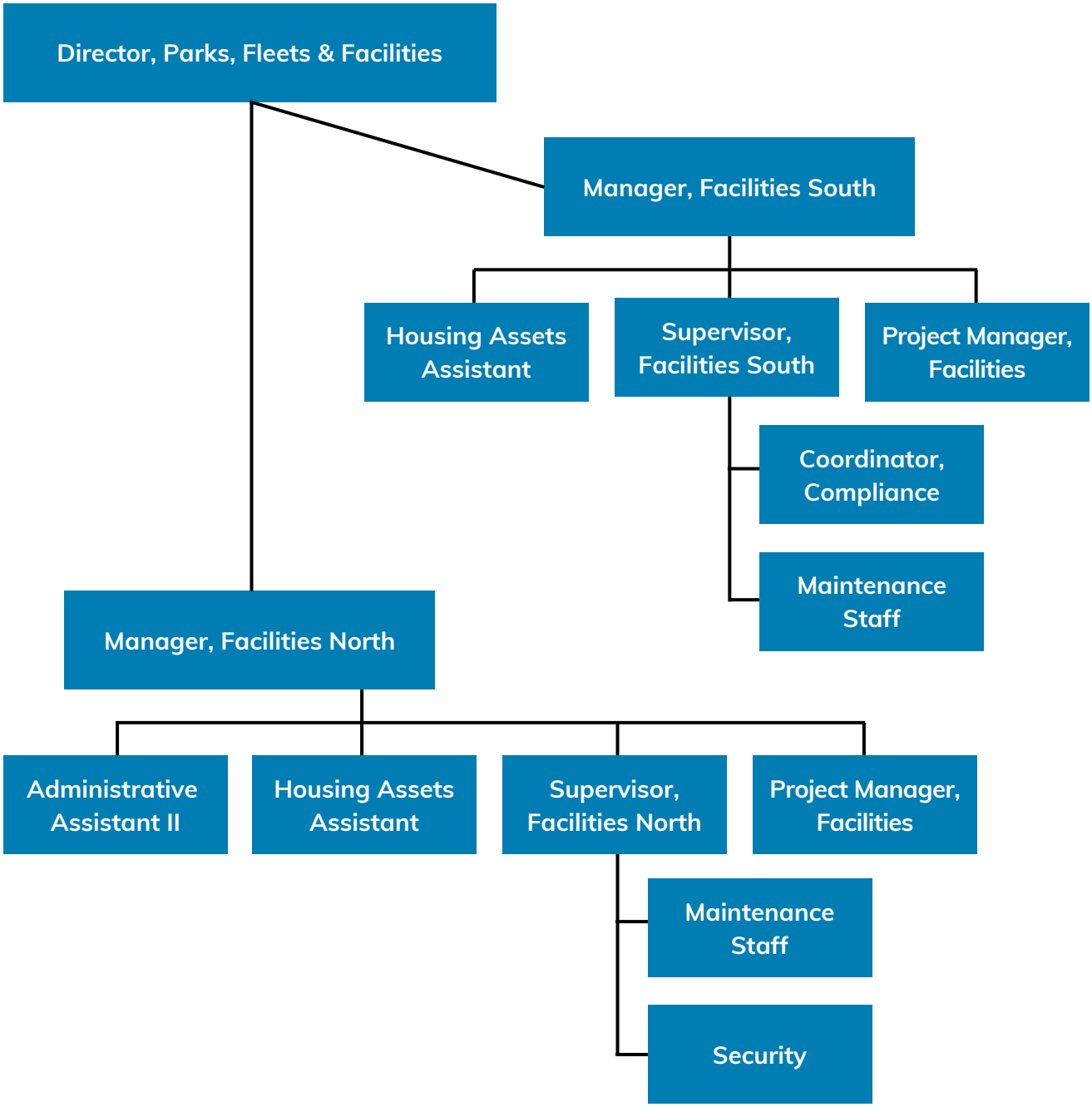
Key Stakeholder	Role in Asset Management Plan
Chatham-Kent Council	• Distribute resources to achieve planning objectives in service provision while effectively mitigating risks. • Back asset management initiatives to enhance understanding and guide decision-making. • Allocate funding to sustain the desired level of service throughout the entire life cycle.
Mayor/CAO	• Advocate for and champion the adoption of asset management principles within the organization. • Guarantee the availability of sufficient resources to foster the development of staff knowledge and skills, facilitating the implementation and ongoing enhancement of asset management practices. • CAO acts as an accountable executive for the airport.
General Manager, Infrastructure and Engineering Services	• Allocate resources to meet the organization's objectives in providing services while managing risks. • Overall responsibility for Asset Management, provide leadership in influencing decision-making processes related to Asset Management.
Manager of Asset and Quality Management	• Overall responsibility for Asset Management, • Ensure funds are invested appropriately to ensure best value for money is delivered to the community, • Provide leadership in influencing decision-making processes related to Asset and Quality Management.

Key Stakeholder	Role in Asset Management Plan
Director Parks, Fleet and Facilities	• Provide leadership and direction for effective Asset Management, • Ensuring Asset Management services are provided in accordance with the corporate plan and organization priorities, • Ensure the customer experience and services are a high priority, • Preparing budget submissions by the DAMP, • Manage the regulatory requirements and safety management system, • Ensure the overall message and actions proposed in the DAMP are achievable and aligned with the organization's service requirements and the long-term financial plan.
Manager, Facilities	• Provide leadership for effective Asset Management, • Ensuring Asset Management services are provided in accordance with the corporate plan and organization priorities, • Ensure the customer experience and services are a high priority, • Preparing budget submissions by the DAMP, • Manage the regulatory requirements and safety management system, • Delivering renewal and upgrade projects, • Ensure assets are safe, secure, clean and well maintained, • Ensure environmental issues are managed
Finance Division	• Financial accounting for assets.
CK Community	• Be aware of levels of services and costs, • Participate in consultation processes, • Provide feedback on services.

Facilities Organizational Chart

Chatham-Kent's facilities organizational structure for service delivery is detailed below in **Figure 2.1**.

Figure 2.1.: Facilities Organizational Structure



Housing is also a part of the facilities division but are not included in this DAMP. As discussed previously, the managers of facilities also manage the housing building assets which includes an additional project manager and maintenance staff, not identified in this DAMP.

2.2 Asset Hierarchy & Registry

An asset hierarchy provides a framework for structuring data in an information system to assist in data collection, reporting, and decision-making. The hierarchy includes the asset class and components used for asset planning and financial reporting, as well as the service level hierarchy used for service planning and delivery.

An asset registry is a single data source containing an asset data inventory, including attribute information for each asset. This attribute information includes a record of each asset, including condition, age, replacement cost, and asset-specific information (e.g. length, diameter, material, etc.). The facilities asset registry is currently structured as an asset hierarchy, as explained below.

The asset hierarchy provides a framework for structuring data in an information system to assist in data collection, reporting, and decision-making. Chatham-Kent is currently working towards establishing a functional asset hierarchy, which means that the hierarchy has been established based on what the asset owner needs or wants the asset or system to do. Generally, assets and systems are organized according to their primary function.

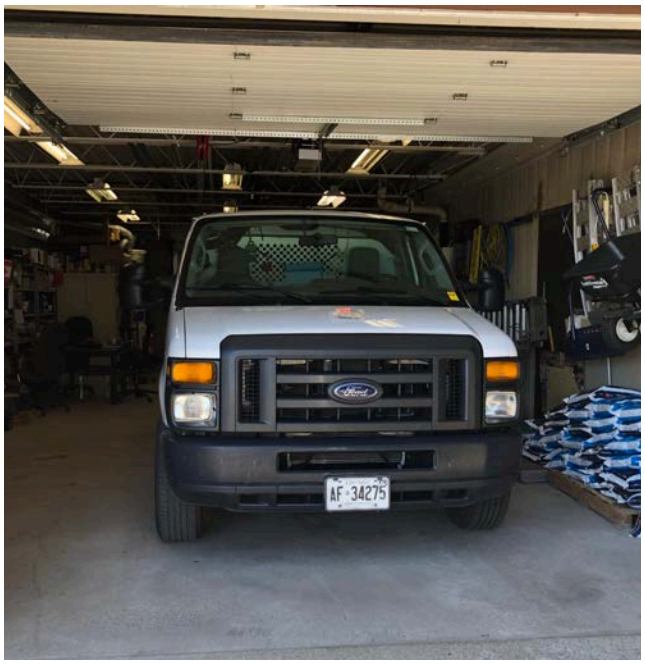
The service hierarchy is shown in **Table 2.2.1.**

Table 2.2.1: Asset Service Hierarchy

Service Hierarchy	Service Level Objectives
Maintenance Garage	Ensure the safe and secure storage of tools and equipment used to provide maintenance services to various service departments throughout municipality
Maintenance Tools & Equipment	Provide timely reactive maintenance across the municipality
Maintenance Vehicles	Provide timely maintenance across the large geographically area of the municipality and transport essential tools and equipment in a safe and secure manner

Facilities Maintenance Garage, 425 Grand Avenue West, Chatham

**Facilities Maintenance Garage,
425 Grand Avenue West, Chatham**



Facilities Maintenance Vehicle

Asset Registry

The facilities assets covered in this plan include a maintenance garage, small tools, lift rental, cargo and utility trailers, laptops and cellphones, and maintenance vehicle assets to provide services to multiple internal and external municipal customers, including but not limited to Public Works, Fire and Emergency Services, Police Services, CK Libraries. etc. The assets included in this DAMP are shown in **Table 2.2.2**.

Table 2.2.2: Service Assets

Asset Category	Description	Age or Average Age	Average Condition	Avg Estimate Service life Remaining	Current Estimated Replacement Value (dollars)
 **Facility**	1 Maintenance garage	52 years	Fair	48 years	**$887,247**
 **Maintenance Equipment**	Small tools, 1 lift rental, 1 cargo trailer and 1 utility trailer	18 years	Good	20 - 30 years	**$99,000 (including $6k/ year lift rental)**
 **Technology**	6 laptops and 9 cellphones	4 years	Good	1 year	**$17,000**
 **Vehicles**	2 maintenance vehicles	8 years	Fair	2 - 7 years	**$175,000**
				Total Rep Value	**$1,178,247**

All values are shown in 2024 dollar values.

The initial plan attempts to include all assets required to deliver the facility's service. However, it is acknowledged that as this is the first DAMP, additional assets will likely be included in the future. As the assets are acquired, disposed of, discovered or considered material enough, they will be included in future plans. Various asset parameters such as age, condition, estimated service life and replacement costs will be updated regularly to ensure the data confidence of the plan is sufficient to support evidence-based investment decisions.

As mentioned, facilities assist many departments throughout the organization with facility and site management/maintenance. More than **100** facilities provide services ranging from public works garages to the Civic Centre.

Table 13 below details the assets managed (not owned) by facilities and other program areas. **Figure 5** shows a map of the municipal facilities.

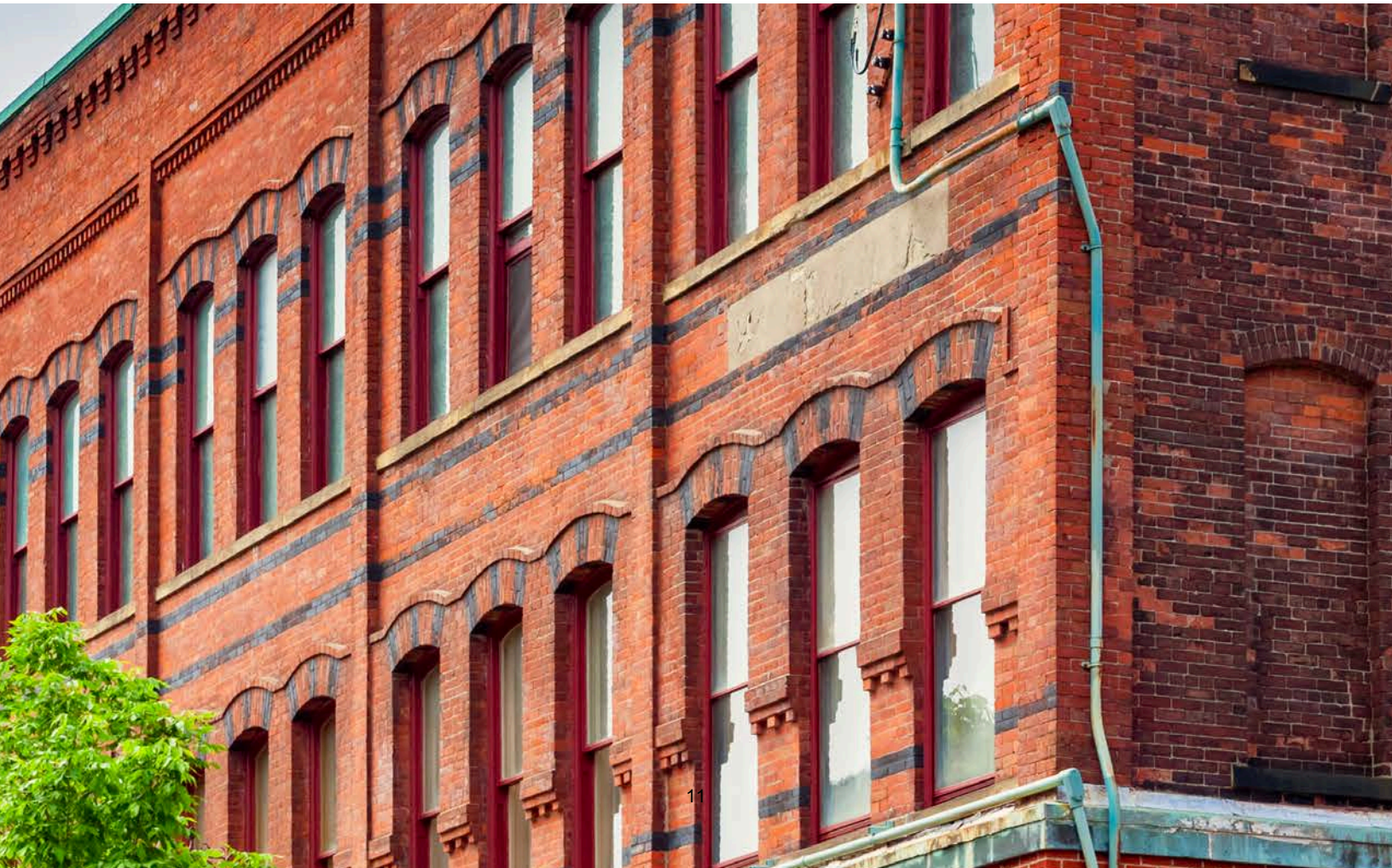


Table 13: Building Assets Managed by various Program Areas

Program Area	Description	Approximate Quantity of Sites*
Municipal Facilities	Libraries	11
	Fire Stations	17
	Police Stations	2
	Ambulance Stations	4
	Municipal Offices	9
	Halls	4
	Public Works Garages	20
	Waste Transfer Stations	5
	Animal Shelters	2
Municipal Facilities	Museums/Arts& Culture Buildings	5
	Long-term Care facility	1
	Community Centers	3
	Courthouse	2
	Health Services	2
	Other	1
Arts & Culture	Museums/Arts & Culture Buildings	2
Public Utility Commission	Water Treatment Facilities	20
Housing Assets	Public Housing	22
Parks, Recreation and Cemeteries	Parks & Recreation Facilities	29
	Cemeteries	12

*The current exact number of buildings is too complex to determine at this time because some sites have multiple buildings that are not recorded in a centralized location. Facilities have recently acquired software that will assist in storing such data and improving reporting requirements.

The total replacement value of all the assets (facilities) serviced by the facilities division is approximately $500 million (2024 values). Facilities also coordinate the maintenance of asphalt and paved surface areas related to the sites that are managed by the division.

It should be noted that some of the larger municipal facilities and two of the eight arts & culture buildings are maintained by additional staff, some of which are in other departments. The Chatham courthouse and the long-term care facility (Riverview Gardens) have full-time on-site maintenance staff. The technical and facility services supervisor within the Arts and Culture division utilizes five maintenance staff, including one staff member dedicated to the Cultural Centre.

Leased facilities are not included in the list of the facilities mentioned above. Leased facilities may still require work under municipal responsibility. A list of facilities leased by the municipality will be included in future iterations of this plan and have been included as an improvement item.

Figure 5: Map of Municipal Facilities throughout Chatham-Kent

2.3. Asset Condition

Building condition assessments (BCAs) were completed in 2024 on most of the facilities that are operated and/or maintained by Chatham-Kent, including fire stations, municipal offices, ambulance stations, libraries, etc. These inspections provide detailed condition data for all assets associated with each facility and identify maintenance and renewal needs. This data helps to inform the 10-year capital program. These condition assessments also include the facility condition index (FCI), a tool used to illustrate the condition of a property as a ratio between renewal/maintenance costs and the replacement costs of the building. Therefore, a lower FCI represents a building in better condition compared to those with a higher FCI.

Condition scores for assets not captured in the building condition assessments, such as some equipment, were determined based on the condition scale identified in **Table 2.3.2**. The condition score for the maintenance garage was converted to a condition rating based on **Table 2.3.1** using the FCI identified during the BCA.

Table 2.3.1: Conversion Table for Condition Grades and Facility Condition Index

Condition Grading	Condition Grading	Facility Condition Index
1	Very Good	**0 to 5%**
2	Good	**6 to 10%**
3	Fair	**11 to 15%**
4	Poor	**16 to 30%**
5	Very Poor	**>30%**

The BCA data has been used to determine the condition of individual building components through condition assessments. Condition scores on building components are based on the 1 – 5 grading system, as detailed in **Table 2.3.2.** This particular condition scores on building components (roof, HVAC, etc.) assist facilities in identifying the most critical renewal projects.

In the future, facilities will investigate how to complete condition assessments for assets where no BCA data exists. Condition assessments are not economical for some assets, but for many assets, regular inspections and assessments occur to ensure they are in working order.

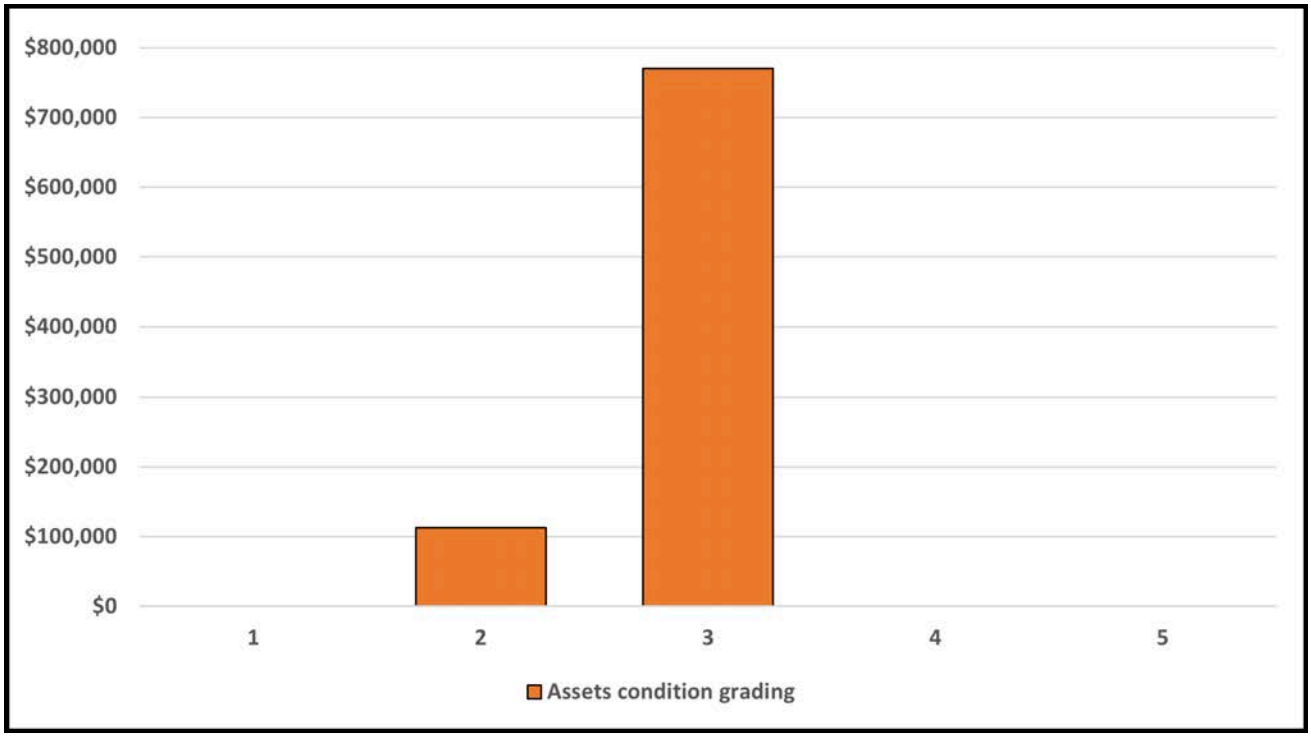
Table 2.3.2: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: The element is newly replaced/installed (i.e. less than 2 years old) and is performing as intended.
2	**Good**: The element is performing adequately, and no work is foreseen in the next 5+ years.
3	**Fair**: The element is operational but replacement or major repair action is expected in 3 - 5 years.
4	**Poor**: The element is operational but replacement is expected in 0 - 3 years.
5	**Very Poor/Critical**: The element condition presents a safety or structural concern or prevents necessary use and should be replaced or repaired immeediately.

The condition profile of facilities assets is shown in **Figure 2.3.3.**

Erieau Fire Station, Erieau

Figure 2.3.3: Asset Condition Profile



All figure values are shown in 2024 dollar values.

The majority of facilities' asset conditions for the building and equipment/tools utilized by the service provider are considered to be fair. The technology and vehicles are operating well, but renewals will need to be addressed within the 10-year planning period. If renewals are not completed on the items that require them, services will be impacted due to increased repairs required on vehicles/maintenance issues and potential technological issues.

Based on FCIs determined during the BCAs, the condition of the building assets that are managed by facilities within the various departments is generally in very good to good condition. Several facilities are in fair or poor condition. This DAMP will develop definitive quantities based on the condition in future iterations of the DAMP. The Asset and Quality Management division is working in conjunction with facilities to determine the best method to define the condition of municipal buildings.

2.4. Asset capacity and performance

Assets are generally provided to meet design standards where available. However, there are insufficient resources to address all known deficiencies. **Table 2.4.1** shows locations where deficiencies in service performance are known**.**

Table 2.4.1: Known Service Performance Deficiencies

Asset	Service Deficiency
Maintenance garage	The roof on the maintenance garage is 20 years old and in poor condition and requires replacement in 2024.
	There is cracking along the southwest portion of the maintenance garage requires repairs in 2024.

The above service deficiencies were identified from the building condition assessment performed in 2024 and subject matter expert opinion.

Cracking concrete block wall within maintenance garage

Roof of maintenance garage requiring replacement

3.0 LIFECYCLE MANAGEMENT

The lifecycle management plan will detail how the facilities service plans to operate the assets at the agreed-upon levels of service by managing their lifecycle costs. These costs are categorized by lifecycle phases, which include **acquisition, operations, maintenance, renewal,** and **disposal**. It is a budget-based approach but will evolve into a full lifecycle approach by 2027, where appropriate.

Once a facility-related asset is acquired by either facilities or another service department, the municipality becomes obligated to fund the remaining lifecycle costs, such as operations, maintenance and likely inevitable renewal. These other lifecycle costs are far more significant than the initial construction or purchase cost and are often multigenerational. Since lifecycle costs are spread across multiple decades, it is essential that the facilities services and other service departments approach its asset planning with a long-term view to ensure it effectively manages the asset and assist in making informed choices.

3.1 Acquisition Plan

Acquisitions are the lifecycle activities that add new assets that did not exist before or improve an existing asset's capability or function. These acquisitions may result from growth, council priorities, donation, demand, or social or environmental needs. The costs associated with acquisitions include design, training, consulting, purchase costs, and staff time to ensure the asset is ready for service and can be considered 'fit for use.'

3.1.1 Selection criteria

Proposed acquisition of new assets and upgrades of existing assets are identified from various sources, such as community requests, proposals identified by strategic plans, or partnerships with others. Potential upgrades and new works should be reviewed to verify that they are essential to the facility's needs.

Proposed upgrades and new work analysis will also include developing a preliminary renewal estimate to ensure that the services are sustainable over the long term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programs. The priority ranking criteria are detailed in **Table 3.1.1**.

Table 3.1.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Council Strategic Priorities	60%
Increase Staffing	30%
Operational Improvements	10%
Total	100%

Summary of future asset acquisition costs

There are currently no forecast acquisition asset costs for the planned period. Facilities have acquired software to store and track building condition assessment information for municipal facilities beginning in 2024. The software subscription is for the next 5 years and was initiated by the BCA work completed in 2024. The budget allocated for this is included in the operational budget.

Chatham-Kent recently acquired a portion of the Downtown Chatham Centre (DCC) to determine the feasibility of moving the Civic Centre, Chatham Library, and Cultural Centre/Museum to one location.

In addition, beginning in 2024, the facilities division now provides maintenance and building renewal project support to the waste management division. While the budget is currently under waste management, the ongoing project management and maintenance requests are handled by facilities.

While these cases are not direct acquisitions by the facilities division, the division requires support services at the DCC and waste management transfer stations that impact its operational capabilities. Support services include security and general maintenance, inspections, and support for any renewal projects. As the various service groups acquire new facility assets or more facilities are added to the municipal facilities division, more demand is put on the division's limited staff and overall operational budget.

3.2 Operations Plan

Operations include regular activities to provide services. **Table 3.2.1** summarizes the Facility's main operation activities for facility assets throughout the organization.

Table 3.2.1: Main Operational Activities for Facility Assets

Asset	Operations Activities
Overall Facility	• Utilities: Gas, hydro, water • Cleaning • Conducting Building Condition Assessments
Elevators, Life Safety Devices	• Inspections and testing per regulations
HVAC, Plumbing, Electrical	• Generator testing • Emergency light testing
Site	• Snow clearing • Grass-cutting • Security

Bothwell Scout Hut, Bothwell

Many tasks are completed daily, weekly, monthly, seasonally, and annually by division and third-party contractors to maintain municipal facilities. Such tasks are included in **Table 3.2.2**.

Table 3.2.2: Operational Activities for Facility Assets

Task	Responsibility	Interval
Accessibility for Ontario's with Disabilities Act Compliance	3rd Party Vendor / Maintenance Staff	On-going checks and upgrades
Building Access Cards	3rd Party Vendor/Staff	On-going checks and upgrades
Sensor Testing, Inspection and Calibration	3rd Party Vendor	Annual
Continuous Safety Services Program - ESA	3rd Party Vendor	As needed
Modification / Repairs, Replacements etc.	3rd Party Vendor / Maintenance Staff	As needed
Car/Cabin	3rd Party Vendor	Annual
Machine/Mech/Elect Room	3rd Party Vendor	Annual
Hoist way	3rd Party Vendor	Annual
Elevator - TSSA	3rd Party Vendor	Annual
Energy Reporting	Asset and Quality Management Staff	Annual
Seaming, repairs, replacement etc	3rd Party Vendor / Maintenance Staff	As needed, on request
Emergency Lighting	3rd Party Vendor	Monthly/Annual
Portable Extinguishers	3rd Party Vendor	Monthly/Annual
Fire Alarm Systems	3rd Party Vendor	Monthly/Annual

Task	Responsibility	Interval
Fire Dampers	3rd Party Vendor	Annual
Standpipe and Hoses	3rd Party Vendor	Annual
Sprinkler Systems	3rd Party Vendor	Annual
Smoke Alarms	3rd Party Vendor	Monthly/Annual
Snow Removal	3rd Party Vendor	Seasonal
Parking Lot Sweeping and Painting	3rd Party Vendor	As needed
Landscaping / Tree/leaf maintenance	3rd Party Vendor	As needed, on request
Mechanical and Power transfer mechanism test	3rd Party Vendor	Monthly
Capacity Test	3rd Party Vendor	Bi-annual
Fluids and filter change	3rd Party Vendor	Annual
Fire Safety Plan	Facilities staff in conjunction with health/safety staff	As needed
Automatic Electronic Defibrillator Inspection	Facilities staff in conjunction with health/safety staff	Monthly
Designated Substance Management (Asbestos, Lead, PCBs, etc.)	3rd Party Vendor / Maintenance Staff	As needed
Asbestos Management Plan	Facilities staff	Annual
21 Point Inspections	3rd Party Vendor / Maintenance Staff	Seasonal/As needed

Task	Responsibility	Interval
Cleaning and replacement of consumable	3rd Party Vendor / Maintenance Staff	Seasonal/As needed
Floor and work area sweeping, mopping, window cleaning	3rd Party Vendor	Daily
Deep Cleaning	3rd Party Vendor	Annual, on request
Leaks, Modification, repairs etc.	3rd Party Vendor / Maintenance Staff	As needed
Replacement, repairs, etc.	3rd Party Vendor / Maintenance Staff	As needed
Chilled water treatment	3rd Party Vendor	As needed/seasonally
Cooling tower treatment	3rd Party Vendor	As needed/seasonally
HWH water treatment	3rd Party Vendor	As needed/seasonally
Facilities Maintenance Walk-Through (PABC, HFS, Civic Centre, DCC), temperature, security, emergency maintenance, etc.	Maintenance Staff	Daily (Monday - Friday)
CRMs	3rd Party Vendor / Maintenance Staff	Daily (Monday - Friday)
Garbage/Recycling (Civic Centre)	Maintenance Staff	Twice a week
Boiler start-up/shut down at ~7 buildings with boilers	Maintenance Staff	Seasonally (spring/fall)
Drain Checks – roof drains	Maintenance Staff	Seasonally (Fall), not on all facilities but should be (where necessary)
Exterior building pressure washing	3rd Party Vendor	Seasonally (Spring), Ridgetown only on request

Due to the limited capacity of the facilities staff, many operational and maintenance tasks are outsourced to contractors. However, by analyzing and setting a defined level of service, some of these tasks could be brought in-house, resulting in savings and justifying an increase in the internal maintenance team to provide these services. Additionally, there is a growing demand for services like deep cleaning, landscaping, power washing exteriors, and roof drain inspections.

Addressing these needs could not only prevent further deterioration of building assets but also maintain them at a consistent level. Currently, the service level varies across facilities, with most maintenance being reactive, based on complaints, rather than based on a proactive, preventative approach.

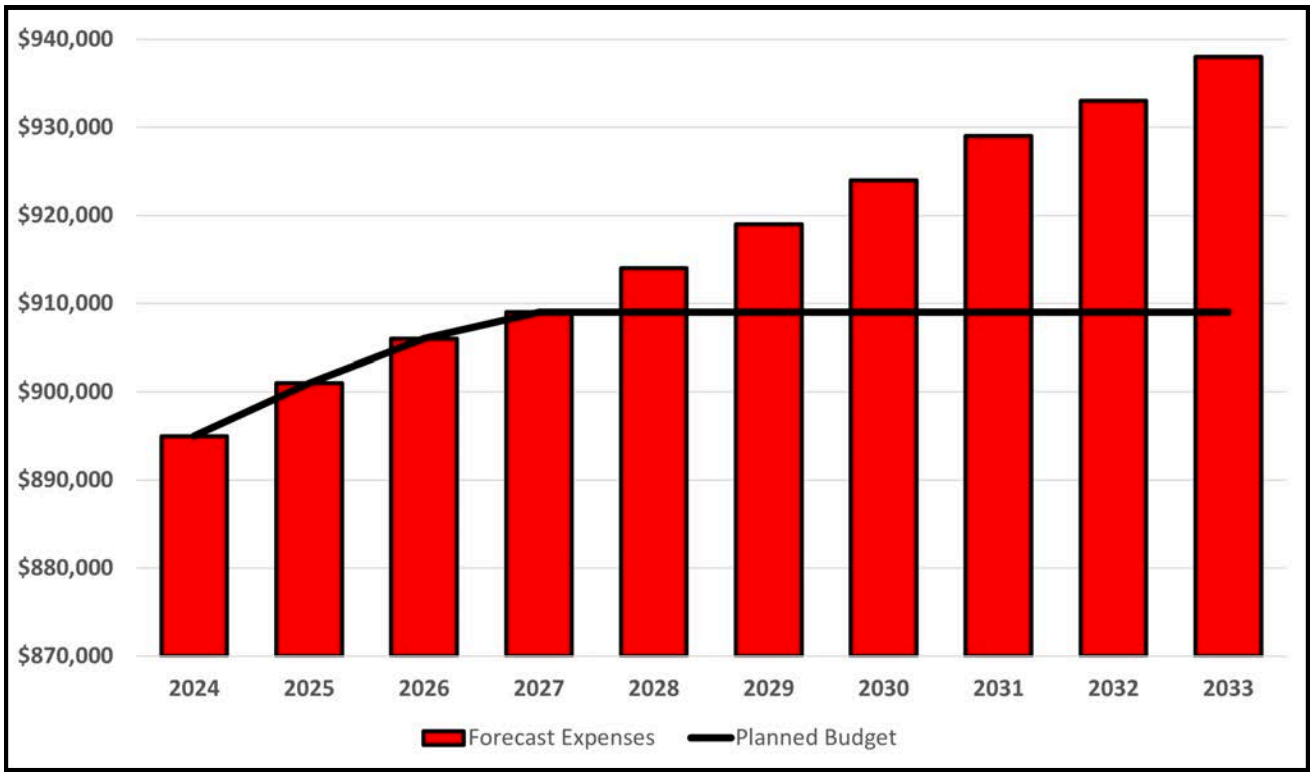
It is also currently difficult to track the compliance of facilities to some of the regulated checks/maintenance on building components with third-party contractors. This will be addressed as an improvement item to be presented in the next DAMP.

Summary of forecast operations costs

Forecast operations costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations costs are forecast to increase. If assets are disposed of, the forecast operation costs are expected to decrease. **Figure 3.2.3** shows the forecast operations costs relative to the proposed operations Planned Budget. Although the facility's operational budget includes all operational facility maintenance costs for various municipal buildings, the summary below is operational costs specific to the division (staff wages, software, fleet charges, etc.).

North Buxton Museum, North Buxton

Figure 3.2.3: Operations Summary



All figure values are shown in 2024 dollar values.

Operational budget levels are considered inadequate to meet projected service levels over the entire 10-year planning period. In the initial years of the plan (2024 - 2027), operations are funded adequately enough that there will be little to no impact on service levels. Across the entire planning period, however, the projected allocation is insufficient funding to meet all operational obligations.

Future iterations of the DAMP will need to consider obligations to prioritize required safety and regulatory operational activities. Late in the 10-year planning horizon, insufficient operational dollars would result in a lesser level of service, which could affect the level of maintenance of municipal facilities to ensure their sustainability.

Table 3.2.4: Operations Budget Trends

Year	Operational Budget
2024	$895,000
2025	$901,000
2026	$906,000
2027	$909,000

3.3 Maintenance Plan

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating. These include actions such as equipment repairs, facility repairs, HVAC replacement, etc.

Table 3.3.1 summarizes Facilities main maintenance activities for facility assets.

Table 3.3.1 Main Maintenance Activities for Facility Assets

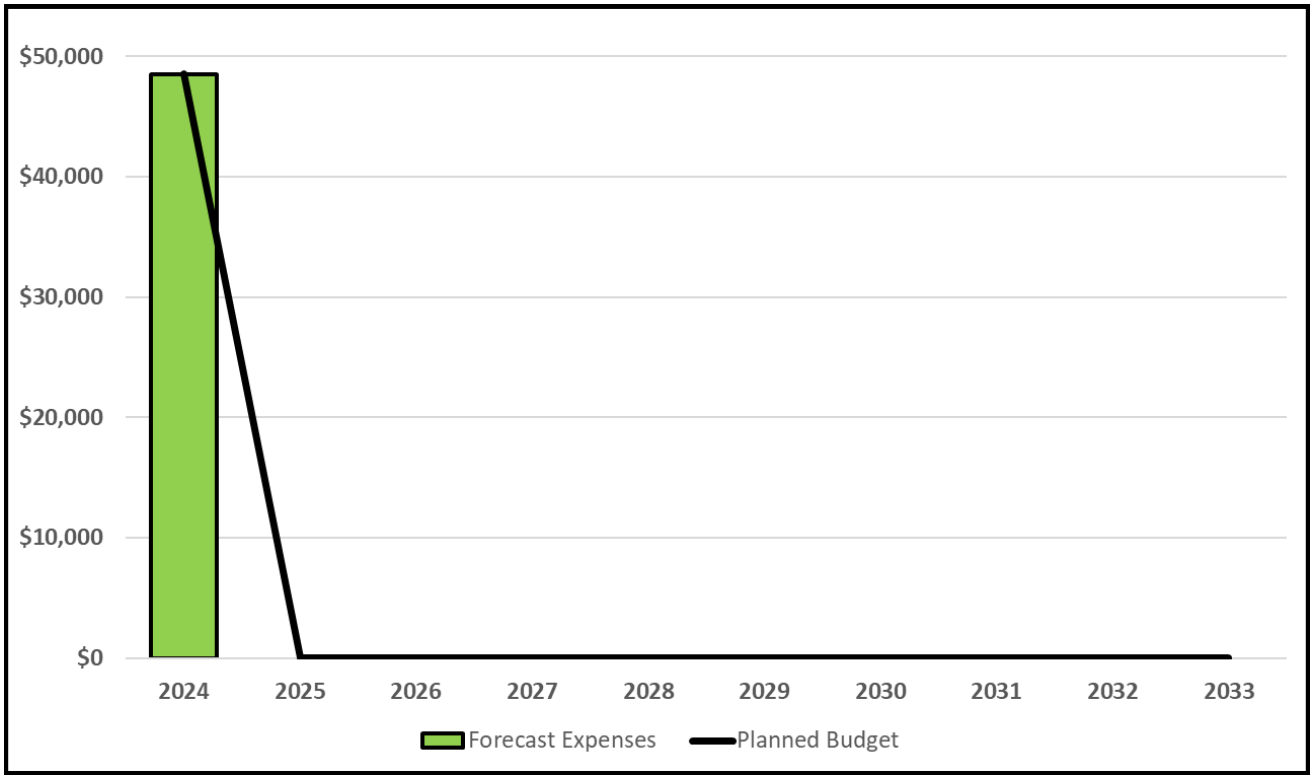
Asset	Maintenance Activities
Overall Facility	• Re-painting
Elevators, Life Safety Devices	• Maintenance/repair/replacement as needed • Other repairs and replacements per building condition assessment recommendations
HVAC, Plumbing, Electrical	• HVAC replacements and repairs • Piping and valve repairs/replacements • Other repairs as per building condition assessment recommendations
Site	• General grounds maintenance • Parking lot asphalt repairs, crack sealing • Sidewalk and walkway repair • Concrete stair repairs/replacements • Guard and handrail repairs/replacements • Other repairs/replacements as per building condition assessment recommendations
Structural/Architectural	• Foundation wall/waterproofing repairs • Brick and masonry block repair • Interior wall and ceiling finish repairs • Roof repairs/replacements • Other repairs/replacements as per building condition assessment recommendations

Summary of forecast maintenance costs

Forecast maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, future maintenance costs are forecast to increase. If assets are disposed of, forecast maintenance costs are expected to decrease.

Figure 3.3.2 below shows the forecasted maintenance costs relative to the proposed maintenance planned budget (related to facilities assets only).

Figure 3.3.2: Maintenance Summary



All figure values are shown in 2024 dollar values.

The maintenance budget levels are considered adequate to meet projected service levels in 2024. The maintenance forecast is related to the roof replacement of the maintenance garage that will require some facilities reserve funds to cover the entire cost.

Future iterations of the DAMP will need to consider obligations to prioritize required safety and regulatory maintenance. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and highlighted in this DAMP, and service risks are considered in the Infrastructure Risk Management Plan.

Staff assess and prioritize reactive maintenance throughout the municipal facilities using experience and judgment.

At this time, the majority of the 2024-2027 maintenance allocation related to various municipal facilities is for the following actions and activities (service delivery and budgeted currently through facilities):

- Roof replacements
- Lighting retrofits
- HVAC replacements
- Parking upgrades
- Electrical generator replacements
- Flooring updates
- Window/door replacements
- Carpet and window cleaning
- Electrical, elevator, HVAC repairs
- Painting, etc.

Significant updates (**$600,000**) related to elevator upgrades and general renovations related to potential staff moving to the Park Avenue Business Centre from the Civic Centre are also budgeted for the building in 2024 and 2025.

Historically, capital budgets have been developed by addressing the immediate concerns of the various facility asset owners and were not developed through using BCAs. This kind of financial budgeting meant that an approximately **1.2 million dollar** "Emergency Projects" fund was budgeted annually to address any reactive building maintenance.

As a service provider to other municipal departments, facilities are responsible for maintaining building components such as replacing lighting, HVAC systems, electric generators, roofing, etc. Facilities have budgeted **$18.6 million** for 2024 - 2027 (approximately **$4.6 million/year**) for maintenance related to municipal facilities, which is about 30% lower than the BCAs indicated, including hard and soft costs.
Facilities have also budgeted **$1.2 million** each year (next 4 years) except 2025, which has **$2.4 million** for "Emergency Projects" related to reactive maintenance.

As mentioned previously, maintenance is currently budgeted through facilities for the various service providers (police, ambulance, libraries, etc.). In future iterations of the DAMP (2027 and beyond), it will be presented within the budget of the various service groups themselves.
One consideration for maintenance is recognizing rising costs across most, if not all, maintenance activities. Prices have been rising aggressively across the industry since 2020, and careful analysis will be required to ensure that sufficient funds are put into place to ensure that future maintenance activities can be completed.

The trend in maintenance budgets for facilities (related to only facilities assets) is shown in **Table 3.3.3** below. This includes the planned maintenance related to the roof replacement (**$48,500**) of the maintenance garage in 2024. No other maintenance costs were forecasted or budgeted for between 2025 and 2027.

Table 3.3.3: Maintenance Budget Trends

Year	Maintenance Budget
2024	$40,000
2025	$0
2026	$0
2027	$0

James Boat Building, Wallaceburg

3.4 Renewal Plan

Renewal is major capital work that does not significantly alter the original service provided by the asset but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work beyond restoring an asset to its original service potential is considered to be an acquisition, resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from the asset register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year) as well as BCA data. The typical useful lives of assets used to develop projected asset renewal forecasts are shown in **Table 3.4.1**. Asset useful lives related to facilities were last reviewed on **May 30, 2024.**

Table 3.4.1: Useful Lives of Assets

Asset Sub-Category	Useful Life
Maintenance garage (slab on grade, concrete block wall structure)	100 years
Small tools	25 - 35 years
Lift	25 years
Cargo and utility trailers	25 - 35 years
Vehicles	10 - 15 years
Computers and Phones	4 - 5 years

The estimates for renewals in this DAMP were based on the asset register method.

3.4.2 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a shed), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g., building condition).

It is possible to prioritize renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Having high use and the subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Has the potential to reduce life cycle costs by replacing with a modern equivalent asset that would provide the equivalent service.

The ranking criteria used to determine the priority of identified renewal proposals is detailed in **Table 3.4.3**

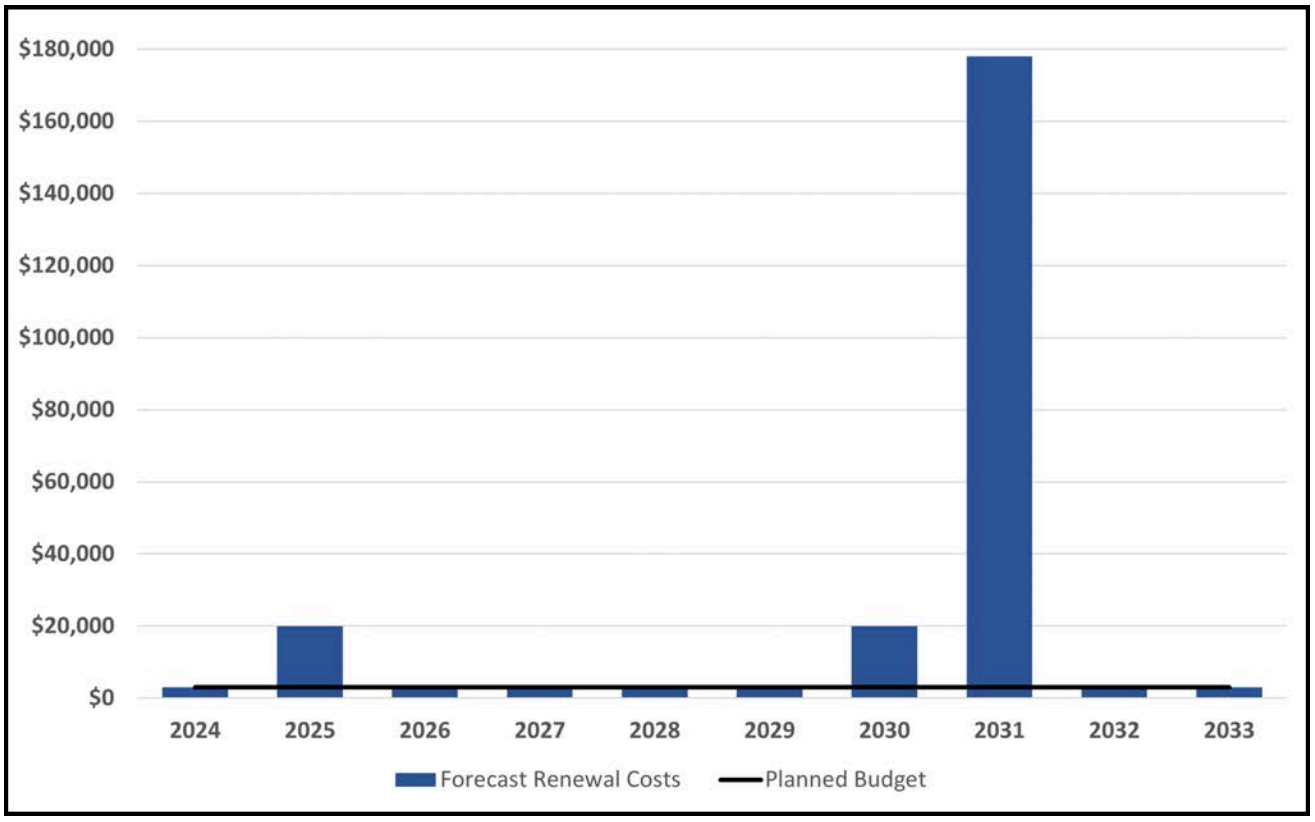
Table 3.4.3: Renewal Priority Ranking Criteria

Criteria	Weighting
Condition	60%
Legislative Requirement	20%
Age	20%
Total	100%

3.5 Summary of future renewal costs

Forecast renewal costs are projected to increase if the asset stock increases. The forecast costs associated with renewals for the facilities division are shown in **Figure 3.5.1**. The renewals for facilities are related to the building component renewals for the maintenance garage (i.e. the roof) in 2024, the technological renewals in 2025 and 2031 and the maintenance vehicle renewals in 2031.

Figure 3.5.1: Forecast Renewal Costs



All figure values are shown in 2024 dollar values.

The forecast renewal costs for facilities assets demonstrate a significant need for investment over the entire planning period. However, the proposed renewal budget falls short of these forecasted costs for 2025, 2030 and 2031, indicating potential challenges in maintaining asset quality and service levels.

Deferred renewal (assets identified for renewal and not scheduled in capital works programs) should be included in the risk management plan's risk analysis process.

3.6 Disposal Plan

Disposal includes any activity associated with disposing of a decommissioned asset, including sale, demolition, or relocation. Currently, no assets have been identified for disposal within the facilities plan.

If disposals occur in the future, this section will outline the costs, timing, and service impacts on the facilities' DAMP.

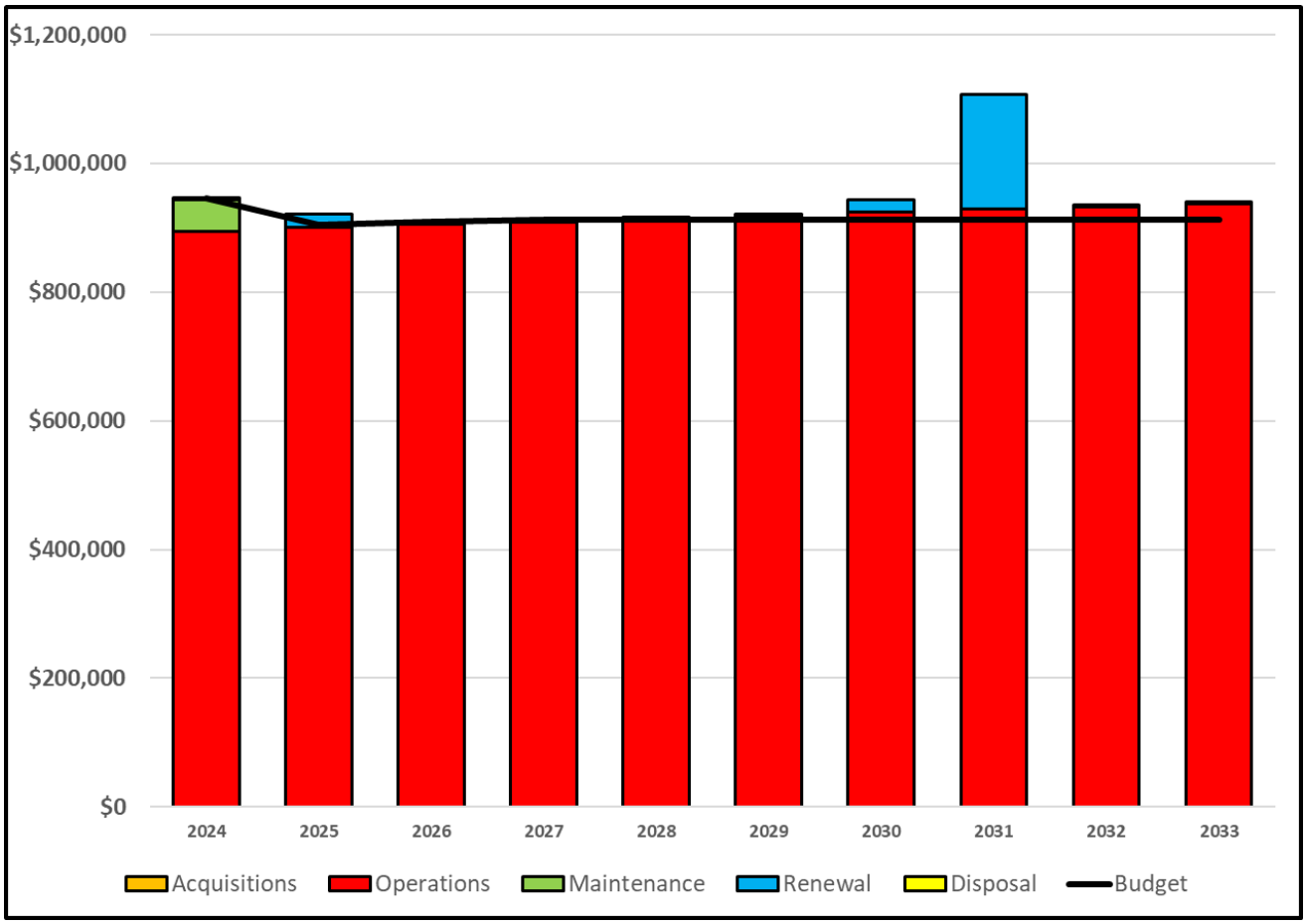
3.7 Summary of asset forecast costs

Figure 3.7.1 shows the financial projections from this asset plan. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal related to the facilities division's assets only; they do **not include all municipal facilities**. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimize the life cycle costs associated with the service provision. The proposed budget line indicates the estimated amount of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving the balance between costs, levels of service and risk to achieve the best value outcome.

Tilbury Lanoue House

Figure 3.7.1: Lifecycle Summary



All figure values are shown in 2024 dollar values.

During 2024-2017, there is no noticeable discrepancy between the forecast costs and the proposed budget. Between the years 2028-2033, there has been a noticeable discrepancy between forecast costs and proposed budgets.

- **2025, 2030 and 2031**: Renewals are not budgeted
- **2028**: The forecast operations costs are slightly above the budget that remains the same for each year after 2027 to 2033
- **2029-2033**: There continues to be an increase in forecast costs, particularly in operational costs, which greatly exceed the budget

It should be acknowledged that planning for facilities maintenance, acquisitions, operations, and renewals is not mature enough to determine the full needs of facilities and the various service groups across a ten-year planning horizon at this time. Once the BCA data is analyzed, it will provide greater data confidence to support future cost projections. Also, projects such as the renovation/relocation of the Civic Centre have not

been accounted for in this DAMP or any other DAMP since the decision from the Council has not been finalized. This project and any others that impact facilities will be identified and accounted for in the 2027 version of the DAMPs.

4.0 LEVELS OF SERVICE

Levels of service describe the value facilities provide to the community and are typically spoken about in 'measures.' Utilizing service measures allows decision-makers to understand the outcome of investments. It will enable those making choices to clearly understand how a dollar, more or less, will impact Chatham-Kent's ability to deliver its services. These measures also allow Chatham-Kent to communicate with the public about the cost of the services they receive today and will be able to afford in the future.

Service levels are defined in four ways: legislative compliance, customer values, customer levels of service and technical levels of service.

4.1 Legislative Requirements

Meeting legislative requirements should be the bare minimum level of service Chatham-Kent provides. These requirements often drive many lifecycle costs and staff tasks to ensure that Chatham-Kent complies with all legislations ranging from Federal to Provincial or even Chatham-Kent's own bylaws. There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the facility service are outlined in **Table 4.1.1**.

Table 4.1.1: Legislative Requirements

Legislation or Regulation	Requirement
Ontario Occupational Health and Safety Act	Health and safety of Facilities employees as well as the employees utilizing the building maintained by Facilities
Ontario Construction Act	Determining the responsibilities of the municipality and the contractors hired by the municipality to complete work on facilities.
Fire Protection and Prevention Act (Ontario Fire Code)	Maintenance and/or testing requirements: Portable extinguishers, fire alarm systems, standpipe and hose systems, sprinkler systems, Emergency power systems, means of egress, service equipment, dire dampers, smoke alarms

Legislation or Regulation	Requirement
ASME A17.1-2019/CSA B44:19	Maintenance and/or testing requirements in relation to Hydraulic elevators
Ontario Regulation 278/05	Continuous Asbestos Management in Buildings & Facilities
Accessibility for Ontarians with Disabilities Act (AODA), 2005	Developing, implementing and enforcing accessibility standards to achieve accessibility for Ontarians with disabilities with respect to buildings, structures and facilities
Ontario Regulation 777/21 (Electrical)	Maintain and ensure enhanced electrical safety and protection for workers and the public. Provide requirements to support a reduction in the potential for fires and the loss of animals in buildings housing livestock
Building Code Act 1992 /2012, O.reg.332/12	Ensure buildings are in compliance with legislated code requirements
Ontario Regulation 517 (snow removal)	Ensuring the adequate removal of snow and ice from exterior and common area of the buildings and facilities

4.2 Customer Research and Expectations

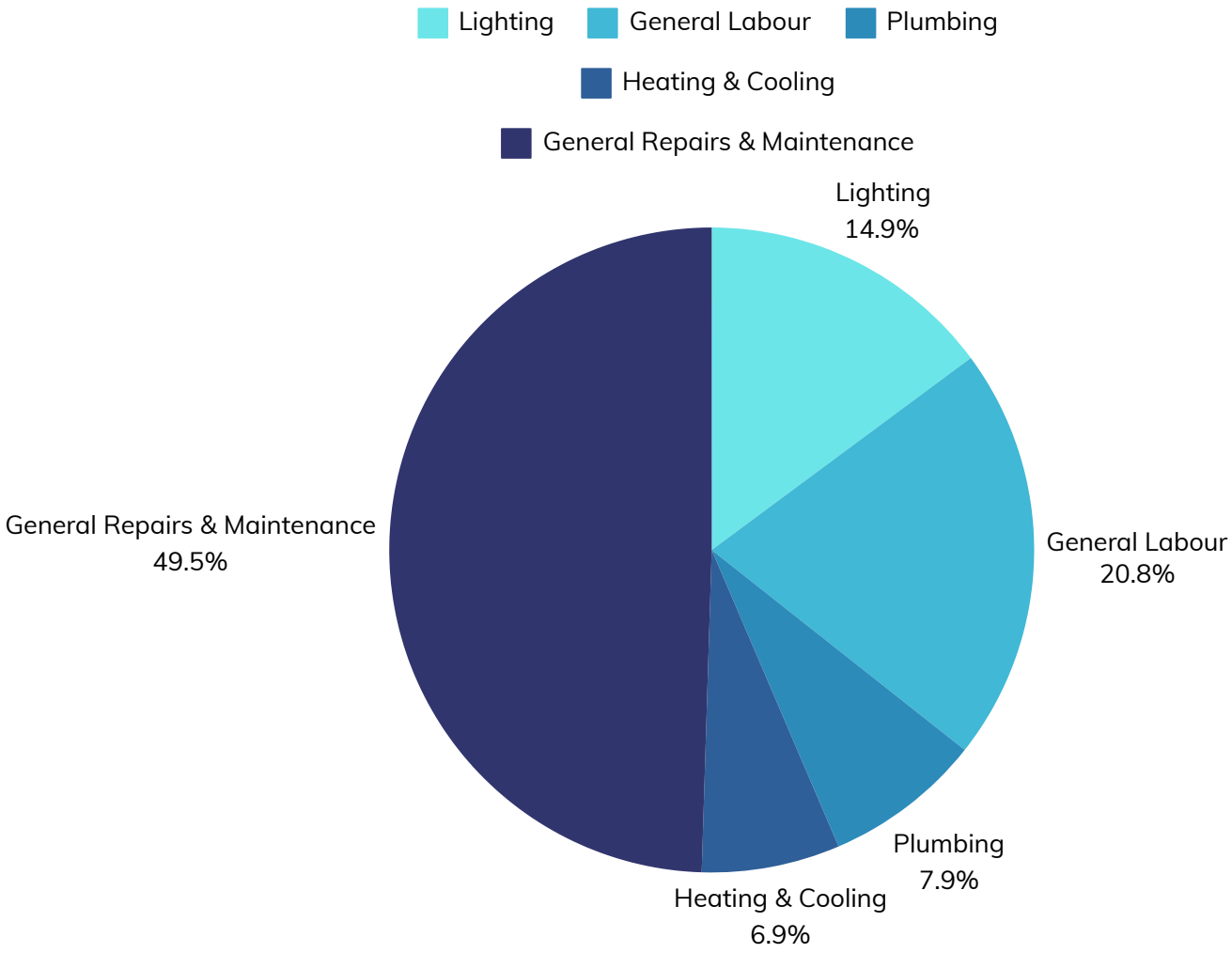
This DAMP is prepared to facilitate consultation before the adoption of levels of service by the Chatham-Kent Council. Future revisions of the DAMP will incorporate customer consultation on service levels and costs of providing the service. This will assist Chatham-Kent Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

Research is currently needed on customer expectations related to facilities. This will be investigated for future updates of the DAMP. However, based on a review of customer service requests (CSRs) from 2022-2023, there were **3,250** total requests, and the following types of maintenance requests were the most common:

- Lighting – light replacement, repair, etc.
- General labour- moving, hanging, and transferring items
- Plumbing – toilets, sinks, washroom related concerns
- Heating and cooling – temperature control, ventilation, etc.
- General Repairs and Maintenance – maintenance related to doors, walls, tiles, fans, lockers, gates, windows, leaks, cleaning, smells, rodents, painting, elevators, keys and locks, landscaping, flags, security, ice melt, garbage/waste, joint health and safety requests, electrical/alarms, etc.

The following **Figure 4.2.1** is a summary of the CSRs completed between 2022 and 2023 by facilities and, at times, outside contractors:

Figure 4.2.1 Summary of Maintenance Request Types 2022-2023



It should be noted that the “General Repairs and Maintenance” category is likely less than 50%. However, the way that the data is inputted into the CSR system sometimes does not indicate what type of request is being created; therefore, these requests have been put under the “General Repairs and Maintenance” category. As part of the continuous improvement process, facilities will work with the information technology department to update the CSR system so that types of requests can be managed and tracked accurately.

The CSRs that are placed currently have 3 options for identifying the priority of the request: high, normal or low priority. Between 2022 and 2023, of the **3,250** requests that were resolved, the following is the number of each priority areas:

Table 4.2.2 Priority Ranking by Customers: CSR 2022 - 2023

Category	Number of requests
High priority requests	35
Normal priority requests	2817
Low priority	398

Based on the information above, most of the requests submitted to facilities for maintenance are not high priority. Currently, requests are solved within approximately 48 hours (with internal maintenance staff). However, the level of service may be too low or too high and will need to be established internally so staff time is utilized efficiently and effectively.

4.3 Customer Value

Service levels are defined in three ways: customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service are essential to the customer,
- whether they see value in what is currently provided and
- The likely trend over time is based on the current budget provision.

Table 4.3.1: Customer Values

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Building assets are appealing and suitable for their intended purposes	Customer Satisfaction survey every 4 years	TBD in 2025	Customer satisfaction is expected to decline
Building assets are provided and maintained in a condition suitable to their intended purpose	Customer requests per year	~3250 requests (2022-2023)	Growth every year based on aging infrastructure, purchasing of new assets and increasing amount of staff

4.4 Customer Levels of Service

The Customer Levels of Service are considered in terms of:
Condition - How good is the service … what is the condition or quality of the service?
Function - Is it suitable for its intended purpose …. Is it exemplary service?
Capacity/Use - Is the service over or underused… do we need more or less of these assets?

In **Table 4.4.1**, under each service measure type (Condition, Function, Capacity/Use), there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.
These are measures of fact related to the service delivery outcome (e.g., the number of occasions when service is unavailable or the proportion of replacement value by condition %'s) to provide a balance compared to the customer perception, which may be more subjective.

Table 4.4.1: Customer Level of Service Measure

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide building assets of suitable quality for its intended purpose.	Customer requests per year	3250 (2022-2023)	Expected to increase
	Confidence levels		high	high
	Ensure that the building condition assessment reports for all municipal facilities are obtained and updated every 5 years	Building Condition Assessment Reports Completed	Completed on all municipal facilities	TBD 2025
	Confidence levels		high	medium
Function	Provide building assets of suitable quality for its intended purpose.	Customer satisfaction survey	Survey has not been completed to date	Expected to decline
	Confidence levels		high	low
	Ensure that external vendors and contractors perform their work in line with quality and industry best practices.	Feedback from facility users	Survey has not been completed to date	Expected to increase
	Confidence levels		high	low

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Capacity	Provide building assets that are efficiently suited to current demand levels	Asset utilization	Asset utilization is not tracked	Expected to decline
	Confidence levels		high	low
	Ensure that the municipal facilities are maintained and operated in line with the Accessibility for Ontarians with Disabilities Act (AODA)	Building Condition Assessments	Not all buildings are compliant	Number of buildings that are non-compliant with AODA are expected to decrease as more lifecycle projects are completed
	Confidence levels		medium	low
	Ensure that the facilities department have enough maintenance staff to respond to emergencies.	Interactions with Staff on site	Satisfaction has not been measured	Demand is expected to increase
	Confidence levels		medium	low

4.5 Technical Levels of Service

Technical Levels of Service - These represent lifecycle performance measures that gauge how Facilities intends to attain desired customer outcomes, showcasing effective performance, compliance, and management. These metrics will illustrate the alignment of the Facilities' service delivery with customer values and act as potential levers to affect and influence Customer Levels of Service. Facilities will track specific lifecycle activities to evidence service performance in meeting the desired service level and to shape customer perceptions of the services received from the assets.

Delivering customer values and impacting the achieved Customer Levels of Service are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

Acquisition – the activities to provide a higher level of service (e.g. putting an addition onto an existing building) or a new service that did not exist previously (e.g. a new lift).

Operation – the regular activities to provide services (e.g. Customer interactions, Service programs, opening hours, cleaning, mowing grass, utilities, inspections, etc.).

Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. repairing HVAC, patching the parking lot asphalt).

Renewal – the activities that return the service capability of an asset up to that which it had originally provided (e.g. replacing an HVAC system that is past its useful life and not operating effectively).

Service and asset managers plan, implement and control technical service levels to influence the service outcomes. **Table 4.5.1** shows the activities expected to be provided under the current 10-year Planned Budget allocation, and the Forecast activity requirements being recommended in this DAMP.

Table 4.5.1: Technical Levels of Service

Lifecycle Activity	Level of Service Statement	Activity Measure	Current Performance	Recommended Performance
Acquisition	Ensure new facilities have access to maintenance staff	# of facilities per maintenance staff	3 FTE available to maintain over 100 facilities **Current Ratio** 1 FTE : 34 Buildings	To be determined (TBD) in 2025
Operation	Maintain facility to remain in good condition	Frequency of maintenance inspections	Once per Year	4 times a year
		Budget	TBD in 2025	TBD in 2025
	Ensure facilities are cleaned on a timely basis	# of cleaning staff available for daytime emergencies	0	1
		Budget	TBD 2025	TBD 2025
Maintenance	Ensure that municipal facilities are well maintained in a good overall condition	# of facilities per maintenance staff	3 FTE available to maintain 100 + Facilities	2 additional full-time maintenance staff
		Budget	$320,000	$480,000

Lifecycle Activity	Level of Service Statement	Activity Measure	Current Performance	Recommended Performance
Renewal	Facility is in good condition for use	Building condition assessments	Building components replaced when reach end of life (currently not budgeted for in the next 10 years)	Building components replaced when other similar projects are occurring at the same time (i.e. replace lighting when the ceiling tiles need to be replaced)
	All municipal facilities containing asbestos materials be identified and reduced as low as reasonably practicable	Asbestos reports have been completed on most buildings requiring them, however sampling is ongoing	Possible asbestos containing materials are sampled and removed during facility renewal activities	Ensure asbestos reports have been completed on all necessary facilities and level of sampling and removal of suspected materials increase
	Facility is energy efficient	Energy management and assessments	Currently not budgeted	Require energy management (tracking) and assessments for retrofits
Disposal	Optimize Facilities Inventory to ensure sustainable service delivery	Measure building capacity vs. utilization (counting visitors/staff attendance)	No plan or tracking is currently conducted for all necessary facilities	Create a facility disposal plan

5.0 FUTURE DEMAND

5.1 Demand Drivers

Drivers affecting demand include population change, regulations, demographic changes, seasonal factors, consumer preferences and expectations, technological changes, economic factors, and environmental awareness.

5.2 Purpose Statement

This DAMP is prepared in accordance with the Municipality of Chatham-Kent's vision, mission, goals, and objectives.

Our vision is:
Rooted in our values, united in our actions and growing to our potential.

Our mission is:
The Corporation of the Municipality of Chatham-Kent is a proud, proactive, progressive team committed to innovation and leadership by providing services that enhance the quality of life in our community.

Chatham-Kent Council has set strategic goals. **Table 5.2.1** summarizes the relevant goals and objectives and how these are addressed in this DAMP.

Table 5.2.1: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objective are addressed in the DAMP
Grow Our Community	Strategic investments to diversify, rationalize assets and level of services	This plan will ensure Council is making informed decisions on its investment and achieving value for money from its investment in the long term

Goal	Objective	How Goal and Objective are addressed in the DAMP
Promote Community Safety & Well Being	Explore new and enhance existing facilities	An assessment of demand drivers was conducted as part of the DAMP to effectively respond to the growth of our community
Ensure Environmental Sustainability	Enhance community resiliency to climate change impacts	Proactive environmental mitigation strategies will be addressed in the Climate Change section
Deliver Excellent Customer Service	Provide the appropriate level of service that is demanded by the municipality and public	Analyzing the level of service and the feedback from the public and municipal staff to ensure they are aligned

Wallaceburg Library

5.3 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

5.4 Demand Impact and Demand Management Plan

Table 5.4.1 shows the impact of demand drivers that may affect future service delivery and asset use.
Demand for new services will be managed by managing existing assets, upgrading existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.
Opportunities identified to date for demand management are shown in **Table 5.4.1** Further opportunities will be developed in future revisions of this DAMP.

Table 5.4.1: Demand Management Plan

Demand Driver	Current Position	Projection	Impact on services	Demand Management Plan
Increase rainfall due to climate change	Aging infrastructure that does not account for additional rain	Increased precipitation and quantity of precipitation	Down spouts, catch basins in parking lot, etc. would not be able to keep up with quantity of rainfall, leading to flooding	Climate change adaptation plan. Require certain infrastructure be updated to account for more rain (i.e. make downspouts larger for example)
Increase in heatwaves due to climate change	No heat mitigation measures	Increase strain on cooling systems (and hydro grid). Increase in heatwaves.	Increase in energy costs if there are more heatwaves or days that require air conditioning. Might have power outages in the future due to overall demand on the hydro grid.	Emergency plan if there is a long-term outage and people need to be moved. Increase of natural assets such as trees to mitigate hot spots and decrease demand on air conditioning systems.

Demand Driver	Current Position	Projection	Impact on services	Demand Management Plan
Changing Emissions Regulations	O. Reg. 25/23 requires reporting of energy consumption/ emissions and demand management planning	Regulations related to emissions standards and reduction	Current buildings would not meet the new regulations	Monitor changes to regulations. Develop building standards for new builds and retrofits.
Population	~105,110	112,800 (source: Watson & Associates economical study)	Increase in demand of services from staff and the public. Increases the maintenance required on current facilities, new facilities, moving of furniture, offices etc.	Continue to investigate multi-use arrangements to maximize service benefits from existing facilities. Optimize maintenance, renewal and upgrade practices.
Building / Facilities have accessibility features	All buildings and facilities to have enhanced accessibility features for persons leaving with disabilities	Improves reputation and promotes inclusiveness within the Municipality	Upgrade accessibility features starting with facilities with higher volume of public usage	Building / Facilities have accessibility features

Demand Driver	Current Position	Projection	Impact on services	Demand Management Plan
Council Priority - 3.5.a. Promote Community Safety & Well-Being (Advance Diversity, Equity, Inclusion and Justice (DEIJ))	Building / Facilities have accessibility features	All buildings and facilities to have enhanced accessibility features for persons leaving with disabilities	Improves reputation and promotes inclusiveness within the Municipality	Upgrade accessibility features starting with facilities with higher volume of public usage
Council Priority - 1.2.a. Deliver Excellent Service (Commitment to continuous improvement)	Buildings/facilities have asbestos report stating presence/absence or assumed to contain asbestos for some portions of the building.	All buildings/facilities to have asbestos report stating either presence or absence of asbestos containing material (ACM). Assumption should be eliminated where possible.	Ensuring regulatory compliance	Sampling of buildings with assumed ACM
Council Priority - 4.5.d.Ensure Environment Sustainability (Improve Sustainable Mobility)	A large portion of municipality assets do not have infrastructure to support EV charging	A greater portion of the municipal buildings should have infrastructure for EV charging stations	Improves reputation and promotes low emissions	Addition of EV charging station

Demand Driver	Current Position	Projection	Impact on services	Demand Management Plan
Council Priority - 1.5.b. Deliver Excellent Service (Explore partnerships and shared-service opportunities)	Elevator maintenance and fire extinguisher inspection contracts is under Chatham-Kent Lambton Administrations Group agreement	More facility services to be added to contract agreements under partnerships and shared-services opportunities	Financial sustainability	Schedule transition of contracted services from roaster into available partnership and shared-service opportunities.
Council Priority - 1.1.a. Deliver Excellent Service (Invest in staff)	Three dedicated maintenance staff members supporting over 100 Buildings/ Facilities	Increase maintenance crew staff strength/ numbers	Increasing service performance	Increase maintenance staff / add new members to the team
Council Priority - 1.2.a. Deliver Excellent Service (Commitment to continuous improvement)	Few facilities have been tested to ensure drinking water (DW) meet Ontario Drinking Water Quality Standards (ODWQS). More testing on-going	All buildings /facilities to meet and maintain ODWQS at all times	Financial impact (additional cost for testing)	Periodical testing of DW to align with ODWQS

Demand Driver	Current Position	Projection	Impact on services	Demand Management Plan
Council Priority - 4.1.b. Ensure Environment Sustainability (Develop a corporate energy program focused on reducing operational costs)	Not all lighting systems are energy efficient	All Lighting system within municipal assets to be energy efficient	Financial impact (Increased energy cost)	Replacement of non-energy efficient lighting system at end of life.
Council Priority - 1.2.c. Deliver Excellent Service (Expand digital strategies)	Controlled access locks equipped with digital and manual keys locks	All controlled door locks to be equipped with digital security locks	Improves security and safety of controlled spaces	Replacement of manual key locks in phases

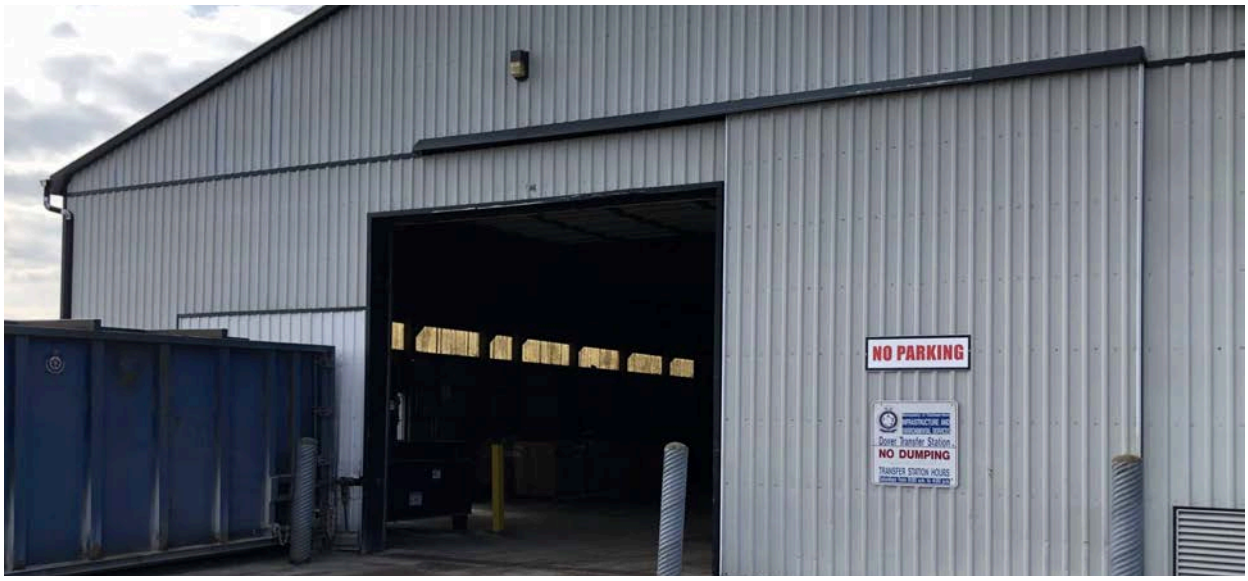
Police HQ, Chatham

The council and staff work diligently to ensure the sustainability of the municipality's assets and services, in accordance with the existing Council Strategic Plan. The needs addressed encompass both present and future requirements that demand focus. The effective long-term management of municipal facilities and acknowledgment of these needs is essential for future readiness.

The expected population growth in the coming decade indicates a rising need for municipal services, potentially leading to an increase in staffing to meet these demands. This reality, combined with the challenge of aging infrastructure, calls for a strategic approach to managing building assets to meet the needs of the public and employees. Climate change factors, including more frequent flooding, a greater need for cooling systems, and longer warm seasons, will affect both existing and future building assets. As federal and provincial governments work to lower carbon usage in buildings and transition to electricity as a cleaner energy source, the role of municipalities becomes increasingly significant. With the rise in carbon pricing and the ongoing shift towards electrification and reduction of greenhouse gas emissions, it is vital to consider sustainable methods for renewing and acquiring facilities that take into account these future demands challenges of these upcoming demands and pressures, will be essential.

5.5 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Acquiring new assets will commit facilities to ongoing operations, maintenance, and renewal costs for the period for which the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the LTFP (Refer to Section 8).



Waste Management Waste Depot, Dover

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: **''Coordinated activities to direct and control with regard to risk'**

Chatham Kent is developing and implementing a formalized risk assessment process to identify service delivery risks and mitigate risks to tolerable levels. The assessment will identify risks that will result in:

- loss or reduction of the level of service,
- personal injury,
- environmental impacts,
- a 'financial shock',
- reputational impacts or
- other consequences.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. It will also include developing a risk rating, evaluating the risks, and developing a risk treatment plan for those risks deemed unacceptable.

6.1 Critical Assets

Critical assets are defined as those with a high consequence of failure, causing significant loss or reduction of service. Critical assets have been identified, and their typical failure mode and the impact on service delivery are summarized in **Table 6.1.1**. Failure modes may include physical failure, collapse, or essential service interruption.

Table 6.1.1 Critical Assets

Critical Assets	Failure Mode	Impact
Service Vehicles	Major mechanical issue	Cannot complete maintenance requests throughout Chatham-Kent
Tools	Stolen tools	Cannot complete maintenance requests, may need to rely on contractors for additional cost

By identifying critical assets and failure modes, an organization can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at essential assets.

6.2 Risk Assessment

The risk management process used is shown in **Figure 6.2.1** below.
It is an analysis and problem-solving technique designed to provide a logical process for selecting treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of **International Standard ISO 31000:2018**.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, the development of a risk rating, the evaluation of the risk and the development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock,' reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the infrastructure risk management plan. **Table 6.2.1** shows the residual risk and treatment costs of implementing the selected treatment plan. These critical risks and expenses must be reported to management and the council. This list is neither exhaustive nor comprehensive of all risks associated with CKFD. Subsequent versions of this DAMP will elaborate on risks and associated treatment costs.

Table 6.2.1: Risks and Treatment Plans

Asset Providing the Service	What can Happen	When can it occur?	Possible Cause	Existing controls	Likelihood
Building Accessibility Features	Accessibility features can be broken or out of service	Any time	Aging infastructure	Installing adequate accessibility features when feasible, reactive maintenance, close temporarily	Medium
Building and Facilities	Building materials contain asbestos	Any time	Hidden materials/ materials not sampled to date/ age of buildings	Annual asbestos reassessment	High
HVAC System/General Building Components	Break down, extended service / repair time	Any time	Building components beyond useful life	BCAs, Proactive inspections	Medium
Maintenance Personnel	Not enough maintenance staff to attend to maintenance request	Any time	Staff vacations/ medical leaves/ reactive emergencies	Supplementing with outside contractors	Medium

Asset Providing the Service	What can Happen	When can it occur?	Possible Cause	Existing controls	Likelihood
Facilities Project Managers	Not enough project managers to manage the increasing number of capital projects required to replace assets, reconstruction, new builds, etc.	Any time	Increasing amount of aging infrastructure, increase of new building required, stagnant hiring of project managers	Supplementing with outside contractors, deferring projects	Medium
Building and Facilities Drinking Water	Drinking water can be contaminated	Any time	Age of facilities/water piping/pipes not being regularly used/flushed	Lead sampling at municipal facilities	High
Building and Facilities Security system	Loss of manual lock keys/ keys in wrong custody	Any time	Abundance of keys and locks / poor custody processes	Change locks regularly when keys are misplaced, improve staff processes	High

Asset Providing the Service	What can Happen	When can it occur?	Possible Cause	Existing controls	Likelihood
Building and Facilities Air Quality	Air can be polluted	Any time	Aging building components/ low air turnover, external environmental factors	Periodic testing (complaint based)	High
Building and Facilities Lighting systems	High cost of energy	Any time	Annual increasing costs of hydro and natural gas/ electrification of Ontario	lighting retrofits, retrofit studies at select buildings, Energy software	High

Photos of risks related to municipal buildings serviced by Facilities

Clogged roof drain and pooling water

Asbestos-containing parging cement on piping

Water leak through a ceiling-tile

Pooling water on an aged-roof

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions, we need to understand our capacity to 'withstand a given level of stress or demand' and respond to possible disruptions to ensure continuity of service.
Facilities do not currently measure the resilience in service delivery. This will be included in future iterations of the DAMP.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this DAMP plan are based on the objective of achieving the optimum benefits from the available resources.

6.4.1 What we cannot do

Some operations and maintenance activities and capital projects cannot be undertaken within the next 10 years. These include:

- Inspect all facilities on an annual basis
- Routine roofing inspections
- Routine daily walkthroughs of facilities (security checks, etc.)
- Fully finance renewal of facility site work (parking lots, sidewalks, etc.), building components, and other miscellaneous tools
- Mitigate all risks
- Meet operational and maintenance requirements of any new assets that are acquired by donation or because of a transfer of responsibility
- Increase the levels of operations, maintenance, and renewal activities to achieve customers' expectations

6.4.2 Service trade-off

If forecast work (operations, maintenance, renewal, acquisition or disposal) cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduction of facility operating hours
- Increase maintenance response time
- Reduction of proactive maintenance due to an increase in reactive maintenance

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Hours of usage of facilities
- Increase in customer complaints
- The higher financial cost to complete reactive vs proactive maintenance
- Relocation of staff due to building component failure

These actions and expenditures are considered and included in the forecast costs and, where developed, the Risk Management Plan.

7.0 Climate Change Adaptation

The impacts of climate change will significantly impact assets and the services they provide. In the context of the asset management planning process, climate change can be considered both a future demand and a risk.

The impacts of climate change on assets will vary depending on the location and the type of services provided, as will the way in which facilities respond to and manage those impacts.

As a minimum, facilities will consider how to manage their existing assets given potential climate change impacts for the region.

There have been many weather and climate-related impacts on the CK community, including the following:

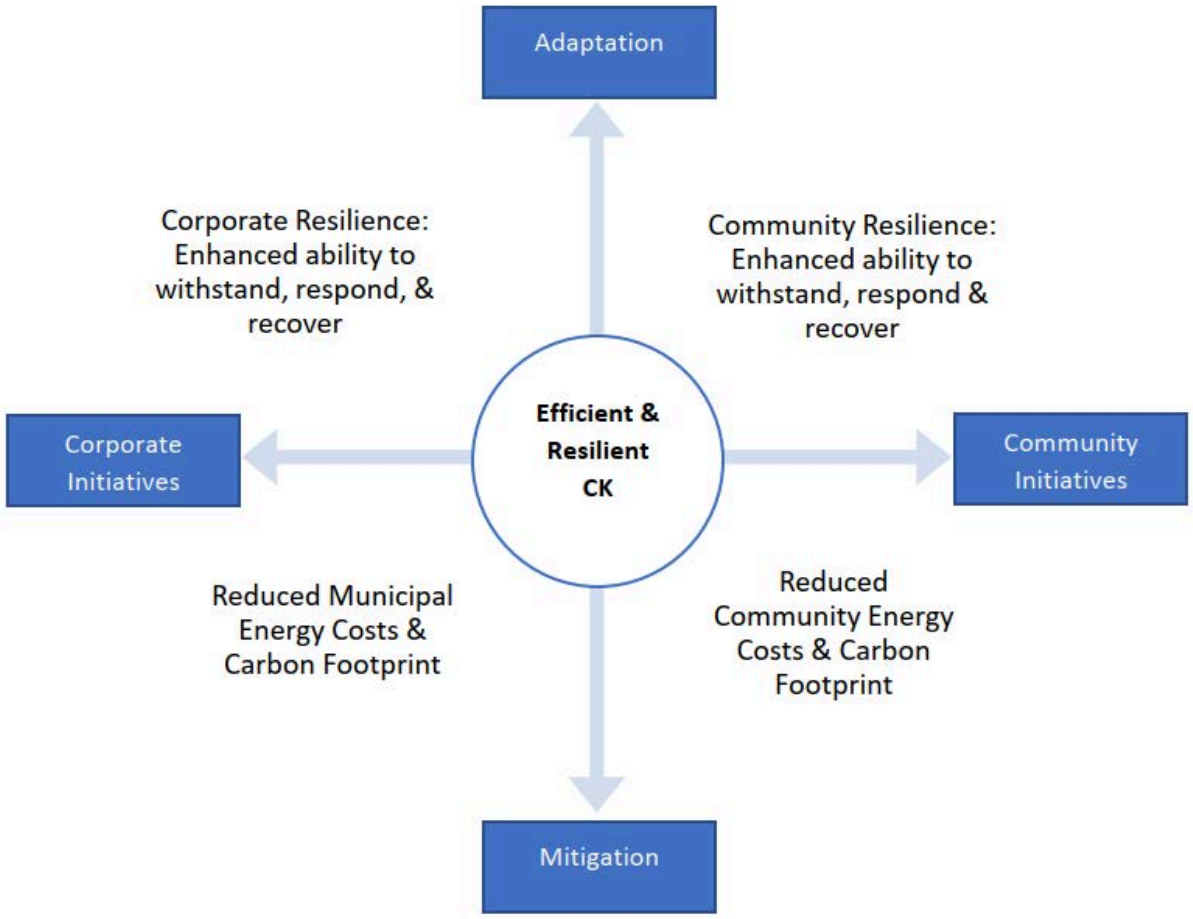
- Extended summer heat waves in 2017 and 2018
- Severe rainstorms of 2018 (and related flooding)
- Unseasonably wet spring and fall of 2019, which impacted crop production
- Record-breaking water levels within river systems and the Great Lakes in 2019 and early 2020 caused significant erosion and flooding issues in the community. This included the closures of Erie Shore Drive, the Talbot Trail, and Rose Beach Line

Chatham Township Public Works Garage

Recognizing these continuing climate change impacts, Council declared a climate emergency in Chatham-Kent on July 15, 2019 and directed municipal staff to develop a climate change action plan (CCAP) to reduce CK's contribution to climate change (known as climate mitigation) and to enhance the community's resiliency to climate change (known as climate adaptation). **Figure 5** identifies the differences between climate mitigation and climate adaptation and the initiatives as they relate to CK.

The Municipality of Chatham-Kent is currently in the process of completing its CCAP, which will be presented to the Council and the public by the end of 2024. The CCAP actions that will be presented in the CCAP report document will be used to inform the Climate Section of the DAMPs in 2025. The CCAP actions will also be presented within the departments that will be responsible for their completion.

Figure 5: Climate mitigation and adaptation initiatives in CK



Based on the Climate Atlas of Canada, historical climate patterns show that CK's climate has become hotter, wetter, and wilder over the last six decades, and this trend is expected to continue.

Hotter: Average annual temperatures have risen by 0.5°C and are expected to rise between 3.5°c and 5.8°c by the 2080s.

Wetter: Average annual precipitation has increased by 49.8mm (1.96in) and is expected to increase between 78mm and 127mm (5in) by the 2080s.

Wilder: Rainstorms have increased in frequency and severity, and seasonal precipitation patterns have changed, and this is expected to continue.

"From 1983 to 2008, insurers spent on average $400 million yearly on catastrophic claims; since 2009, the yearly average has risen to almost $2 billion. These "once in 100 years" events are happening more frequently and are becoming more severe and more costly."(Statistics Canada, 2024)

Climate change is a significant risk to everyone and has been a concern for the insurance industry for many years. The municipality should also be concerned about the devastating consequences to the public (health), the threat to municipal assets, and the services it provides to the public. Without planning for climate change impacts, the impacts and costs will be much higher.

Risks and opportunities identified to date are shown in **Table 7.0.1**

Table 7.0.1 Managing the Impact of Climate Change on Assets and Services

Climate Impact (Assets level or Service level)	Projected Position (in 10 years)	Potential Impact on Assets & Services	Climate Management Plan
Flooding, Annual Precipitation, millimeter (mm) increase	+45 mm in 10 years (Climate Atlas of Canada)	Degradation of materials, deterioration of building elements and structural failure	Futureproofing new assets and implementing replacement schemes by reinforcing assets so that they can cope with more aggressive conditions such as overtopping during extreme events.
Severe storms (hail, wind, snow, etc.)	Increase in frequency	Increased damages to facilities roofing structure. Leaking roofs creates unconducive environment to users of the facilities thereby reducing the level of services being provided. Increase in power outages	Inspect and maintain roofing systems and proactively replace older roofs with hail-resistant roof assemblies. More facilities require electrical power generators for back-up power.

Climate Impact (Assets level or Service level)	Projected Position (in 10 years)	Potential Impact on Assets & Services	Climate Management Plan
Extreme Temperature, Annual Very Hot Days, (+30 degrees Celsius), increase	+18 days in next 10 years	More frequent thawing / freezing of soil which leads to low usage of recreational areas. Higher demand on parks and water features by increased temperatures. Increased failing and demand on heating and cooling systems. Increase in demand for emergency response services	Utilization of Climate-Smart building materials for new construction. Provision of resilience hubs (emergency back-up power for colling and heating systems) in facilities. Retrofitting of older facilities to have energy saving HVAC systems, etc.
Erosion	Increased erosion	Rapid erosion weakens the structural integrity of assets and put buildings at risk of damages to the walls, ceiling, plumbing, gas and electrical systems	Avoid areas of significant ecological sensitivity. Confining development and construction of new facilities to the least ecological sensitive areas. Preserving natural landscapes and drainage systems
High Winds	More frequent windstorms and intensity	Increased damages to building envelopes, doors, windows, roofs and decks. Dampness in buildings due to wind-driven rain.	*Improved design of new or replacement structures to render them more resistant. *Implement planned assessment and maintenance programmes for existing facilities.

Climate Impact (Assets level or Service level)	Projected Position (in 10 years)	Potential Impact on Assets & Services	Climate Management Plan
Changing weather patterns	Increased seasonal extremes (rainfall, tidal, wind and storm events)	Increase levels of maintenance work to maintain current standard of building infrastructure. Increase requirements for flood mitigation to protect building assets.	Schedule long-term capital works program. Investigate new and innovative methods of construction, operation, maintenance and renewal with climate change mitigation and adaptation in mind. Consider retreat/defend strategies for vulnerable assets.

Additionally, the way in which we construct new assets should recognize that there is an opportunity to build resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Raleigh South Fire Station #16

Table 7.0.2 summarizes some asset climate change resilience opportunities.

Table 7.0.2 Building Asset Resilience to Climate Change

New Asset Description	Climate Change Impact these assets?	Build Resilience in New Works
Municipal Facility	Increased quantity and intensity of rainfall causing flooding inside/outside the building.	Size the rainwater leaders and the storm water drains to account for large storm events that cause surges of water
	Increase in power outages	Back -up electrical generators required
	Increase in energy consumption due to heat waves	Battery storage behind the meter to mitigate power outages
		Solar power/renewable energy sources to assist with demand
		Strategically plant trees/support tree canopy near new facilities to decrease heat loading

The impact of climate change on assets is a new and complex discussion, and further opportunities will be developed in future revisions of this DAMP.

8.0 FINANCIAL SUMMARY

8.1 Financial Sustainability and Projections

This section outlines the financial requirements derived from the data in the preceding sections of this DAMP. The financial forecasts will be refined through ongoing discussions about the desired service levels and as Asset Management expertise within Chatham-Kent matures. It is crucial to align the budgeting process, the LTFP, and the DAMPs to ensure that all the Facilities service needs are addressed while the municipality establishes a definitive financial strategy with measurable goals and targets.

Effective asset and financial management will enable Facilities to ensure its services provide the appropriate level of service for the community to achieve its goals and objectives. Reporting to stakeholders on service and financial performance ensures the Municipality is transparently fulfilling its stewardship accountabilities. The LTFP is critical for Facilities to ensure the network lifecycle activities, such as renewals, operations, maintenance, and acquisitions, can happen at the optimal time.

Reporting on service and financial performance to stakeholders guarantees that the Municipality is transparently fulfilling its stewardship responsibilities. LTFP is essential for Facilities to ensure that the asset network lifecycle activities, including renewals, operations, maintenance, and acquisitions, occur at the optimal times.

8.1.1 Sustainability of service delivery

Two key indicators of sustainable service delivery are considered in the DAMP for this service area. The two indicators are the following:

- **Asset Renewal Funding Ratio** (proposed renewal budget for the next ten years / proposed renewal outlays for the next ten years shown in the DAMP) and
- **Lifecycle Funding Ratio** (proposed lifecycle budget for the following ten years / proposed lifecycle outlays for the next ten years shown in the DAMP).

Asset Renewal Funding Ratio (ARFR) - 13%

The Asset Renewal Funding Ratio (ARFR) is an important indicator that illustrates that over the next ten years, Chatham-Kent expects to have **13%** of the funds required for optimal asset renewal.

Lower **ARFR** typically occurs due to;

- Chronic underinvestment,
- A lack of permanent infrastructure funding from senior levels of government,
- A freeze on funding allocations from senior levels of government,
- Large spikes of growth throughout the years or amalgamations.

The ARFR is considered a stewardship measure that indicates whether Chatham-Kent is achieving intergenerational equity. Correcting this funding ratio so that it can meet its financial target over time is essential to ensuring facilities is considered sustainable.

If assets are not renewed at the appropriate timing, it will inevitably require difficult trade-off choices that could include:

- A reduction of the level of service and availability of assets;
- Increased complaints and reduced customer satisfaction;
- Increased reactive maintenance and renewal costs; and,
- Damage to facilities reputation
- Increased finds or lawsuits

The shortage of renewal resources will be tackled in upcoming DAMPs to ensure alignment with the LTFP. This approach will enable staff to devise options and strategies for addressing the long-term renewal rates challenges. Chatham-Kent plans to reassess its renewal allocations after the full inventory is verified and consolidated.

Blenheim Service Centre

Lifecycle Funding Ratio – 10-year financial planning period- (LFR)

The current **10-year Lifecycle Financial Ratio is 97%**

This DAMP identifies the forecast operations, maintenance and renewal costs required to provide an agreed and affordable level of service to the community over ten years. This includes input into 10-year financial and funding plans to sustainably provide the required services.

This forecast work can be compared to the proposed budget over the first ten years of the planning period to identify any funding shortfall.

The forecast operations, maintenance, and renewal costs over the 10-year planning period are, on average, **$945,550** per year.

The proposed (budget) operations, maintenance, and renewal funding is **$914,350** on average per year, giving a 10-year funding shortfall of **$31,200** per year. This indicates that **97%** of the forecast costs needed to provide the services documented in this DAMP are accommodated in the proposed budget. Note that these calculations exclude acquired assets.

Funding an annual funding shortfall or funding 'gap' cannot be addressed immediately. The overall gap in funding for each of Chatham-Kents' services will require vetting, planning, and resources to begin incorporating gap management into future budgets. This gap will need to be managed over time to reduce it in a sustainable manner and limit financial shock to customers.

Options for managing the gap include;

- **Financing strategies** – increased funding, grant opportunities, envelope funding for specific lifecycle activities, long-term debt utilization;
- **Adjustments to lifecycle activities** – increase/decrease maintenance or operations, increase/decrease frequency of renewals, extend estimated service life, limit acquisitions or dispose of underutilized assets; and,
- **Influence level of service** - managing expectations or influencing demand drivers.

These options and others will allow Facilities services to manage the gap appropriately and ensure the level of service outcomes the customers desire. Providing sustainable services from infrastructure requires managing service levels, risks, forecast outlays, and financing to eventually achieve a financial indicator of **90-110%** for the first years of the DAMP and ideally over the 10-year life of the LTFP.

8.2 Forecast Costs (outlays) for the long-term financial plan

Table 8.2.1 shows the forecast costs (outlays) required for consideration in the 10-year LTFP.

Providing services in a financially sustainable manner requires balancing the forecast outlays needed to deliver the agreed service levels with the planned budget allocations in the long-term financial plan. A gap between the forecast outlays, and the amounts allocated in the financial plan indicates that further work is required to review service levels in the DAMP and financial projections in the LTFP.

The Current Gap for a 10-year planning period is **$312,000** or **$31,200** annually.

Chatham-Kent Facilities will manage any 'gap' by developing this DAMP to guide future service levels and resources required to provide these services in consultation with the community.

Milner House Museum, Chatham

Wallaceburg Museum

Table 8.2.1: Forecast Costs (outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024	-	$ 895,000	$ 48,500	$3,000	-
2025	-	$ 901,000	-	$ 20,000	-
2026	-	$ 906,000	-	$3,000	-
2027	-	$ 909,000	-	$3,000	-
2028	-	$ 914,000	-	$3,000	-
2029	-	$ 919,000	-	$3,000	-
2030	-	$ 924,000	-	$20,000	-
2031	-	$ 929,000	-	$ 178,000	-
2032	-	$ 933,000	-	$3,000	-
2033	-	$938,000	-	$3,000	-
Total	**-**	**$ 9,168,000**	**$48,500**	**$239,000**	**-**

All figure values are shown in 2024 dollar values.

8.3 Funding Strategy

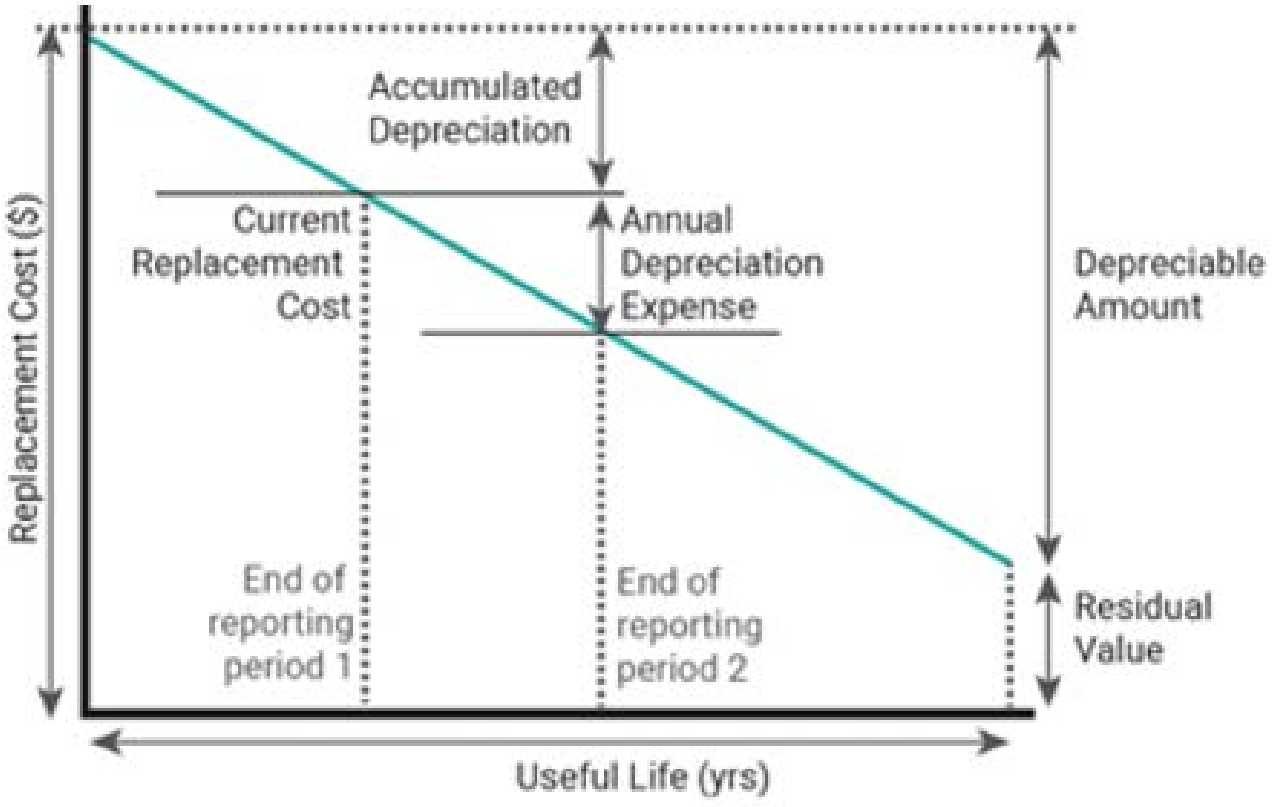
The proposed funding for assets is outlined in the operational budget and 10-year capital budget. These operational and capital budgets determine how funding will be provided, whereas the DAMP typically communicates how and when this will be spent, along with the service and risk consequences. Future iterations of the DAMP will provide more detailed service delivery options and alternatives to optimize limited financial resources.

8.4 Valuation Forecasts

8.4.1 Asset valuations

Asset values are forecast to increase as additional assets are added to the service. As projections improve and can be validated with market pricing, net valuations will increase significantly. In the longer term, additional assets will add to the operations and maintenance needs. They will also require additional costs for future renewals.

Any additional assets will also add to future depreciation forecasts. Any disposals of assets would decrease the operations and maintenance needs in the longer term and would remove the high-cost renewal obligations. At this time, it is not possible to separate the disposal costs from the renewal or maintenance costs; however, this will be improved for the next iteration of the plan. The best available estimate of the value of assets included in this DAMP are shown below.



The assets are valued utilizing Current Replacement Cost Market Prices Index

Table 8.4.2 Asset valuation table

Assets Valuation	Financial Value
Replacement Cost (Gross)	**$1,178,247**
Depreciable Amount	**$1,178,247**
Current Replacement Cost	**$570,945**
Annual Depreciation Expense	**$28,939**

8.5 Key Assumptions Made in Financial Forecasts

Some assumptions were necessary to compile this DAMP. This section details the key assumptions made in its development and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.
Key assumptions made in this DAMP are:

- Assumptions were made regarding the existing and planned budget for maintenance and renewal, using professional judgment.
- The omission of select disposal assets during this budget period will cause small projects to have a minor impact on disposal projections.
- Budgets have been allocated based on the best available data on assets.
- A 1% annual inflationary amount has been applied to the operational and maintenance forecast to reflect the projections that costs will increase over time.

8.6 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this DAMP are based on the best available data. Current and accurate information is critical for effective asset and financial management. Data confidence is classified on an A-E scale in accordance with **Table 8.6.1**.

Table 8.6.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this DAMP is shown in **Table 8.6.2**.

Chatham-Kent Animal Shelter, Chatham

Table 8.6.2: Data Confidence Assessment for Data used in DAMP

Data	Confidence Assessment	Comment
Demand drivers	High	Demands are based on historical information and projections
Growth projections	High	Based on historical information
Acquisition forecast	Medium	Long-term Plan is unknown at this time
Operation forecast	Medium	Based on estimates
Maintenance forecast	Medium	Based on estimates
Renewal forecast - Asset value	High	Building Condition Assessment data by third party
Asset useful lives	Medium	Building Condition Assessment data by third party as well as estimated using professional judgement
Condition modeling	High	Building Condition Assessment data by third party and professional judgement
Disposal forecast	Medium	Long-term Plan is unknown at this time

The estimated confidence level for and reliability of data used in this DAMP is considered **medium** confidence.

9.0 PLAN IMPROVEMENT AND MONITORING

Status of Asset Management Practices
ISO 55000 Refers to this as the Asset Management System

9.1. Accounting and financial data source

This DAMP utilizes accounting and financial data. The source of the data is

- Chatham-Kent 2024 - 2027 Multi-Year Budget (Capital & Operating)
- Internal Market Price Valuations
- AM Software Multi-Year Forecasting Models
- Council Reports
- Financial Exports from various systems
- Fleet procurement documents

9.2 Asset management data sources

This DAMP also utilizes asset management data. The sources of the data are;

- Asset Registers
- Insurance Data
- Tangible Capital Asset Data
- Building Condition Assessment Data
- Fleet Vehicle Data
- Inspection Logs
- Subject Matter Expert Knowledge and Anecdotal Information

9.3 Continuous Improvement Plan

It is important that Chatham-Kent recognizes areas within the DAMP and within its planning processes that require future improvements to ensure effective asset management and informed decision-making. The tasks listed below are essential to improving the DAMP and the Municipality's ability to make evidence-based and informed decisions. These improvements span from improved lifecycle activities, financial planning, and plans to enhance the assets physically.

The improvement plan, **Table 9.3.1**, highlights proposed improvement items requiring further discussion and analysis to determine feasibility, resource requirements and alignment to current work plans. Future iterations of this DAMP will provide updates on these improvement plans. The costs and resources to complete each of these tasks have not been included in the lifecycle models to data, and resource requirements would need to be reviewed for internal resource-driven projects

The improvement plan generated from this DAMP is shown in **Table 9.3.1.**
This improvement plan is for facilities and does not include housing.

Table 9.3.1: Continuous Improvement Plan

Task #	Task	Responsibility	Resources Required	Timeline
1	**Divide the facility related operations and maintenance/ capital budgets into the DAMPs of the respective service departments (fire, libraries, etc.)**	Facilities (Manager), AQM staff, Financial analyst	50 hours	2024-2026
2	**Explore consolidating and managing municipal facility data with other departments (legal, finance, asset management)**	Facilities (manager) and Asset Management (Analyst)	20 hours	2025
3	**Update and Centralize lease agreements data for facilities**	Facilities (Compliance Coordinator), Legal	60 hours staff time	2025-2026
4	**Ensure agreements/contracts are arranged for long-term services (fire extinguishers, emergency lighting, etc.) and consolidate contracts where possible**	Facilities Manager/ Supervisor	25 hours staff time	2025
5	**Energy Conservation and Demand Management Plan update (regulatory requirement)**	Facilities (Manager), AQM staff	60 hours staff time	2025-2026
6	**Determine customer satisfaction through internal survey**	Facilities (all), AQM staff, Communications	20 hours staff time	2025
7	**Develop plan to track select facility usage and monitoring and begin to track throughout the year**	Facilities (Manager), AQM staff	50 hours staff time	2025
8	**Develop process to document compliance with legal requirements (inspections, etc.)**	Facilities (Manager), AQM staff	40 hours	2025

Task #	Task	Responsibility	Resources Required	Timeline
9	**Participate in a municipal facility divestiture strategy**	Facilities (Manager), Asset Management (Analyst), Legal, Finance, Parks & Rec (Manager), Arts & Culture	60 hours, each	2025-2026
10	**Determine feasibility of a Parks & Rec summer student assistance for landscaping (weed control, etc.) at select municipal facilities**	Facilities (Manager), Parks & Rec (Manager)	15 hours	2025
11	**Expand CRM request options to monitor the types of requests (maintenance vs. non-maintenance) and training**	Facilities (Manager), AQM staff, ITT	40 hours	2025-2026
12	**Review asset registry to improve Provincial Asset Retirement Obligations reporting**	Facilities (Manager), AQM staff, Finance	20 hours	2025-2027
13	**Development of a Corporate Energy Management Plan**	Facilities (Manager), AQM staff, PUC, Housing Assets, Fleet	60 hours	2025-2026
14	**Outline seating capacity and other amenities for meeting rooms while booking via outlook for all applicable facilities and determine proper signage**	Facilities (Manager,Compliance), Fire Dept, AQM staff and ITT	80 hours	2025-2026
15	**Develop a corporate facilities policy for maintenance requests (including response times based on type of requests), security requirements, etc.**	Facilities (Manager), Asset and Quality Management (AQM) staff	60 hours staff time	2026

Task #	Task	Responsibility	Resources Required	Timeline
16	**Develop asbestos reassessments filing, process and ensure all buildings that require assessment have it completed**	Facilities (Compliance Coordinator)	300 hrs staff time, $50,000 consulting/ lab fees	2027
17	**Establish maintenance requirements and obligations for municipal buildings that are leased or shared with a 3rd party**	Facilities (Manager), Legal	30 hours	2027
18	**Development of a corporate building policy to set building requirements for new municipal buildings**	Facilities (Manager), AQM staff, Engineering, Parks & Rec (Manager), Arts & Culture	80 hours	2027
19	**Determine ratio of maintenance staff per additional facilities/square footage of building space acquired, based on building type**	Facilities (Manager), AQM staff	40 hours	2027
20	**Investigate an asset inventory system for office furniture and equipment.**	Facilities (Manager), AQM staff, ITT	20 hours	2027
21	**Ensure all municipal properties and buildings are identified in municipal GIS program**	Facilities (manager), AQM, GIS	15 hours	2027
22	**Building Condition Assessment Plan update, every 5 years to inform 10-year capital plans**	Facilities (manager)	$400,000 consulting fees	2029
23	**Assist in identifying feasibility of cooling/warming/evacuation centers at municipal facilities (to house a certain amount of people, have back-up generators, kitchens, shaded areas etc.**	Facilities (Manager), Parks & Rec (Manager), Fire Department, public health, GIS	200 hours	2030

9.4 Monitoring and Review Procedures

This DAMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs, and proposed budgets resulting from budget decisions.

The DAMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the LTFP or will be incorporated into the LTFP once completed.

The DAMP has a maximum life of one year and will be updated annually. This plan will be completely revised and updated in 2027 to prepare the Chatham Kent airport for the 2028 four-year budget process.

9.5 Performance Measures

The effectiveness of this DAMP can be measured in the following ways:

- The degree to which the required forecast costs identified in this DAMP are incorporated into the long-term financial plan
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' work program trends provided by the DAMP
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans
- The Asset Renewal Funding Ratio achieves the Organizational target (this target is often 90-100%)

Document Control

Rev No	Date	Revision Details	Author	Reviewer	Approver
1	August 2024	1st Detailed Asset Management Plan	MGray	Director, Parks, Fleet and Facilities	Chatham-Kent Council

For more information, email
To view all the asset management plans, visit
www.chatham-kent.ca/assetplans