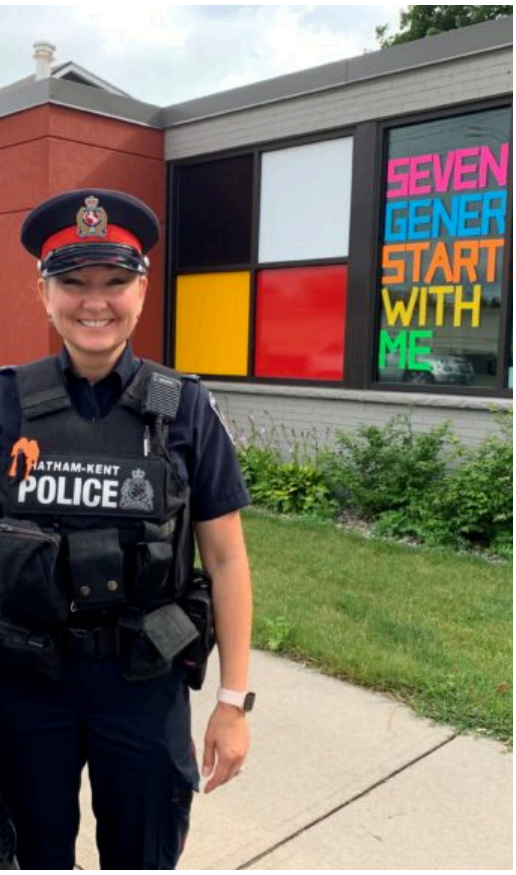
Chatham-Kent

DETAILED ASSET MANAGEMENT PLAN 2024

Police



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 Report Card

188 full-time police officers

$9.1M invested in vehicle renewals by 2034

191 average calls received per day

Annual Funding Gap	Asset Renewal Ratio	% of 10-Year Plan Funded
$5.3 Million	18%	89%

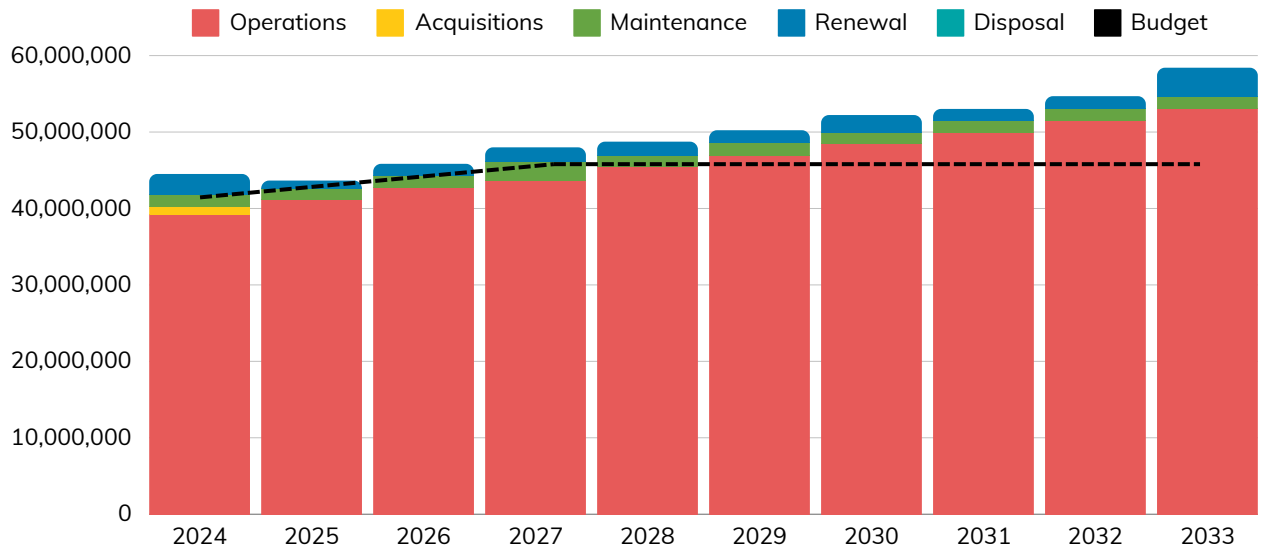
Asset Summary

Assets	Items	Replacement
	7 stations	$29,162,000
	59 vehicles	$6,088,000
POLICE	P.P.E.	$1,686,000

Assets	Items	Replacement
	special purpose	$1,176,000
	software & technology	$4,333,000

$42.4M+ Total Replacement Cost

10 Year Life Cycle Forecast



Data Confidence Low — Medium — High

2.0 INTRODUCTION

2.1 Background / Purpose of Service

The concept of the modern police force began in London, England, in 1829, and the first Canadian police force was established in Toronto in 1834. During the 1960s, the provincial government introduced independent police commissions, which removed policing from direct municipal control to ensure impartiality and as a separation of powers. The Chatham-Kent Police Service (CKPS) was formed on September 1, 1998, after the amalgamation of 23 smaller municipalities.

As part of the 1998 amalgamation process, various government services, including policing, were streamlined. This led to the integration of the Chatham Police, Dresden Police, Tilbury Police, Wallaceburg Police, and Ontario Provincial Police, forming the new Chatham-Kent Police Service. CKPS patrols the 2,400 square kilometer area and provides essential protection services to over 112,000 residents.

With over 260 sworn and civilian full-time employees, the CKPS is committed to making Chatham-Kent the safest community in Ontario. Working hand in hand with the residents, the CKPS pledges to uphold the values of *integrity*, *honor*, and *courage* in serving and protecting the community. The CKPS prioritizes service above self.

The Chatham-Kent Police Services Board is responsible for ensuring the provisions of policing services under the 2019 Community Safety and Policing Act and the Adequacy Regulation O.Reg. 3/99. In consultation with the Chief of Police, the Board will determine the police service's objectives and priorities. The Board is responsible for the police budget, oversees the Chief of Police, and is the employer of CKPS.

The purpose of the CKPS is to provide adequate and effective policing in CK while considering the needs and diversity of the area's population. Adequate and effective policing means the Act provides all of the following functions:

- Crime Prevention;
- Law Enforcement;
- Maintaining Public Peace;
- Emergency Response;
- Assistance to Victims of Crime, and
- Any other prescribed policing functions.

CKPS fulfills all the requirements above, including online reporting, community outreach, road safety, as well as 911 call and dispatch services for Police and Fire. They also handle 911 calls for EMS as a secondary Public Safety Answering Point (PSAP).

Under the Community Safety and Policing Act, 2019 and the Adequacy Regulation O.Reg. 3/99, CKPS has numerous responsibilities, one of which is operating the PSAP. In 2021, call takers managed 70,000 calls, both 911 and non-emergency, directing them to the suitable emergency service: Police, Fire, or Ambulance.

The CKPS requires assets to deliver adequate and effective police services. These assets that support the delivery of the service include:

- Reliable technology to ensure communication lines are always available to accept urgent and non-urgent calls and dispatch officers;
- Professional Standards Services Branch focuses on improving and maintaining the professionalism of members, correcting misconduct, and maintaining the trust of the public. it also oversees several specialized areas, including Recruiting, Critical Incident Response Teams, Canine, Negotiators, Search and Rescue,
- Buildings in good repair to provide critical employee needs such as desk space, storage, access to services and should be accessible, safe and efficient;
- Adequate facilities in each division to assist residents;
- Reliable vehicles and staff that will arrive at emergencies promptly and be available for other non-emergency duties; and,
- Required officer equipment for officers to be able to assist in emergency situations and/or crime prevention.

The CKPS Headquarters, situated in Chatham, is the largest police facility. It accommodates front-line patrol, senior administration, records, prisoner lockup, victim services, a primary PSAP Centre, and various specialty units, including major crime, general investigations, polygraph, intelligence, vulnerable persons, and human trafficking. CKPS rents space from St. Clair College for the training unit, community mobilization section, and mobile crisis team. Additionally, CKPS's Dillon Rd property offers space for training, an outdoor firearms range, patrol support, K-9, and a critical incident response team.

The CKPS provides services to the whole Chatham-Kent population, which is around 112,000 residents. The municipality is segmented into three districts: North, Central, and South, featuring substations spread throughout Wallaceburg, Tilbury, Blenheim, and Ridgetown. The map below shows the locations of these police stations. CKPS has 180 sworn officers who are deployed across the three districts.

Chatham-Kent Police Services Station Locations and district boundaries

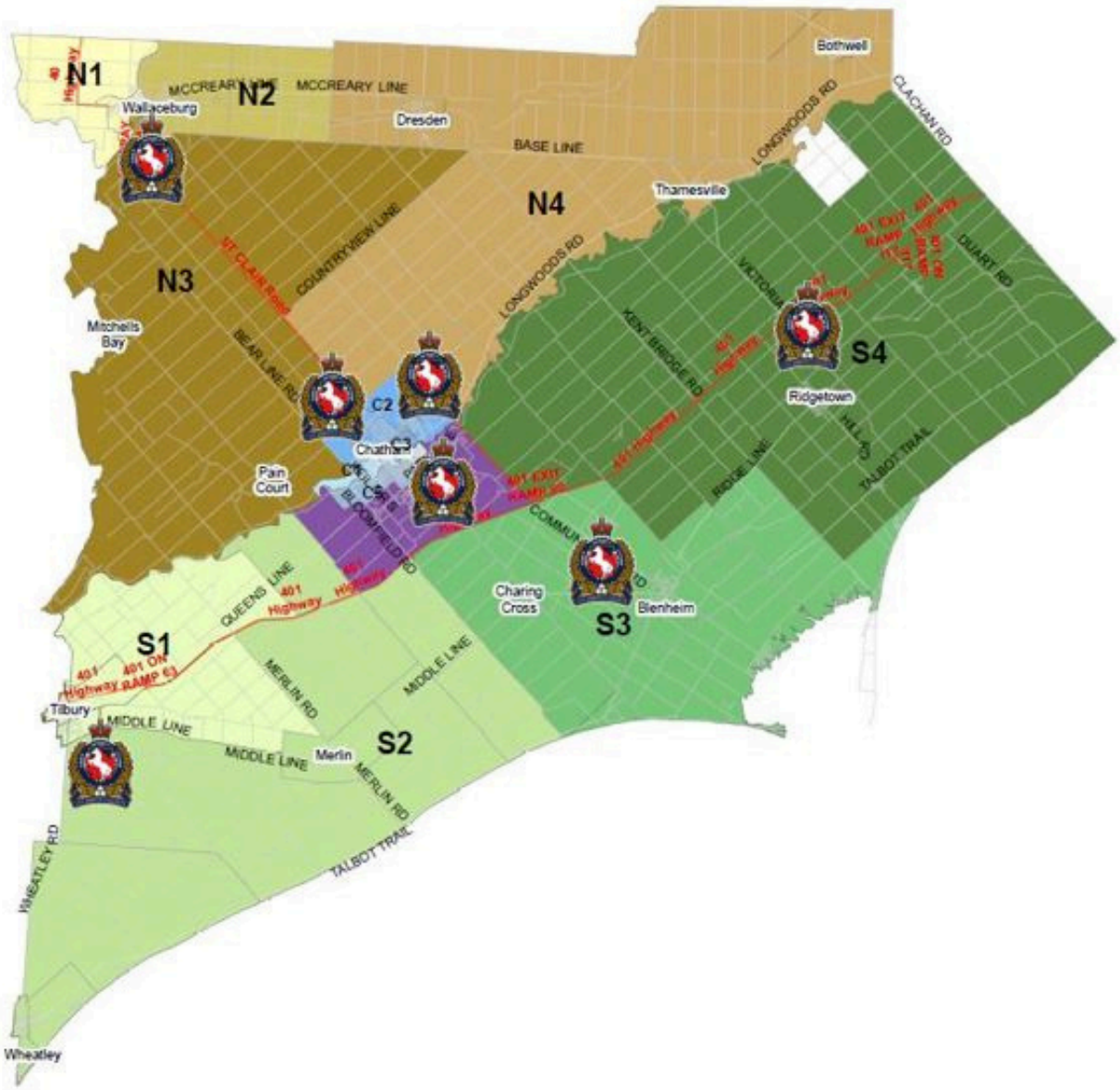
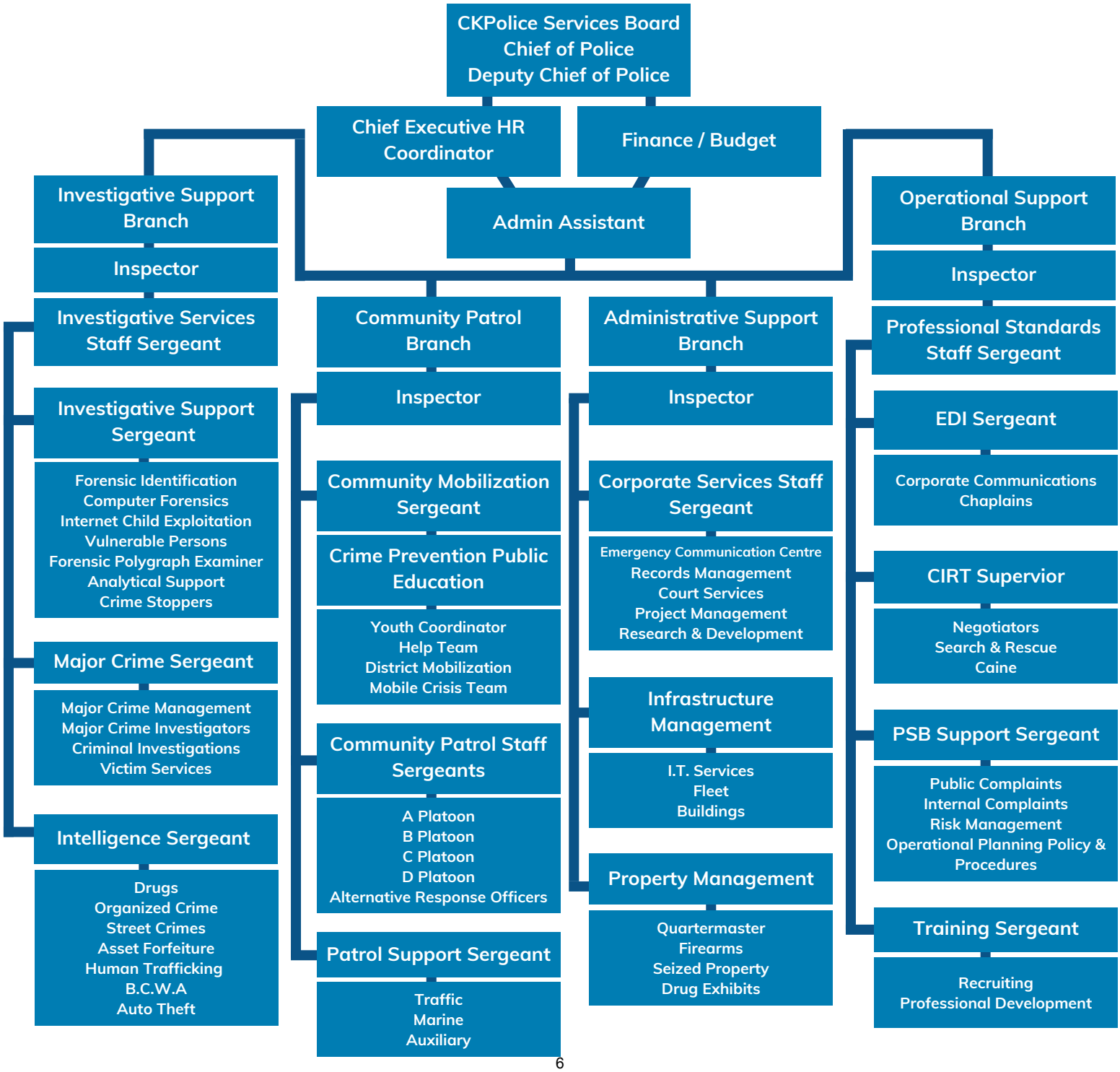


Table 2.2: Key Stakeholders in the DAMP

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
CKPS Board	• Exercise governance responsibilities • Allocate resources to ensure CKPS meets is obligations and objectives
Police Chief	• Allocate resources to meet the organization's objectives in providing services while managing risks • Provide leadership in influencing decision-making processes related to Asset Management
Police Officers/Staff	• Report when assets are failing or are in need of repairs • Take every reasonable precaution to ensure assets and equipment are in good working order
Community	• Engage in facilitated discussions to enable the municipality to comprehend the community's desired level of service

CKPS Board -The police board is comprised of five (5) members and, according to the Ontario Police Services Act, must consist of the head of the municipal council, one (1) member of council, two (2) people appointed by the Lieutenant Governor in Council, and one (1) person appointed by resolution of the council. Although the Police Board has its own priorities, Council priorities are considered in the development of these priorities. The Board is responsible for the provision of an adequate and effective police service and exercise their governance responsibilities by balancing fiscal considerations with the need to provide the residents of Chatham-Kent with a safe and secure living environment.

Chatham-Kent Police Service Organizational Chart 2024



2.3 Asset Hierarchy, Registry & Age Profile

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 and 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 police asset registry is currently structured as an asset hierarchy, explained below.

Chatham-Kent is working towards establishing a functional asset hierarchy, which means 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 2.3.1: Asset Service Hierarchy

Service Hierarchy	Service Level Objectives
Police Stations	Provide safe stations at optimal locations to ensure CKPS can meet the level of service response times and that assets are housed safely.
Vehicles	Provide sufficient quality and quantity of Police Vehicles to ensure CKPS response goals and obligations are met within the community.
Personal Protective Equipment (PPE)	Safe and serviceable PPE to ensure that officers are provided optimal protection
Communications Equipment	Reliable communications equipment must be kept in good working order to ensure communication lines remain open for the community.

Asset Registry

Table 2.3.2 shows the assets covered by this DAMP. These include all Police Stations, Vehicles, PPE, Communications, Technology, and Software required for Chatham-Kent Police to deliver its service to the community.

Table 2.3.2: Service Assets

Asset Category	Description	Age or Average Age	Average Condition	Avg Estimate Service life Remaining	Current Replacement Value
Police Vehicles	Frontline & Support Vehicles (53) Prisoner Transport (2), Boat (2) Motorcycles (2)	4 24 26 1	Very Good Good Fair Very Good	Varies	**$6,088,000**
Personal Protective Equipment	Body Armour, Tasers, Firearms, Ammunition	3 Year	Good	8 Month	**$1,686,000**
Police Stations	**7 Stations** (Some are shared facilities)	39 Years	Fair	11 Years	**$29,162,000** (not including shared sites**)**
Special Purpose Equipment	Lab/Forensic Equipment, Training Equipment	9 Years	Good	11 Years	**$1,176,000**
Software & Technology	Laptops, Desktops, Police Specific Software, Cameras, Dispatch Equipment	5 Years	Good	8 Years	**$4,333,000**
				Total Rep Value	**$42,445,000**

The initial DAMP attempts to include all assets required to deliver Police services. It is acknowledged that as this is the first DAMP, additional assets will be included in the future. As assets are acquired, disposed of, discovered, or considered material, 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 that the data confidence of the plan is sufficient to support evidence-based investment decisions.

Vehicles - Currently, CKPS has a variety of vehicles to deliver its services. These include:

- Patrol Cars/Motorcycles
- Supervisory vehicles (SUV's, Pickup Trucks)
- Public Education (SUV's)
- Special Purpose (Undercover operations, prisoner transportation)
- Watercraft
- Rescue Vehicle
- Bicycles
- Support apparatus (Command Post, Boat/Vehicle Trailers)

The majority of vehicles are acquired through purchase; however, 9 leased vehicles are not accounted for in the replacement costs. The cost of the leased vehicles is recognized in the lifecycle section of the DAMP as part of operational costs.

The replacement costs for the patrol cars include the purchase and outfitting costs to ensure the vehicle is ready for service. Outfitting a patrol car includes the costs for the following:

- Vehicle identification (CKPS logs, Community Messaging, Vehicle ID # etc)
- Sirens & Equipment
- Communication devices (radios, computers etc)
- Vehicle Cage

CKPS Marine Asset

Facilities - CKPS currently has six Police stations, four of which are shared with other municipal services. The standalone facilities include CKPS headquarters and another facility for traffic reporting, which acts as a base of operations for the marine and canine unit and houses two storage sheds.

Four shared locations are included in multi-functional buildings to optimize costs while providing a space for police services. For this plan, the replacement costs for the shared facilities will be considered part of the Corporate Services DAMP, and the costs to share the facilities will be regarded as an operational cost for CKPS. The shared locations include the following;

- **35 Talbot St. W.** - Blenheim
- **45 Main St. E. -** Ridgetown
- **17 Superior St. -** Tilbury (Shared with Fire Department)
- **786 Dufferin Ave.** - Wallaceburg

Police also have smaller special-purpose spaces at the following locations:

- **Provincial Offences Courts -** 21633 Communications Road
- **Criminal Courts -** 425 Grand Ave W. Chatham
- **1001 Grand Ave W** - St. Clair College

Additional spaces may not have been acknowledged when this plan was written. Future iterations of the DAMP will improve the quality and accuracy of the data presented.

Wallaceburg Police Station (shared): 786 Dufferin Ave

Personal Protective Equipment -A considerable array of PPE is essential for the safety of Police officers to ensure they are equipped to manage all situations. This asset category includes assets such as Body Armour, Uniforms, Tasers, Personal Firearms, Helmets, etc. Each asset has its own unique service life and cost and is monitored by staff for condition and to ensure it is renewed at the appropriate time.

Personal Protective Equipment

Special Purpose Equipment - CKPS has multiple assets required for specific divisions, which include;

- Investigative Support
- Forensics Support
- Community Patrol
- Operational Support

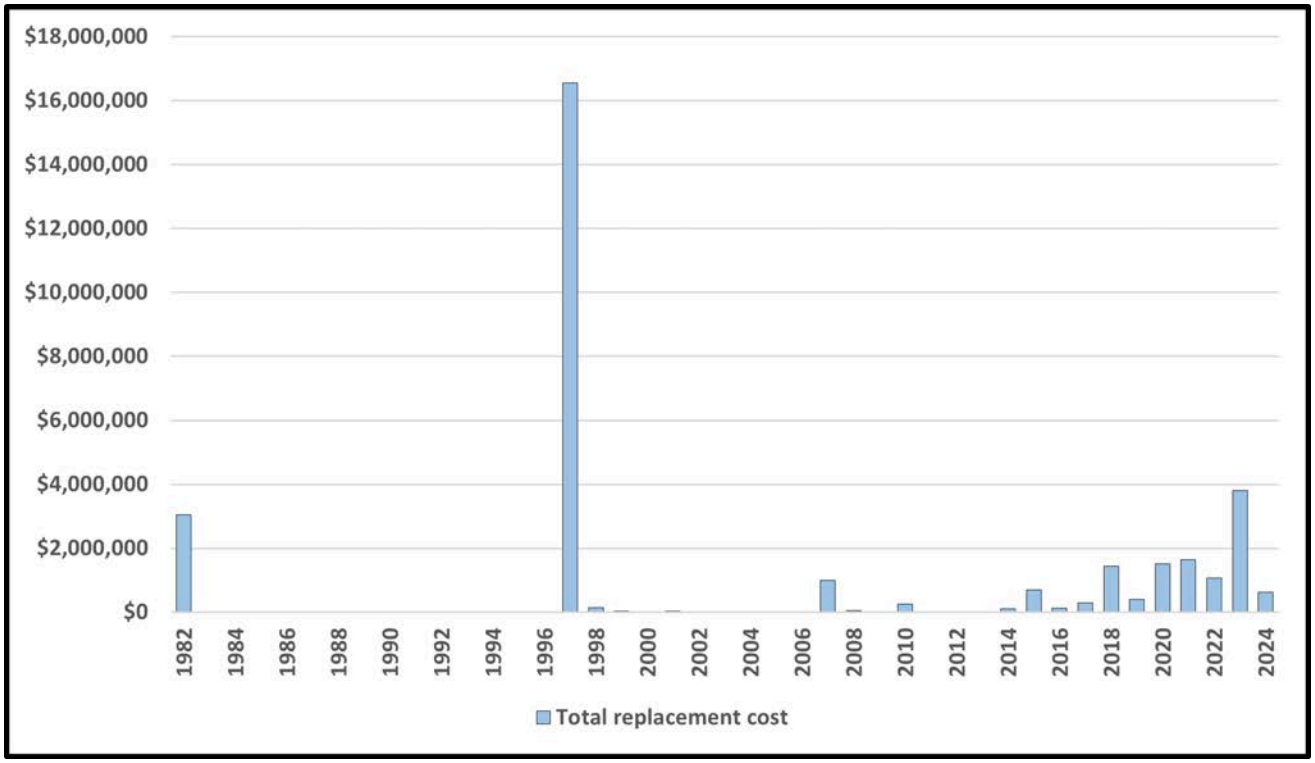
These assets assist these divisions with unique tasks, including supporting investigations, officer and staff training, specialized units (K-9) and evidence gathering. The assets include:

- Roadside Screening Devices
- Speed Measuring Devices
- Training equipment - Mats, Batons, Punch Mits, Targets etc.
- Investigative Equipment - Cameras, Forensic lights, Forensic Lab equipment

At the time of writing this plan, additional equipment may not have been acknowledged. Future iterations of the DAMP will improve the data quality and accuracy being presented.

At the time of writing this plan, additional equipment may not have been acknowledged. Future iterations of the DAMP will improve the data quality and accuracy being presented. Future iterations of this DAMP will expand on the asset registry information to include communications and to improve the data quality and accuracy of the data being presented.

Figure 2.3.3 Assets Age Profile Graph



All figure values are shown in 2024 dollars.

The age graph demonstrates the acquisition and renewal history of CKPS 's assets. Most of the assets that predate 2006 will be Police stations, with the oldest asset being from 1982. A significant number of CKPS assets are all 2018 - 2024, demonstrating the high renewal rate for many of its assets with much shorter ESLs.

CKPS Patrol vehicles

CKPS Patrol vehicle - Interior

2.4. Asset Condition

The condition rating communicates the necessary maintenance for an asset to either return to an improved state, remain operational or achieve its expected lifespan. Condition is the leading indicator for maintenance activities.

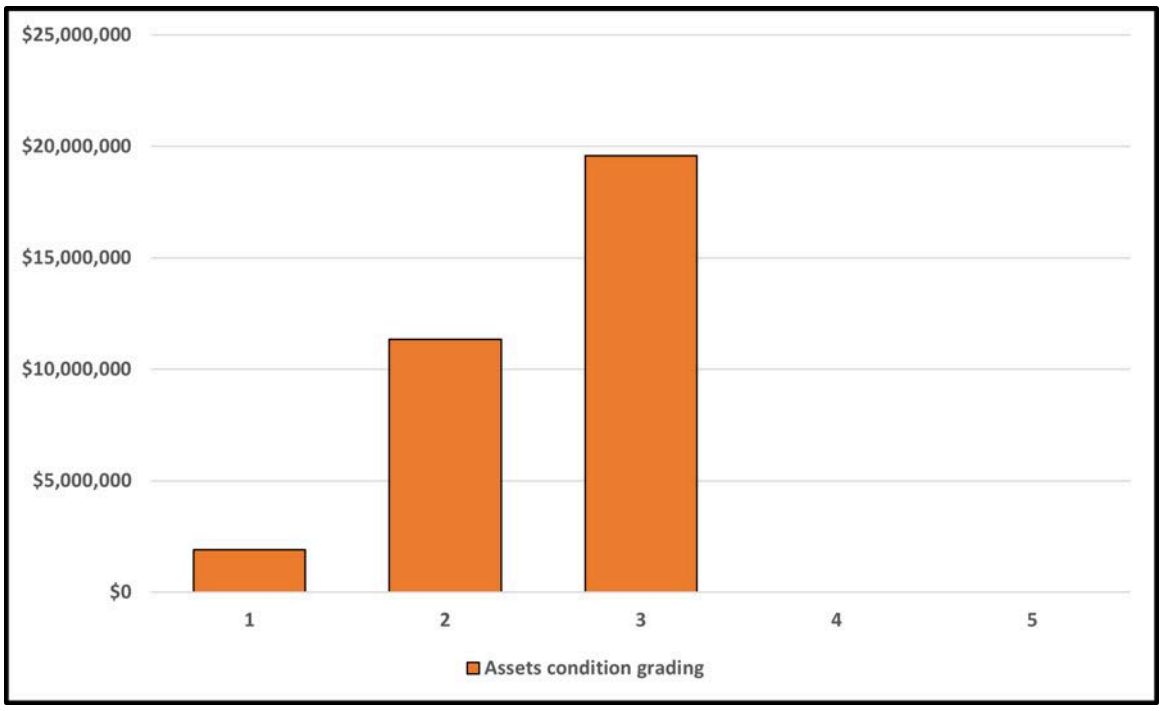
CKPL does not currently utilize a condition ranking system for its assets. A standardized assessment of building conditions was carried out in 2024 to determine facility condition ratings. CKPL will utilize a standardized condition rating system for all critical assets to assist in future planning.

Conditions will be measured using a 1 – 5 grading system in future plan iterations, as detailed in **Table 2.4.1**. A consistent approach must be used in reporting asset performance, enabling adequate decision support. A finer grading system may be used at a more specific level; however, for reporting in the DAMP, results are translated to a 1 – 5 grading scale for ease of communication.

Table 2.4.1: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

Figure 2.4.2: Asset Condition Profile



Currently, majority of Police assets are in Fair - Good condition. Facilities represent 20 million dollars worth of assets that are considered to be in fair condition. The remaining assets are either in good or very good condition, mainly due to the critical nature of the service and the stringent regulatory guidelines surrounding service life, or in some cases, it relies on industry best practices. Although not all assets have formalized condition assessment processes, annual inspections often serve as de facto condition assessments. The CKPS will formalize its inspection results to correspond with a condition score in future iterations of the DAMP.

2.5. Asset capacity and performance

Assets are generally provided to meet design standards where available. However, more resources are needed to address all known deficiencies. **Table 2.5.1** details locations where deficiencies in service performance are known.

Table 2.5.1: Asset Condition Profile

Location	Service Deficiency
CKPS Headquarters	Building requires significant maintenance investment to ensure functions as required over the 10-year planning horizon. Staff allotment has outgrown current headquarters and is no longer adequate.
Parking Lots	Some parking lots are in need of renewal

Chatham Police Headquarters Parking Lot

Chatham Police Headquarters Roof

The above service deficiencies were identified from the building condition assessments (BCAs) performed in 2024 and subject matter expert opinion. Future iterations of this plan will detail any known service deficiency to ensure the DAMP is accurate and can inform investment decisions.

3.0 LIFECYCLE

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

Once CKPS acquires an asset, the municipality must 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, CKPS must approach its asset planning with a long-term view to ensure it effectively manages the assets and assists in making informed choices.

3.1 Acquisition Plan

Acquisitions reflect new assets that did not previously exist or works that will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, and social or environmental needs. Any asset donated to CKPS is also considered an acquisition.

3.1.1 Selection criteria

Proposed acquisition of new assets and upgrade 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 CKPS's needs. The proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled for future work programs. The priority ranking criteria are detailed in **Table 3.1.1.**

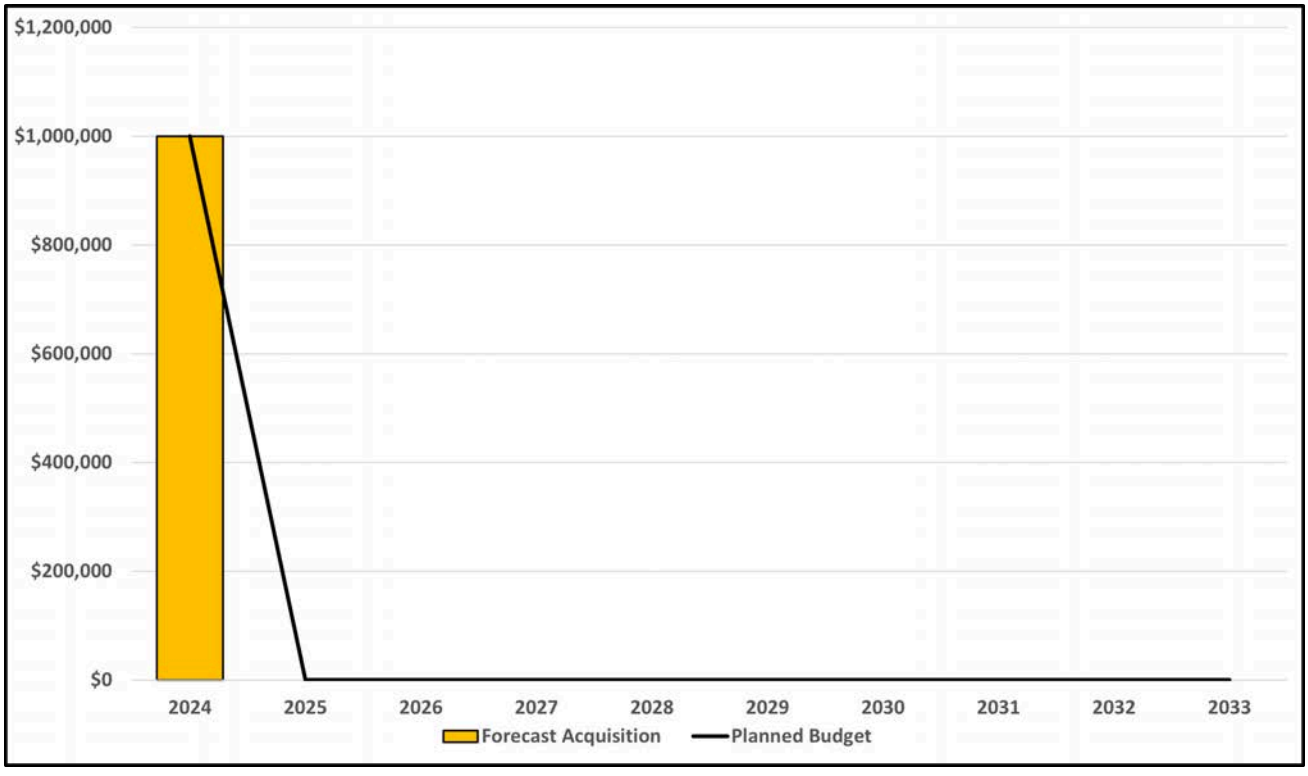
Table 3.1.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Increase to Level of Service	45%
Legislative Requirements or Obligations	45%
Emerging Technology	10%
Total	100%

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarized in **Figure 3.1.1** and shown relative to the proposed acquisition budget. At this time, CKPS will acquire nearly $1 million in camera technology to assist the police service. This includes the cameras and all supporting technology and software to integrate the new technology into the Police service's activities. There may be additional acquisitions over the 10-year planning horizon; however, they will be included in future iterations of the DAMP.

Figure 3.1.1: Acquisition (Constructed) Summary



All figure values are shown in 2024 dollars.

When a CKPS commits to new assets, it must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long-term sustainability. When examining the long-term impacts of asset acquisition, it is helpful to consider the cumulative value of the acquired assets being taken on by the CKPS.

3.2 Operations Plan

Operations encompass critical and routine tasks to support CKPS in delivering its service. Everyday operational activities include staff costs, investigation costs, licensing and insurance, fuel, facility utility expenses, annual software fees, obtaining licenses, conducting training sessions, and inspecting assets (vehicles, equipment, etc.). These tasks are essential for the service's daily operations.

CKPS is a service driven by its personnel, and the costs associated with employees constitute a substantial part of the operational investment required to provide policing and protective services. For CKPS to function efficiently and effectively, substantial staffing is necessary to attain the desired service level. Currently, CKPS employs;

- **180 Full-time Police Officers (Chief, Inspectors, Staff, Sgts and Constables)**
- **20 Part time and Cadets**
- **68 Civilian Support & Administrative staff**

The staff provides CKPS services throughout the municipality, responding to all emergency calls, conducting investigations, performing public education, court appearances, training exercises, laboratory work, background checks, collision reporting, sobriety roadside checks, as well as many other programs,

Over the 10-year planning period, CKPS forecasts it will invest;

- **$428,183,000 in staff wages**
- **$442,000 for uniform costs**
- **$2,665,000 for training and development**

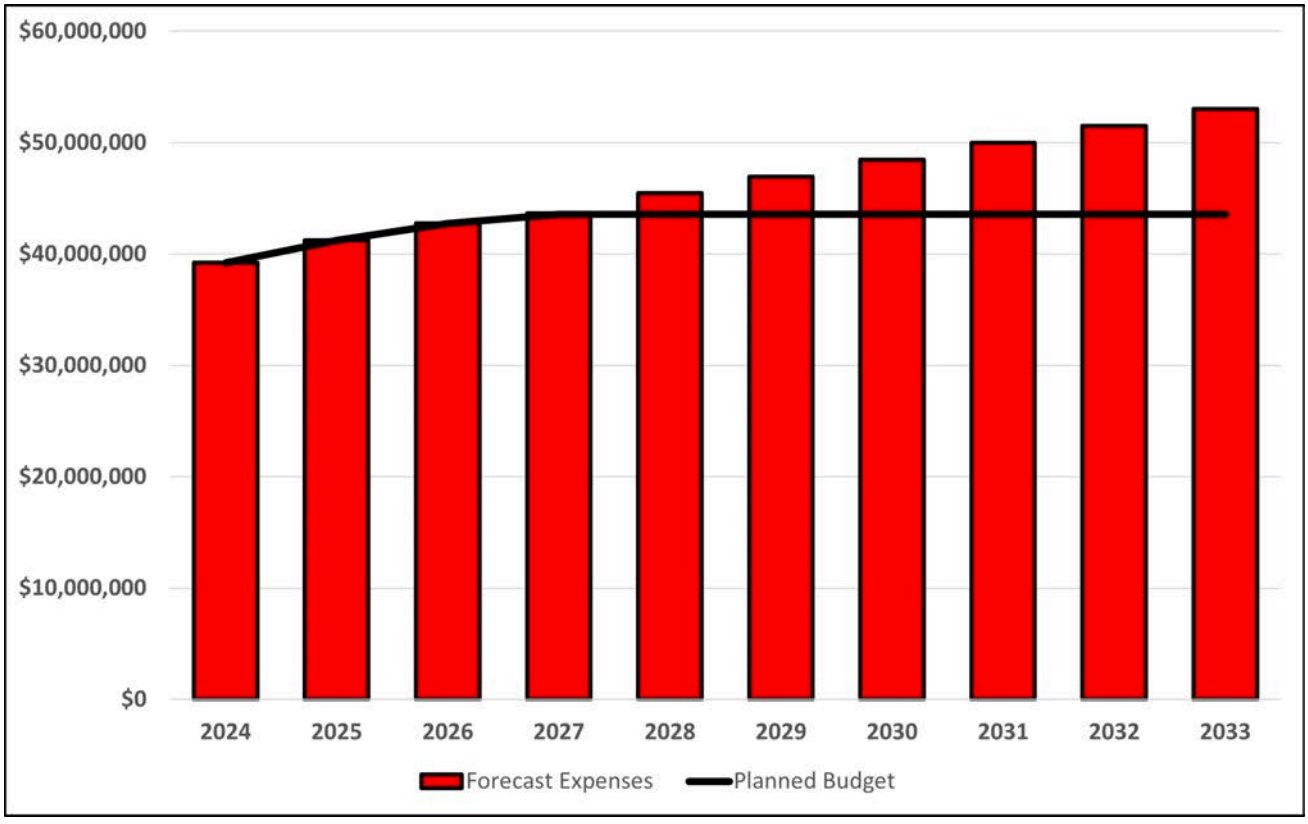
Regular operational activities would be beneficial for reporting on the costs each year. At the time of writing this DAMP, it was not possible to adequately separate some of the costs to detail how much is invested each year for specific programs such as community education, vehicle inspections, inspections for equipment, insurance costs, etc. Over the next three years, CKPS will work with Asset and Quality Management (AQM) division to separate the operational program with high costs or with regulatory obligations to ensure that they can be included in the operational explanations and connect the costs to specific technical levels of service.

Other influences that will impact the operational budget include inflation, wage negotiations, and changes to levels of service. These impacts will be considered in greater detail in future DAMPs.

Summary of forecast operations costs

Forecast operations and maintenance costs are expected to vary depending on the total value of the asset stock. If additional assets are acquired, future operations and maintenance costs will increase. If assets are disposed of, the forecast operation and maintenance costs are expected to decrease. **Figure 3.2** shows the forecast operations costs relative to the proposed operations and maintenance Planned Budget.

Figure 3.2: Operations Summary

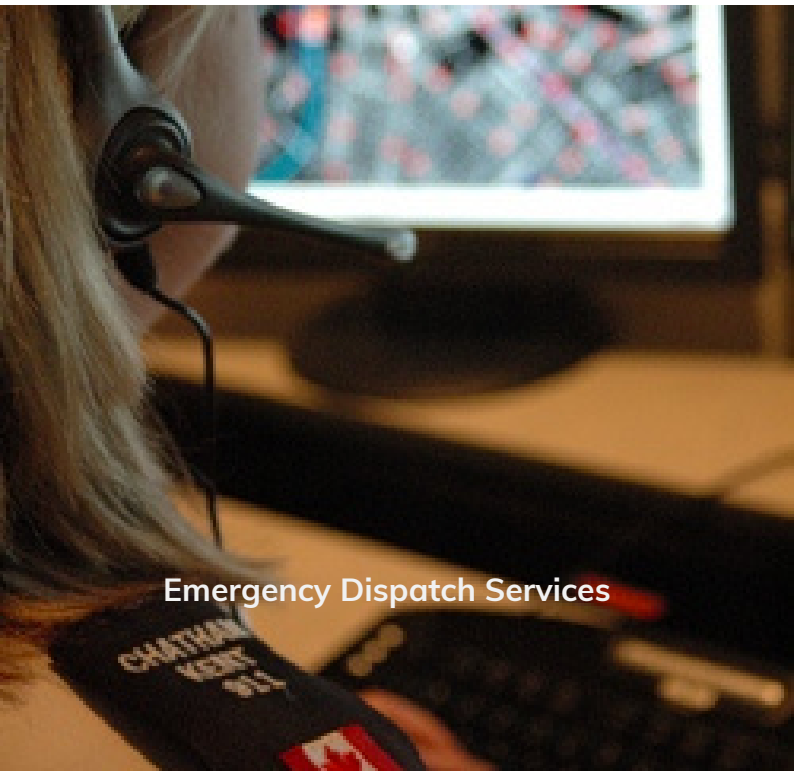


All figure values are shown in 2024 dollars.

The operational budget needs to be increased to meet the projected service levels throughout the ten-year planning horizon. This is partly due to inflationary projections of 2% each year past 2027 to reflect the realities of rising costs. Wage negotiations every four years impact these costs and will need to be monitored for accuracy in the projections and the budget. Here, operational budget allocations may lead to reduced service levels, and the associated service consequences and risks, where possible, have been identified. They are emphasized in the DAMP, with service risks considered in the Infrastructure Risk Management Plan. Future iterations will more effectively communicate the consequences of an insufficient budget once the service levels are established in 2025.

Table 3.2.1: Operations Budget Trends

Year	Operations Budget
2024	$39,214,000
2025	$41,227,000
2026	$42,749,000
2027	$43,588,000



Emergency Dispatch Services

K9 unit

3.3 Maintenance Plan

Maintenance should be viewed as the ongoing management of deterioration. The goal of planned maintenance is to proactively apply the appropriate interventions to assets, ensuring they achieve their intended useful life. Maintenance doesn't substantially prolong the life of an asset; it is the actions necessary to enable assets to meet their expected lifespan by restoring them to a preferred 'improved' condition.

Proactive maintenance planning dramatically diminishes the need for reactive maintenance, which carries a greater risk to human safety and incurs higher financial costs. It is crucial for Chatham-Kent to strategically plan and adequately fund its maintenance activities to guarantee the reliability of CKPS assets and the achievement of the expected service level.

Examples of typical maintenance activities include oil changes/general maintenance on patrol cars, component replacements, radio repairs and a new roof on a police station, along with the appropriate staffing and material resources required to perform these activities. Planned maintenance dramatically reduces the need for reactive maintenance, which is often associated with greater risks to human safety and increased financial costs. CKPS will strategically plan and adequately finance its maintenance activities to maintain the desired service level.

Summary of forecast maintenance costs

Forecast maintenance costs are expected to vary depending on 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 shows the forecast maintenance costs relative to the proposed maintenance Planned Budget. The significant difference between the planned and forecasted budgets is due to the recent BCAs in 2024 that identified previously unidentified maintenance work. Some of the considerable maintenance works identified for the facilities that are not shared include:

2024 - $600,000 of Facilities Maintenance Needs

- $300,000 for roof repairs on stations
- $180,000 Electrical Switch replacement
- $120,000 for minor maintenance needs

2025 - $200,000 for Facility Maintenance Needs

- Various needs, including electrical, doors and roof

2026 - $1.5 million for Facility Maintenance Needs

- $858,000 for parking lot and pavement maintenance
- $450,000 for generator replacement

The budget and forecast costs also include planned and reactive maintenance costs required for:

- **Repairs to Officer Equipment-**Vests, Body Cameras, and Firearms require maintenance due to wear and tear or age.
- **Radio Repairs -** Communication devices often require minor maintenance activities such as component replacement to ensure they are in optimal condition.
- **Facility Repairs** - Every building will require maintenance, and the Police stations require sufficient funding to address reactive and planned maintenance activities.
- **Vehicles -**All vehicles will require maintenance at some point. These are planned activities; however, the significant costs are typically reactive, such as when the vehicle is involved in a high-speed chase and requires part inspection and replacement to ensure optimal working conditions.
- **Equipment—**The extensive equipment required to support a Police Service requires significant annual costs and activities to keep it functional and in good working order. This equipment can be used for forensics, labs, training, dispatch, public education etc.

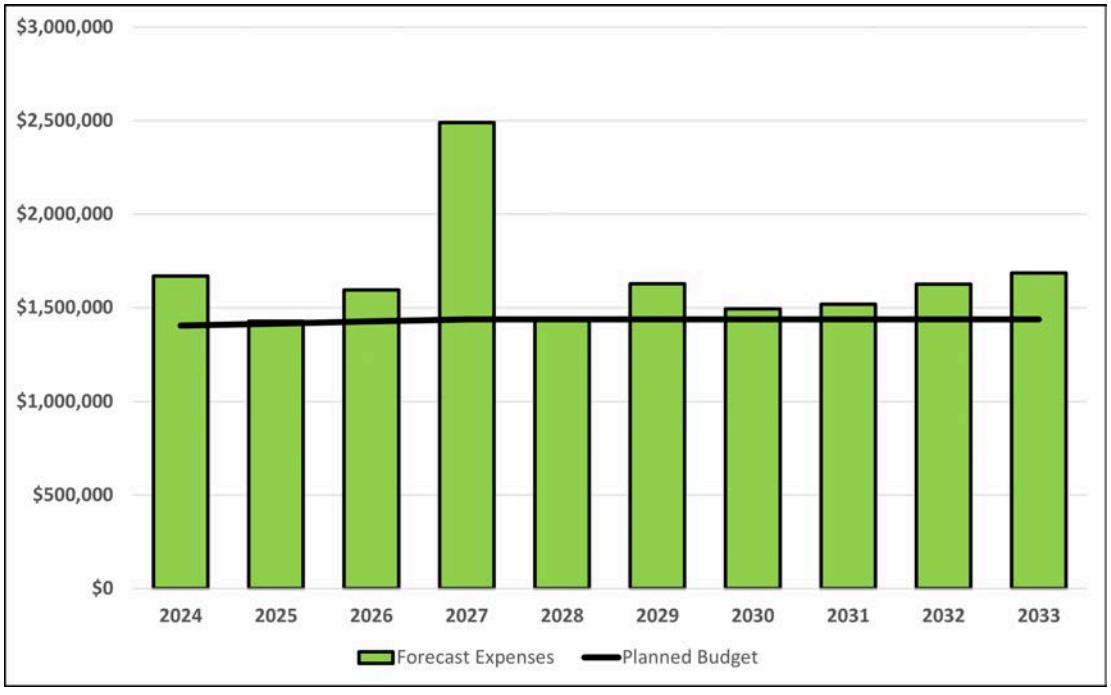


Figure 3.3: Maintenance Summary **All figure values are shown in 2024 dollars.**

In future iterations of DAMP (2025—Ongoing), CKPS will develop lifecycle models to guide maintenance activities and report on the associated costs for those assets. This will offer enhanced clarity on expenditures and inform future acquisitions, budgeting, reserve allocations, and reporting obligations. The trend in maintenance budgets is shown in **Table 3.3.1.**

Table 3.3: Maintenance Budget Trends

Year	Maintenance Budget
2024	$1,404,000
2025	$1,415,000
2026	$1,425,000
2027	$1,436,000

Maintenance budget levels need to be improved to meet projected service levels. 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. The DAMP highlights service risks, and the Infrastructure Risk Management Plan considers service risks. Staff assess and prioritize reactive maintenance using experience and judgment.

The total costs of vehicular maintenance and facilities maintenance will be known once further work can be done with internal staff and the information provided in the BCAs. Any maintenance that cannot be funded will be deferred. Deferred maintenance (i.e., works identified for maintenance activities that need to be completed due to available resources). There is a facilities reserve that can be utilized to offset some current and future costs; however, there is insufficient funding in the reserves to be allocated to all municipal services that require facility maintenance works. This issue will be addressed in future iterations of this plan and the projected LTFP.

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 an acquisition, resulting in additional future 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). Table 3.4 shows the typical useful lives of assets used to develop projected asset renewal forecasts**.** Asset useful lives related to CKPS were last reviewed on **May 1st, 2024.**

Table 3.4: Useful Lives of Assets

Asset (Sub) Category	Useful Life
Police Stations	60 Years
Patrol Cars	3 Years
Other Frontline Vehicles	5 - 7 Years
Computer Hardware	4 - 5 Years
Radios	7 Years
Water Craft	20 Years
Body Armour	5 Years
Fire Arms	10 Years

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

3.4.1 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 Police Station with one of similar size and capacity) or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. purchasing a Patrol Car or Radios).

CKPS will 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
- It can reduce lifecycle costs by being replaced with a modern equivalent asset that provides the equivalent service.

The ranking criteria used to determine the priority of identified renewal proposals is detailed in **Table 3.4.1.**

Table 3.4.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Critical Asset Condition	30%
Legislative Requirements	30%
Lifecycle Cost Savings	20%
Council Strategic Priorities	20%
Total	100%

3.5 Summary of future renewal costs

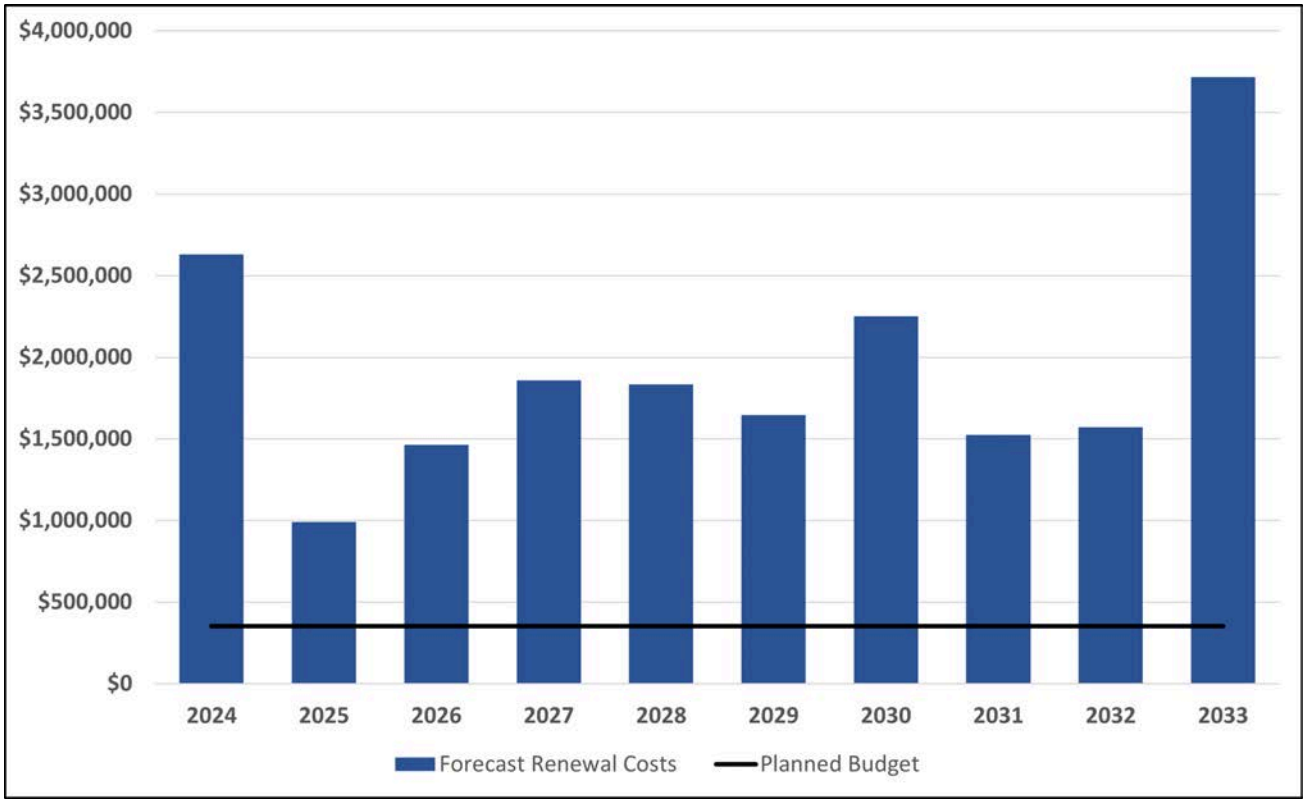
Forecast renewal costs are projected to increase if the asset stock increases. **Figure 3.5.1** shows the forecast costs associated with renewals relative to the proposed renewal budget**.**

Over the next 10-year planning window, the Police service must invest approximately $21,964,000 to renew its assets as planned. This will include;

- $9,100,000 to renew patrol cars
- $1,900,000 to renew computer hardware
- $2,800,000 to renew other frontline and support vehicles
- $720,000 to renew body armour

Assets maintained beyond their expected useful life are marked as backlog items on the graph, which may increase operational and maintenance costs if their service is extended. This ESL plan is based on legislative requirements or industry best practices. Lifecycle models will be developed to confirm these assets' optimal ESL and evaluate their current lifespans.

Figure 3.5.1: Forecast Renewal Costs



All figure values are shown in 2024 dollars.

The graph shown in **Figure 3.5.1** shows the intended renewals. Currently, insufficient funds are allocated over the entire 10-year planning horizon to complete all planned renewals. There are also insufficient funds and reserves allocated over the life of the plan, and with projected rising costs, it is reasonable to forecast insufficient funding over the entire planning period.

When writing this plan, investigations are still required to update available reserves for Police. CKPS contributes nearly $444,000 annually, almost $4,440,000 over the 10-year planning period. This contribution and the current reserve balance must be revised to ensure all vehicles can be renewed as planned. Approximately a $6,000,000 gap exists between projected funding and projected needs for the Police assets. Future plans will improve the calculation as it works with finance and CKPS to align reserve balances and annual contributions.

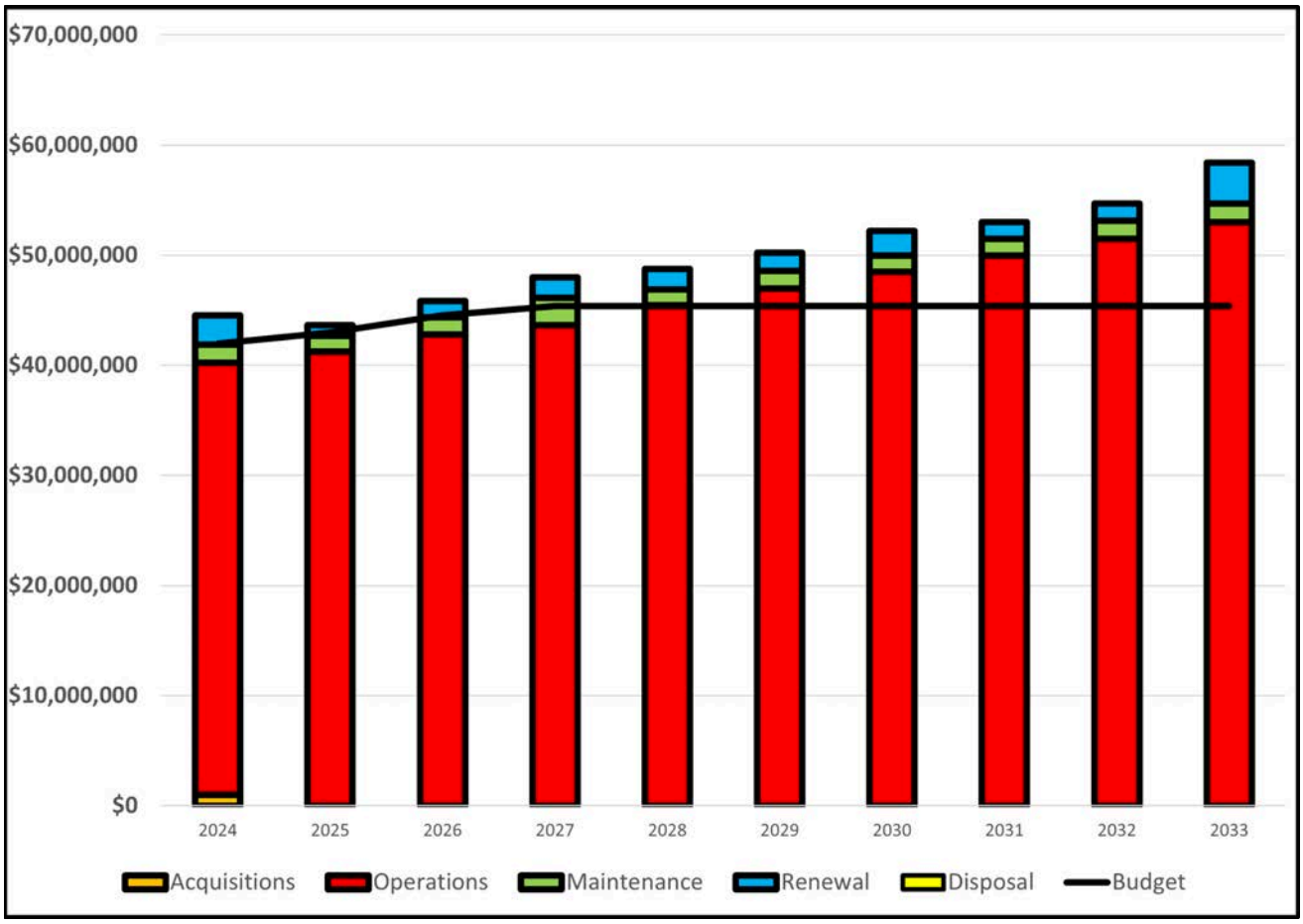
3.6 Disposal Plan

Disposal includes any activity associated with disposing of a decommissioned asset, including sale, demolition or relocation. Currently, there are no known disposals over the 10-year planning horizon. Future iterations of the plan will consider and report on the implications of disposals as they arise.

3.7 Summary of asset forecast costs

The financial projections from this asset plan are shown in **Figure 3.7.1.** These projections include forecast acquisition, operation, maintenance, renewal, and disposal costs. 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.

Figure 3.7.1: Lifecycle Summary



All figure values are shown in 2024 dollars.

During most of the planning period, there were sufficient funds to operate generally with little to no impact on the levels of service provided. There are sufficient funds in reserves to complete most of the initial renewals; however, over the plan's life, insufficient funds are being transferred to the Police reserve to ensure all assets can be renewed per the stated ESL.

The projections recognize that maintenance impacts may become apparent starting in 2032 and throughout 2033. Deferring renewal costs may even further exacerbate the operational shortfalls, as deferrals often lead to higher planned and reactive maintenance costs and even operational cost increases. Lifecycle models will help to inform the lifecycle projections and will be completed between 2024 and 2027. Eventually, these tradeoffs will impact CKPS levels of service, such as response time.

4.0 LEVELS OF SERVICE

Levels of service describe the value the Police service provides to the community and are typically spoken about in 'measures.' Utilizing service measures allows decision-makers to understand the outcome of investments, allowing 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 enable 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 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 legislation, from Federal to Provincial or Chatham Kent's bylaws. There are many legislative requirements relating to asset management. Legislative requirements that impact the delivery of the CKPS are outlined in **Table 4.1.1**.

The most significant legislative requirements that impact the delivery of the police service are outlined below. These requirements are considered throughout the report and, where relevant, are included in the levels of service measurements.

Table 4.1.1: Legislative Requirements

Legislation or Regulation	Requirement
Community Safety and Policing Act, 2019	This regulation sets out the code of conduct for police officers and establishes clear expectations for officers, including when interacting with the public and other members of the police service.
Adequacy Standards, Police Services Act, O.Reg. 3/99	This regulation is part of the Community Safety and Policing Act. It outlines policing adequacy requirements.

Legislation or Regulation	Requirement
Mental Health Act, R.S.O. 1990	In Ontario, the Mental Health Act permits police officers to apprehend individuals for examination by a physician if the officer has reasonable grounds to believe that the person is acting disorderly and is a threat or at risk of causing harm to themselves or others.
Next Generation 911 (NG9-1-1) modernization	The CRTC has mandated that all municipalities replace Canada's aging E911 emergency services network and cut over to the new NG9-11 platform by March 4, 2025. Failure to do so will result in disruption (failure) of 911 services provided. NG-911 allows members of the public to communicate with municipal 911 call centres using more than just their voice.

Next Generation 911 (NG9-1-1) modernization: On day one of the new services, callers will be able to text in a real-time capacity with the ECC, and the new network provides better location accuracy, as well as caller identification details quicker than before. One day two of the service (TBD), callers will be able to transmit photos and videos, and connected devices will integrate to provide critical information directly to the front-line emergency services.

Mental Health Act, R.S.O. 1990: One of the more challenging aspects of community police work is positively managing community mental health challenges, both practically and optically. CKPS continues to work with Public Health and community groups to ensure it remains engaged with the public and to promote partnerships to provide the optimal service.

4.2 Customer Research and Expectations

This DAMP is prepared to help facilitate consultation before CKPS adopts levels of service. Future revisions of the DAMP will incorporate customer consultation on service levels and costs required to provide the Police service. This will assist the Council and stakeholders in matching the necessary level of service required service risks, and consequences with the customer's ability and willingness to pay for the service.

4.3 Customer Value

Service levels are defined in 4 ways: legislative compliance, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service are important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time 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
CKPS response time to Emergency Calls	Annual Customer Engagement survey	TBD in 2025 - 2027	TBD in 2025 - 2027
CKPS response time to Non- Emergency Calls	Annual Customer Engagement survey	TBD in 2025 - 2027	TBD in 2025 - 2027
Ensure CKPS protects and serves the community with integrity	Annual Customer Engagement survey	Satisfied	Maintain satisfied rating
CKPS delivers services digitally for the ease of use for customers	Annual Customer Engagement survey	TBD in 2025 - 2027	TBD in 2025 - 2027
Ensure officers have enough reliable assets to respond to emergencies	Annual Customer Engagement Survey	Satisfied	Expected to decrease slightly

Community engagement CKPS

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 the right service?
Capacity/Use: Is the service over or underused... does CKPS need more or less of these assets/programs?

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. While these measures are subjective, they are important inputs for the DAMP as they inform the desired level of service.

Table 4.4: Customer Level of Service Measure

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Ensure CKPS has well maintained and reliable police stations	Annual Customer Engagement Survey	TBD 2025	TBD 2025
Function	Ensure that police protect and serve the community with integrity	Annual Customer Engagement Survey	Satisfactory	Maintain
Function	Ensure that police protect and serve the community with integrity	% of respondents satisfied with how CKPS addresses calls related to homelessness, addictions, and mental health	Majority are Satisfied	Maintain
Capacity	Ensure officers have enough reliable assets to respond to emergencies	Annual Customer Engagement Survey	Satisfactory	Maintain

Further investigation is necessary to ensure that customer service levels are regularly measured, allowing CKPS to consider various options to meet the community's evolving needs and expectations. The goal is to consistently engage in developing baseline community measurements and to continue the process of creating trend analysis data that will guide future decisions.

4.5 Technical Levels of Service

Technical Levels of Service – These represent lifecycle performance measures that gauge how CKPS intends to attain desired customer outcomes, showcasing effective performance, compliance, and management. These metrics will illustrate the alignment of CKPS service delivery with customer values and act as potential levers to affect and influence Customer Levels of Service. CKPS 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.

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 percentages) to provide a balance compared to the customer perception, which may be more subjective.

Delivering customer values and impacting the achieved Customer Levels of Service are operational or technical performance measures. 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. increasing station quantities) or a new service that did not exist previously (e.g. new community awareness/safety program).

Operation – the regular activities to provide services (e.g. responding to emergency calls, inspections, training, service programs, total staff hours, cleaning costs, energy costs, 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. fixing radios, patrol car repairs, building and structure repairs),

Renewal – the activities that return an asset's service capability to what was initially provided (e.g., replacing body armour, station replacement, patrol car replacement).

Service and asset managers plan, implement, and control technical service levels to influence service outcomes. **Table 4.5.1** shows the activities expected under the current 10-year Planned Budget allocation and the Forecast activity requirements 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 police have the necessary quantity and quality of assets to deliver their agreed-upon level of service.	# of new patrol vehicles required due to growth over 10-year planning horizon	TBD in 2025	TBD in 2025
Acquisition	Ensure police availability and accessibility to the public when needed	# of new stations required	TBD in 2025	TBD in 2025
Acquisition	CKPS will ensure it has sufficient technology to meet emerging challenges of investigating crimes	Annual review of technology to identify shortfalls for investigations.	100%	100%
Acquisition	Ensure police have the necessary quantity and quality of assets to deliver their agreed-upon level of service.	Build a new police HQ that is fit for the future and accommodates the projected growth of CKPS	Unsatisfied	Build appropriately sized Facility
Operations	Ensure staff meet training standards and legislated requirements	Annual review of training certifications	100%	100%
Operations	Ensure staff meet training standards and legislated requirements	% of eligible officers who successfully completed annual firearms certification	TBD in 2025	100%

Table 4.5.1: Technical Levels of Service

Lifecycle Activity	Level of Service Statement	Activity Measure	Current Performance	Recommended Performance
Operations	Ensure police availability and accessibility to the public when needed	# of Police related dispatch calls from previous year (2024)	TBD in 2025	TBD in 2025
Operations	Deliver safe and effective police services	Dispatch Time for Priority 0 calls (minutes)	TBD in 2025	TBD in 2025
Operations	Deliver safe and effective police services	Dispatch Time for Priority 1 calls (minutes)	TBD in 2025	TBD in 2025
Operations	Deliver safe and effective police services	Dispatch Time for Priority 2 calls (minutes)	TBD in 2025	TBD in 2025
Operations	Ensure police service has sufficient staffing to meet the agreed upon level of service	# of staff required to meet platoon and time off targets	60%	100%
Operations	Ensure police availability and accessibility to the public when needed	# of outages per year that impacted 911 services (2024)	TBD 2025	TBD 2025
Operations	Deliver safe and effective police services	% of investigations completed on time or with approved extension	100%	TBD 2025

Table 4.5.1: Technical Levels of Service

Lifecycle Activity	Level of Service Statement	Activity Measure	Current Performance	Recommended Performance
Maintenance	Ensure police availability and accessibility to the public when needed	BCA's completed on all CKPS facilities within the last 5 years to support maintenance baudget	Yes	Yes
Maintenance	Ensure police availability and accessibility to the public when needed	# of days annually that patrol vehicles are out of service for maintenance needs	TBD 2025	TBD 2025
Renewal	Ensure police have the necessary quantity and quality of assets to deliver their agreed-upon level of service.	# of Patrol vehicles owned beyond recommended service life	TBD in 2025	TBD in 2025
Renewal	Ensure police have the necessary quantity and quality of assets to deliver their agreed-upon level of service.	# of facilities requiring renewal	0	TBD in 2025

It is important to monitor service levels regularly, as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that changing circumstances, such as technology and customer priorities, will change over time.

5.0 FUTURE DEMAND

5.1 Demand Drivers

Drivers affecting demand include population change, customer health emergencies, regulations, demographic changes, seasonal factors, vehicle ownership rates, consumer expectations, technological changes, economic factors, environmental awareness, etc.

5.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and asset use have been identified and documented. **Table 5.5** shows the impact of demand drivers that may affect future service delivery and asset use.

Demand for new services will be managed by managing and 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. **Table 5.5** shows opportunities identified for demand management to date. Future revisions of this DAMP will develop further opportunities.

5.3 Council Strategic Priorities for Police Services

Future iterations of the DAMP will detail the Council's strategic priorities and how they will impact service levels. The priorities will be operationalized through the DAMP and its continuous improvement initiatives.

Customer Service window

The present position and projections for demand drivers that may impact future service delivery and asset use have been identified and documented. This section of the DAMP will require significant improvement over the next three years.

5.4 Demand Impact and Demand Management Plan

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. **Table 5.5.1** shows the impact of demand drivers that may affect future service delivery and asset use.

CKPS has a Master Plan which addresses the implications of population growth over the planning horizon and its effect on projected service levels. With the population expected to grow over the next decade, additional pressures may exist to acquire new services to meet that demand. A typical measurement utilized is the 'Pop to Cop' ratio, which allows CKPS to determine the appropriate number of sworn officers for every 1000 members of the public. As the population grows, the service requires a certain number of officers to meet the demand of that growth. Currently, CKPS has 164 sworn officers covering a population of 112,000 residents.

The current 'Cop to Pop' ratio is 1.5 officers for 1000 residents in Chatham-Kent.

Another way to view that is there is 1 officer for every 683 residents.

Many demands unrelated to population growth will continue to change and influence CKPS, such as social outcomes, legislative requirements, demographic changes, climate change and technological advancements. The objective of the DAMP is to progressively measure, report, and elaborate on the impact of demand on the Police service so it can make informed choices. Opportunities for demand management identified thus far are presented in **Table 5.5.1.** Additional opportunities will be formulated in future versions of this DAMP.

Table 5.5.1: Demand Managment Plan

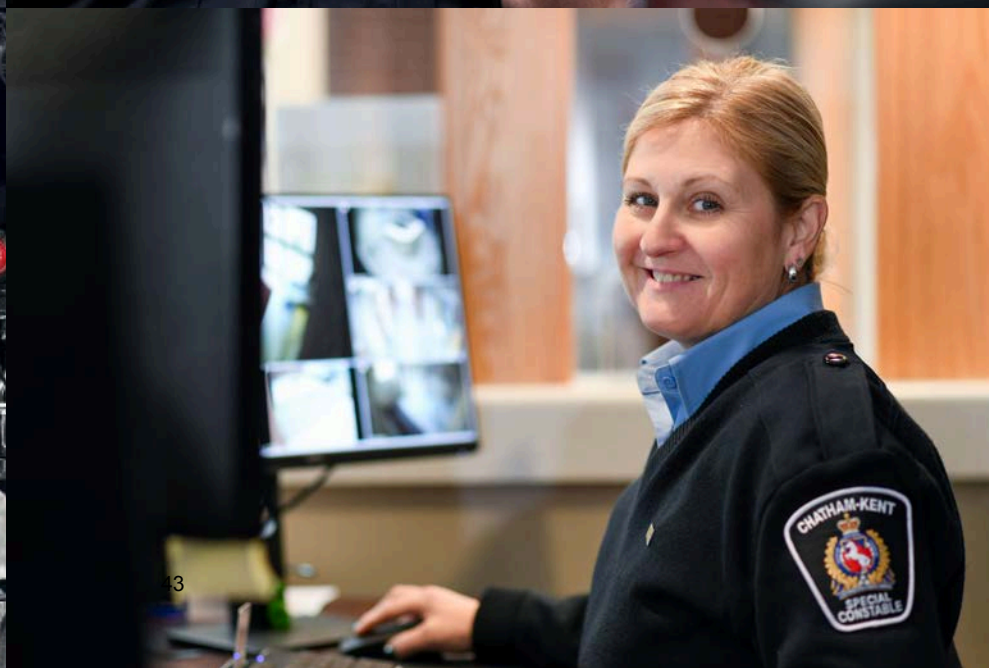
Demand Driver	Current Position	10 Year Projection	Impact on services	Demand Management Plan
Population Growth	112,000	116,848	4.1% increase in population will likely see increases to call volumes, vehicle costs, staffing costs, inspections, cleaning etc.	Incorporate increased costs with budgeting requests. Consider internal options for cost savings and optimization during service reviews
Capacity	Current HQ is at full capacity with no further room to grow	Require sufficient space to continue service without interruptions to service	Will require significant capital dollars, transitions from site to site, will require disposition of current HQ, provide sufficient space for future service growth	Create business case requirements and identify potential costs for new building, or partnership with other agencies to reduce impact. A full lifecycle cost analysis to be conducted and forecast the growth of the service to accommodate.
Technological Change	200 Software Licenses	TBD in 2025 based on future staff projections	Increase need for digital evidence management. Need to acquire licenses for each new officer, increased storage costs, increased training costs, increased oversite and reporting	Increase budget to support level of service. Ensure sufficient training.

Demand Driver	Current Position	10 Year Projection	Impact on services	Demand Management Plan
Workforce Turnover	Officers leave due to retirement and recruitment challenges, health and well being matters	TBD in 2025	Challenges filling positions such as SOCO, Intoxilyzer technicians, Coach officers. Officers work longer hours, higher cost overtime, increased stress related leaves, lower level of service	Aggressive recruitment, training and development. Adopt use of special constables, contract former officers for testing and training opportunities Lobby WSIB and Provincial partners for additonal support
Legislative	Mandatory implementation of NG-911 systems	CKPS will require one additional backup site, two sites required by 2025	Increased budget requirements for lifecycle costs (Maintenance, renewal, operations etc)	Acquire all necessary equipment related to NG-9111 and fund through budget process
	Community Safety and Policing Act, 2019 changing in 2024	Additional Changes are anticipated	Adoption of new policies, directives, process and procedures	Continuously monitor and assess Government bills and legislation changes

5.5 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Acquiring new assets, such as a new Police Station, would commit CKPS 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 in the finance section of the report.

CKPS will use its Master Plan and other essential documents to steer future decisions when identifying and assessing demands within the DAMP. Any demands in **section 5.1** not covered in the Mater Plan or essential documents will be incorporated into the DAMP to guarantee their consideration.



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 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 unacceptable risks.

6.1 Critical Assets

Critical assets are defined as those with a high consequence of failure, causing significant loss or service reduction. 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 Services and Assets

Critical Asset(s)	Failure Mode	Impact
Officer PPE (Body Armour, Body Camera, Protective Devices)	Wear & Tear, Manufacturing defect, technological issues	Increased reactive maintenance, reduced staff available for calls, acquire additional spares, increased lifecycle costs, may impact service delivery

Critical Asset(s)	Failure Mode	Impact
Facilites	Major maintenance unable to be done due to funding shortfalls, Accident, catastrophic weather event	Impact response times, increased reactive maintenance costs, high-cost temporary facilities
911 Dispatch/ Communcations / Radio Infrastructure	Phone system failure, ITT equipment failure, essential service interruption	Unable to receive calls and updates from dispatch. Unable to receive call details (address, incident information, current status etc.)
Vehicles	Collisions, Mechanical issues, vehicle shortage due to supply chains, insufficient resources	Reduction in response times, unable to meet current and future call volumes at response time, decreased reputation

By identifying critical assets and failure modes, CKPS can ensure that investigative activities, condition inspection programs, maintenance, and capital expenditure plans target essential assets. This is not an exhaustive list of all critical assets. Future iterations of the DAMP will expand on the necessary assets to ensure they are documented and considered over the 10-year planning horizon.

6.2 Risk Assessment

The risk management process used by Chatham Kent 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 CKPS. Subsequent versions of this DAMP will elaborate on risks and determine the associated treatment costs.

Table 6.2.1: Risks and Treatment Plans

Risk to Providing Service	What can Happen	Risk Rating	Existing controls	Treatment Cost
Facilities	Power outage at facilities can impact service delivery	Medium	Backup power / electrical generator for each facility, regular inspection and testing	TBD in 2025
Officer Exposure to Traumatic Events	Exposure to traumatic events, deliberate harm or attempted harm to officers	High	Road to Mental Health Readiness training, wellness resources, EAP, Manulife insurance benefits, WSIB, reintegration processes	TBD in 2025
Police Vehicles or Motorcycle Collision	Driver error (officer or other driver), occur during pursuit or other operational activity	Moderate	Training, Procedures, Testing, Supervision, and insurance provisions	TBD in 2025

Risk to Providing Service	What can Happen	Risk Rating	Existing controls	Treatment Cost
Police Operations / Legal	Improper / Incomplete investigations	Medium	Training programs, ongoing supervision, experienced staff	TBD in 2025
Internet or Technology	Disruption from Cyber-attacks, external source or infiltration from virus	Very High	Education on Internet safety & Phishing protocols, Various software to analyze and mitigate threats, procactive monitoring by staff	TBD in 2025
Possible increased misconduct & liability	With less experienced officers' misconduct and negligence may increase. This can lead to lawsuits, conduct complaints and officer burnout	Medium	Existing training, performance monitoring, mentorship program,	TBD in 2025
Recruitment & Training Challenges	May not find experienced officers during recruitment process requiring ongoing training and development	Medium	Training, mentoring and development initiatives, supervisory, ongoing monitoring	TBD in 2025

This is not an exhaustive list of all risks associated with CKPS. As the DAMPs develop over time, this area will be expanded to demonstrate how much the existing controls mitigate the risk and at what cost. This will inform future budget and risk management choices.

6.3 Infrastructure Resilience Approach

The resilience of the CKPS critical infrastructure is vital to customer service. To adapt to changing conditions, Chatham-Kent needs to understand its capacity to 'withstand a given level of stress or demand' and respond to possible disruptions to ensure continuity of service: resilience recovery planning, financial capacity, climate change risk assessment, and crisis leadership. CKPS does not currently measure resilience in service delivery in alignment with the AM process. This will be included in future iterations of the DAMP as further investigations are completed.

6.4 Service and Risk Trade-Offs

The adoption of this DAMP is guided by the goal of maximizing benefits from existing resources. Given that resources are not unlimited, some risks will inevitably remain unmitigated. Chatham-Kent will continue to review its risk registry and recognize the necessary trade-offs to maintain an acceptable level of risk tolerance.

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:

- As the condition of vehicles and buildings continues to deteriorate, it will result in a lower level of service or increased response times
- Increased maintenance costs for aging CKPS fleet if timely renewals are not funded
- Unable to expand service in line with population growth
- Improve service response time for emergency requests as the population grows

6.4.1 What cannot be done

Some activities and projects cannot be undertaken within the next ten years.
These include:

- Increase the levels of operation, maintenance and renewal activities beyond
- currently approved increases.
- Ensure that all future renewals outside the planning period can be completed, as the plan's scope is limited to a 10-year planning horizon.
- Renewing equipment in alignment with the desired ESL
- Improve the current levels of service without increased funding
- Allocate total maintenance costs within the DAMP that are part of the operational contract
- Ensure there are sufficient reserves to complete all projected renewals

7.0 Climate Change Adaptation

Climate change will significantly impact assets and the services they provide. In asset management planning, climate change can be considered both a future demand and a risk. How climate change impacts assets will vary depending on the location and the type of services provided, as will how CKPS responds to and manages those impacts.

At a minimum, CKPS will consider how to manage its existing assets, given the potential climate change impacts on the region. The effects of climate change may significantly impact the assets CK manages and the services it provides. This can include;

- Impacting Asset Lifecycle Costs
- Affect the level of service that can be provided
- Increase demand for services
- Impact Risks involved with delivering services

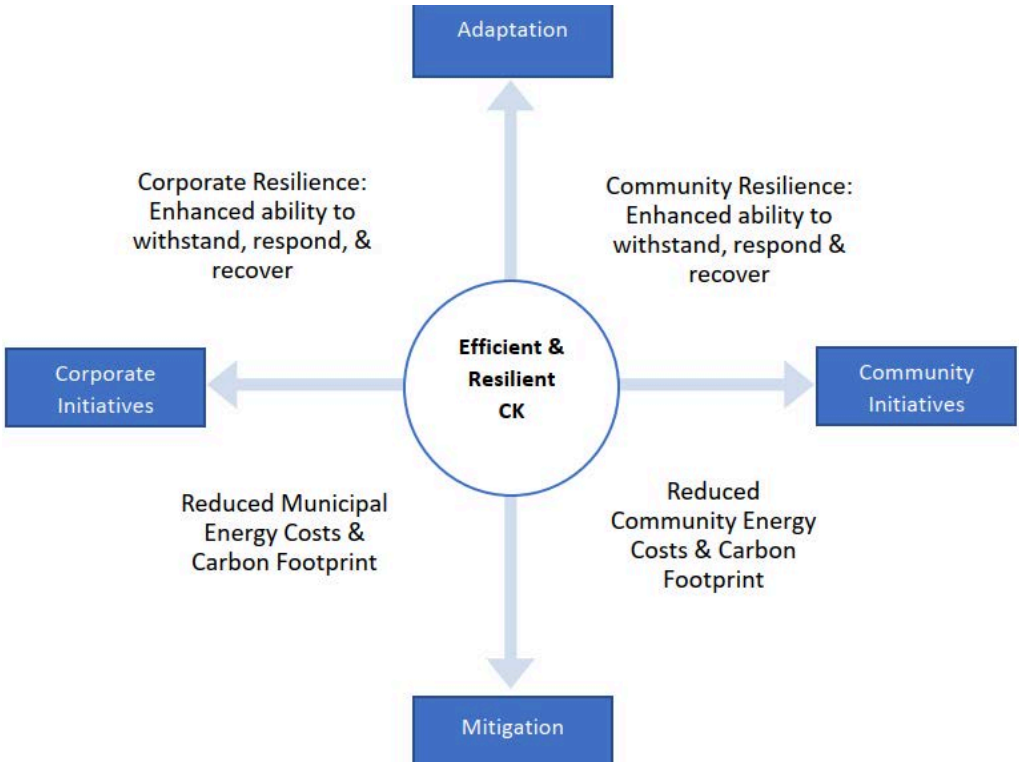
In the Asset Management Planning process, climate change can be considered a future demand and a risk.

The impacts of climate change on assets will vary depending on the location and the type of services provided, as will how CKPS responds to and manages those impacts. 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 rain storms of 2018 (and related flooding);
- Unseasonably wet spring and fall of 2019, which impacted crop production; and
- Record-breaking water levels within river systems and the Great Lakes in 2019 and early 2020 caused significant erosion and flooding in the community.

Recognizing these continuing climate change impacts, the Council declared a climate emergency in Chatham-Kent on July 15, 2019. It 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 resilience to climate change (known as climate adaptation).

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



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

Hotter: Average annual temperatures have risen by 0.5°C and are expected to increase 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 grow 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 becoming more severe and costly" Statistics Canada, 2024)

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
Annual Precipitation (mm) increase	+45mm annually	Roadways impassable resulting in police resources needed to temporarily close until barricades arrive, vehicle collisions, trees down across roads, downed trees knocking down hydro lines onto roads, Thames River exceeds capacity resulting in closed roads, potential rescue of people in flooded homes.	Increase staffing and resources, which will allow for more efficient and effective response. Include statements regarding speed of response affected by situation and can change expectations of the public and being able to describe the delay if needed to the court. Increase staffing to reduce effect.
Signifcant wind	More than 4 Events per year	Damage to property, buildings and facilities, decease in response times to investigations, decreased morale Delay in response and similar loss of evidence.	Ensure when renewing or aquiring facilities modernized buildings and facilities. Include statements regarding speed of response affected by situation and can change expectations of the public and being able to describe the delay if needed to the court. Increase staffing to reduce effect.

Climate Impact (Assets level or Service level)	Projected Position (in 10 years)	Potential Impact on Assets & Services	Climate Management Plan
Significant snow event	More than 3 per year	Prolonged power outages during winter months due to an increase in ice, snow or wind events resulting in public safety concerns. Emergency response increasing for frontline and 911 dispatch staff due to collisions, traffic signal outages, fallen poles and trees requiring police presence.	Increase staffing and altering resource allocation will allow for more efficient and effective response.
Significant snow event	More than 3 per year	Delayed response to calls for all levels of investigation. Drive time delays, or outright inability to get to a location Possible loss of or degradation of evidence, witnesses leaving scene and more time spent locating witnesses	Increase staffing and resources, which will allow for more efficient and effective response. Include statements regarding speed of response affected by situation and can change expectations of the public and being able to describe the delay if needed to the court. Increase staffing to reduce effect.

Additionally, how CKPS constructs or acquires 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 effects of climate change;
- Services can be sustained, and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

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 address all CKPS's needs. At the same time, the municipality establishes a definitive financial strategy with measurable goals and targets.

Effective asset and financial management will enable CKPS 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 Municipality fulfills its stewardship accountabilities transparently. The LTFP is critical for the Police service to ensure the network lifecycle activities, such as renewals, operations, maintenance, and acquisitions, can happen optimally.

Reporting on service and financial performance to stakeholders guarantees that the Mun Municipality is transparently fulfilling its stewardship responsibilities. LTFP is essential for CKPS 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)

Asset Renewal Funding Ratio **18%**

The Asset Renewal Funding Ratio (ARFR) is an important indicator that illustrates that over the next ten years, Chatham-Kent expects to have **18%** 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 the Police service 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 CKPS's reputation and risk of fines or legal costs

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 challenges of long-term renewal rates. Chatham-Kent plans to reassess its renewal allocations after verifying and consolidating the entire inventory.

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

The current **10-year Lifecycle Financial Ratio is 89%**

This DAMP identifies the forecast operations, maintenance, and renewal costs required to provide an agreed-upon and affordable level of service to the community over ten years. This includes input into 10-year financial and funding plans to deliver the required services sustainably. This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance, and renewal costs over the 10-year planning period are **$50,027,000** on average per year. The proposed (budget) operations, maintenance, and renewal funding is **$44,714,000** on average per year, giving a 10-year funding shortfall or **'Gap'** of **$5,313,000** per year.

This indicates that **89%** of the forecast costs needed to provide the services documented in this DAMP are accommodated in the proposed budget.

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 sustainably 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 CKPS to manage the gap appropriately and ensure the level of service outcomes the community desires. 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

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/or financial projections in the LTFP. The initial DAMP only attempts to quantify the financial gap for the service. Future plans will focus on managing that gap over time to achieve sustainable services and intergenerational equity.

Chatham-Kent will manage any ‘gap’ by developing this DAMP, which will guide future service levels and resources required to provide these services in consultation with the community. **Table 8.2.2** 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 LTFP.

Table 8.2.2: Forecast Costs (outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024	$1,000,000	$39,214,000	$1,669,000	$3,080,586	-
2025	-	$41,337,000	$1,427,000	$1,066,000	-
2026	-	$42,887,000	$1,594,000	$1,614,000	-
2027	-	$43,753,000	$2,489,000	$1,858,718	-
2028	-	$45,570,000	$1,441,441	$1,833,294	-
2029	-	$47,068,000	$1,626,441	$1,645,588	-
2030	-	$48,583,000	$1,492,000	$2,252,554	-
2031	-	$50,081,000	$1,519,000	$1,525,627	-
2032	-	$51,599,000	$1,626,000	$1,570,763	-
2033	-	$53,017,000	$1,686,000	$3,715,700	-
Total	**$1,000,000**	**$463,109,000**	**$16,570,000**	**$20,163,000**	**-**

Forecast costs are shown in 2024-dollar values.

Funding Strategy

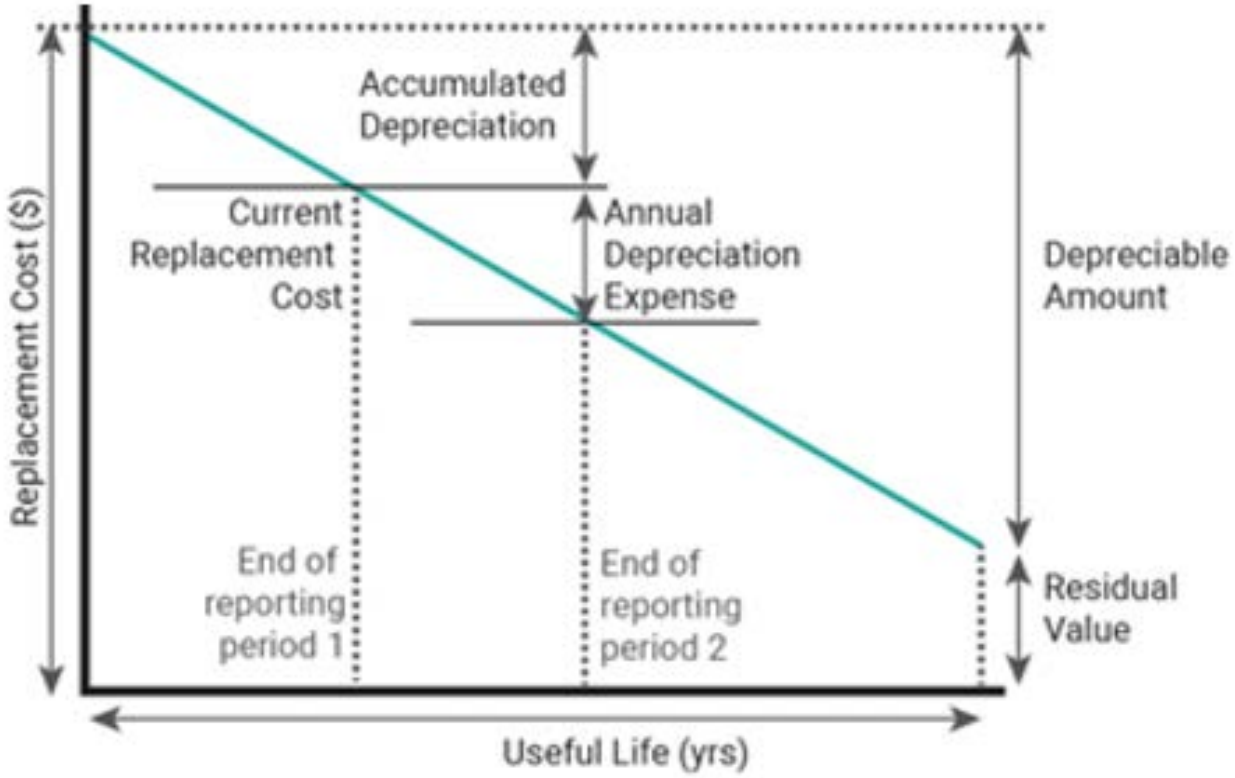
The proposed asset funding is detailed in Chatham-Kent's multi-year budget and LTFP. These operational and capital budgets outline the provision of funds incorporated into the DAMP. The DAMP details the expenditure timeline and associated service and risk implications. Subsequent versions of the DAMP will offer service delivery choices and alternatives to optimize limited financial resources.

CKPS contributes annually to reserves to assist in long-term costs for the renewal of apparatus, vehicles, stations, and equipment (IT, Radios, etc.). However, the reserves have insufficient funds to accommodate all forecast costs detailed within this plan. Future iterations will focus on the sustainability of the Police service and determine how much is required to be contributed to the reserve and be available for future needs.

Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the service. As projections improve and are validated with market pricing, net valuations will likely increase significantly over the 10-year planning horizon. Additional assets will increase operations and maintenance costs in the longer term and future renewal costs.

Any asset disposals would decrease operations and maintenance needs in the longer term and 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 is shown below.



The assets are valued utilizing Current Replacement Cost (Market Prices Index):

Replacement Cost (Gross)	$42,445,000
Depreciable Amount	$42,445,000
Current Replacement Cost	$16,911,000
Annual Depreciation Expense	$ 2,288,000

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 confidence level 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 judgement.
- Omission of select disposal assets during this budget period; small projects will have a minor impact on disposal projections
- Budgets have been allocated based on the best available data on assets
- A 4% annual inflationary amount has been applied to the operational and maintenance forecast to reflect the projections that costs will increase over time
- Replacement costs are based on current market pricing and are determined to be a like-for-like replacement
- There may be additional assets not included in the forecasts or planned budget due to the timing of the plan creation and resource constraints in delivering the initial plan.
- Maintenance forecasts are based on the current budget allocated and require further refinement to align the costs with technical levels of service.
- Operational forecasts are based on current budget allocations and encompass anticipated needs that are known

Forecast Reliability and Confidence

This DAMP's forecast costs, proposed budgets, and valuation projections 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 by **Table 8.2.1.**

Table 8.2.1: 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 is adequately documented but has minor shortcomings; for example, some data is old, some documentation is missing, and reliance is placed on unconfirmed reports or extrapolation. The dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations, and analysis is incomplete, unsupported or extrapolated from a limited sample for which grade A or B data are available. The dataset is substantially complete, but up to 50% is extrapolated data and accuracy is estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. The 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 8.2.2.**

Table 8.2.2: Data Confidence Assessment for Data used in this DAMP

Data	Confidence Assessment	Comment
Demand drivers	Low	Future plans require further development to ensure drivers are known and measured appropriately
Growth projections	Medium	Standardized growth projections
Acquisition forecast	Medium	Possible growth in the future creates uncertainty and will be reviewed annually to improve quality
Operation forecast	Medium	Will improve once growth is established and continuous improvement items are completed
Maintenance forecast	Low	Requires further analysis of costs to ensure allocation for maintenance is correct
Renewal forecast - Asset value	Medium	Requires alignment with reserve contributions and ESL. Market price information to be updated annually.
Asset useful lives	Medium	Most align TCA practices. This will be improved and vetted annually
Condition modeling	Low	Requires investigation and resources to align assets to the 5-point condition scale required for system alignment across the municipality
Disposal forecast	Medium	This requires further discussion to document current process and administration of Disposals

The estimated confidence level and reliability of data used in this DAMP are considered **low-medium**.

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 improve 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 task 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.**

Table 9.3.1: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	**Develop survey to measure customer input, values and satisfaction annually**	CKPS, AQ&M	30 Hours FTE	Ongoing
2	**Update asset registry for all CKPS assets to include Mandatory AM Information**	CKPS, AQ&M	40 FTE Hours	Ongoing
3	**Develop condition reporting method for CKPS assets during regular inspection activities**	CKPS, AQ&M, Fleet, Facilities	10 FTE Hours (within existing capacity)	2024 - 2027
4	**Develop CKPS LTFP to link lifecycle phases to budget activities**	CKPS, AQ&M, Finance	10 FTE Hours annually	2024 - 2027
5	**Develop Condition methodology for significant or critical assets**	CKPS, AQ&M	10 FTE Hours (within existing capacity)	2024 - 2027
6	**Perform age condition analysis to identify peaks in investment timing**	CKPS, AQ&M	15 FTE Hours (within existing capacity)	2024 - 2027
7	**Complete lifecycle models for all major assets**	CKPS, AQ&M	15 FTE Hours (within existing capacity)	2024 - 2027

Task	Task	Responsibility	Resources Required	Timeline
8	**Annual update of response time performance for Technical LOS**	CKPS, AQ&M	4 Hours FTE	Q1 2025
9	**Define Level of Service for 2025 DAMP**	CKPS, AQ&M	15 Hours FTE	Q2 2025

The detailed improvements are intended to ensure that CKPS can achieve sustainable service over time. Some initiatives are required to meet legislative requirements, and others improve service or data quality. While not legislative, some initiatives are intended to find financial efficiencies or are required for other operational improvements.

Upon council approval, certain improvements can be accomplished within staffing capacity and should be included as work plan items for the Police service. Other initiatives necessitate resources beyond those allocated in the current budget. Should resources be inadequate for the identified items, the strategy is to postpone them. Annually, the DAMP will be revised to align Continuous Improvement items with the opportunities and constraints of the budgetary provisions.

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 CKPS 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 LTFP,
- 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	Sean Hilderley	Police Service	Council

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