

DETAILED ASSET MANAGEMENT PLAN

2024



Chatham-Kent Public Library



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Chatham-Kent Public Library Report Card



850,000
check outs
in 2023



66 Years
average
facility age



15,000
hours of
library access

Annual Funding Gap

\$1.9 Million

Asset Renewal Ratio

42%

% of 10-Year Plan Funded

74%

Asset Summary

Assets



Items

Facilities

Replacement

\$36,122,000



**Physical
Collection**

\$5,774,000



Technology

\$476,000

Assets



Items

Equipment

Replacement

\$2,171,000

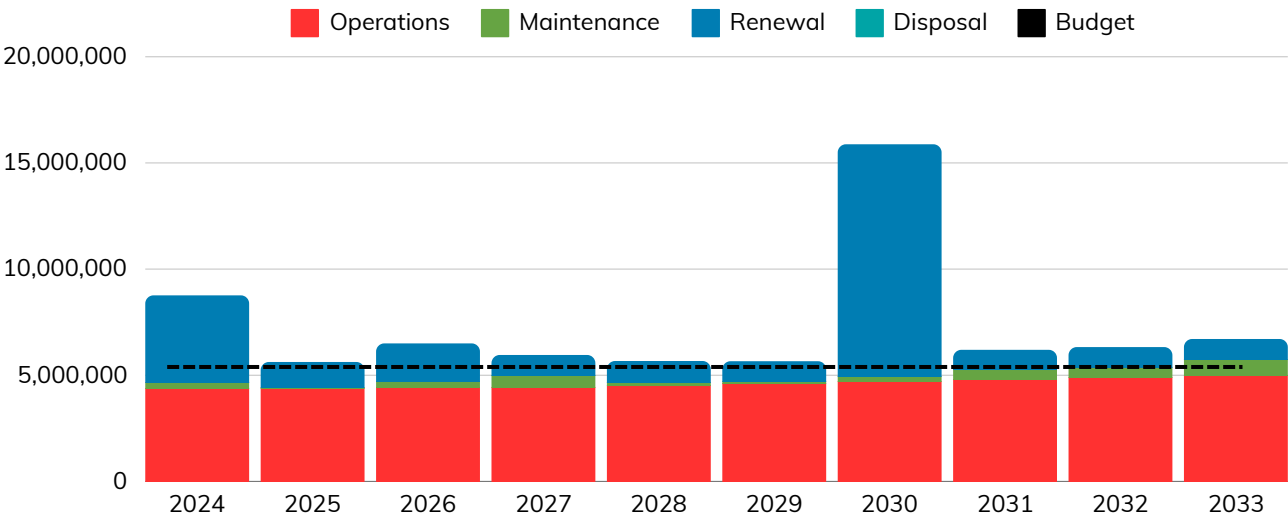


Vehicles

\$80,000

\$43.7M Total Replacement Cost

10 Year Life Cycle Forecast



Data Confidence

Low

Medium

High

2.0 INTRODUCTION



2.1 Background / Purpose of Service

Chatham was the first city in what is now Chatham-Kent to have a library. In 1839, a "Free and Easy Reading Room" was intended to benefit the corps of Royal engineers stationed in Chatham. In 1903, Chatham's library was the first Andrew Carnegie-funded library completed in Ontario. The cornerstone for the building that replaced this library was laid on July 1, 1967 on the same site where the Carnegie library stood.

Ridgetown's existing library structure was also part of a centennial project. The Dresden library, initially a Mechanics Institute, stands as the sole remaining Carnegie building in Chatham-Kent. The libraries in Ridgetown (1879), Blenheim (1887), Thamesville (1888), Wallaceburg (1888), Tilbury (1889), Bothwell (1890), and Highgate (original was pre-1900 - current 1983) all originated as Mechanics Institutes. However, Merlin's library was established as an Association Library in 1942. The original location of Wheatley's first library is unknown, but early library services were offered in a drug store, jewelry store, and the Royal Canadian Legion before the current building was constructed in 1997.

By 1969, all town libraries, with the exception of Chatham, had become part of the Kent County library system. In 1998, the Kent County Library system merged with Chatham Library to establish Chatham-Kent PublicLibrary (CKPL). Presently, Chatham-Kent Public Library comprises of 11 branches situated in various communities throughout the municipality. CKPL achieved Ontario Public Library accreditation as a public library in January 2024.

CKPL is well engaged with the community and has over 34,000 cardholders that utilize the 11 branches across the municipality. Each year there are approximately 250,000 visits to the library spaces and on average there are 850,000 check outs each year with nearly 640,000 being physical material check outs and nearly 210,000 are digital. Across the entire year the library offers 1,750 programs or events that approximately 56,000 people participate in.



CKPL's mission is to be an indispensable centre of culture, community and learning in Chatham-Kent. CKPL is an integral part of the municipality's Community, Culture & Connection's department along with Arts & Culture and Community Attraction & Promotion. The purpose of CKPL and libraries is to provide equitable access to and support for knowledge and creativity. All public libraries play an essential role in local communities by providing access to information and resources, supporting literacy and education, promoting lifelong learning, and serving as community gathering spaces. In today's digital world, libraries also provide and support access to digital resources to fit the community's needs.

The library is a welcoming community place where people can learn, connect, share, and discover. From children learning how to read and developing a habit of life-long learning to students researching and having spaces for individual and group study, to adults looking to learn a new skill, advance their employment opportunities, or relax and enjoy, to newcomers looking for resources to adapt to their new home, to seniors looking to keep in touch with each other and meet new friends. In sum, all community members experience the importance of libraries.

Chatham Library



Wheatley Library



Wallaceburg Library



CKPL is a vital public space that contributes immensely to the well-being and development of the Chatham-Kent community. Public libraries play a crucial role in society, offering numerous benefits that extend far beyond simply lending books. Here are some key points highlighting CKPL's importance:

Access to Information: Provide free access to a vast array of resources, including books, digital media, databases, and more. This democratization of knowledge ensures that everyone, regardless of socioeconomic status, can access information and continue learning throughout their lives.

Educational Support: CKPL offers programs and resources that support early literacy programs for young children, the Reading Buddies program, and online homework help for students. They also provide lifelong learning opportunities for adults, such as workshops, lectures, and online courses.

Promoting Literacy and Reading: CKPL encourages reading for all ages through our collections, reading programs, and community events like CK Reads and Clash of the Classrooms. We help foster a love of reading with our summer reading programs for adults, teens, and children.

Community Hub: Our branches are safe, inclusive spaces where community members can gather, interact, and engage. They host events, support local culture and arts, and provide meeting spaces for groups and organizations, fostering a sense of community and belonging.

Digital Inclusion: In an increasingly digital world, CKPL bridges the digital divide by offering free internet access, Wi-Fi hotspots, computers, and technology training. This is especially vital for those who might not have access to these resources at home, enabling them to participate fully in society.

Economic Support: CKPL contributes to the local economy by providing resources for job seekers, resume printing, and access to job postings. The library also supports small businesses and entrepreneurs by offering research resources, business databases, and networking opportunities.

Health and Well-being: CKPL offers health information resources, wellness programs, access to green space with provincial park passes, and even warm referrals to community services, playing a role in promoting the overall well-being of the community. Branches act as warming and cooling stations during extreme weather conditions. CKPL contributes to the intellectual, cultural, and social health of Chatham-Kent. The library system ensures that it remains a vital community hub, working in partnership with Chatham-Kent PublicLibrary Board, Municipality of Chatham-Kent, and the community to support the intellectual, cultural, and social health of the community.

All public libraries in Ontario, like CKPL, operate under the guidance of the Public Libraries Act (PLA). This act outlines various obligations for the CKPL Board to meet and conduct administrative responsibilities. Some critical requirements from the PLA that pertain to the essential services the CKPL Board must provide are as follows:

- Maintain a comprehensive and efficient public library service tailored to the community's needs
- Offer library services in French, where applicable
- Manage one or more libraries in compliance with this Act and its regulations.
- Not impose fees for entry or the use of materials
- Allow the public to reserve, borrow materials, and access reference and information services
- Charge for services if library spaces are not used for public library purposes or by individuals outside the board's jurisdiction

Libraries act as vital community centers, providing information, fostering literacy and education, exchanging ideas, facilitating social gatherings, serving as cooling and warming centers, and offering spaces for communal meetings. In the current digital age, libraries are essential for providing access to digital resources, promoting digital literacy and creating equitability. CKPL's goals are to:

1. Engage and inspire its patrons through its well-curated collections and relevant, inclusive programs and services that nurture curiosity, celebrate imagination and foster a learning environment.
2. Provide access by creating both an entry point to innovative learning technologies and physical spaces open to all.
3. Connect with the community by building bridges to its diverse segments and involve the community through partnerships, outreach services and welcoming spaces.
4. Demonstrate social value for the Municipal and Provincial investments received through its recognition by the community, especially its patrons, as a credible, reliable and essential service.

Libraries are designed to be inclusive environments where individuals can discover and connect. CKPL is an inviting community hub where people of all ages can learn, interact, collaborate, and explore. Libraries provide safe spaces for individuals to improve their reading skills, engage in research, learn new abilities, improve employment opportunities, and participate in social activities. Meeting the varied needs of every community member.



To deliver comprehensive and efficient public library services, CKPL requires assets. Some ways assets support the delivery of the service include:

- **Facilities** - Safe and comfortable spaces that are easily accessible and adequately maintained to house physical collection materials, offer spaces for community use, and facilitate program delivery and classes
- **Library Collection** - Both physical and digital copies of relevant collection materials that meet the requirements and interests of a diverse community
- **Local History material** for researchers and the general public
- **Technology** - to provide access to technology but can't ensure it is equal although the library's goal is to bridge the digital divide

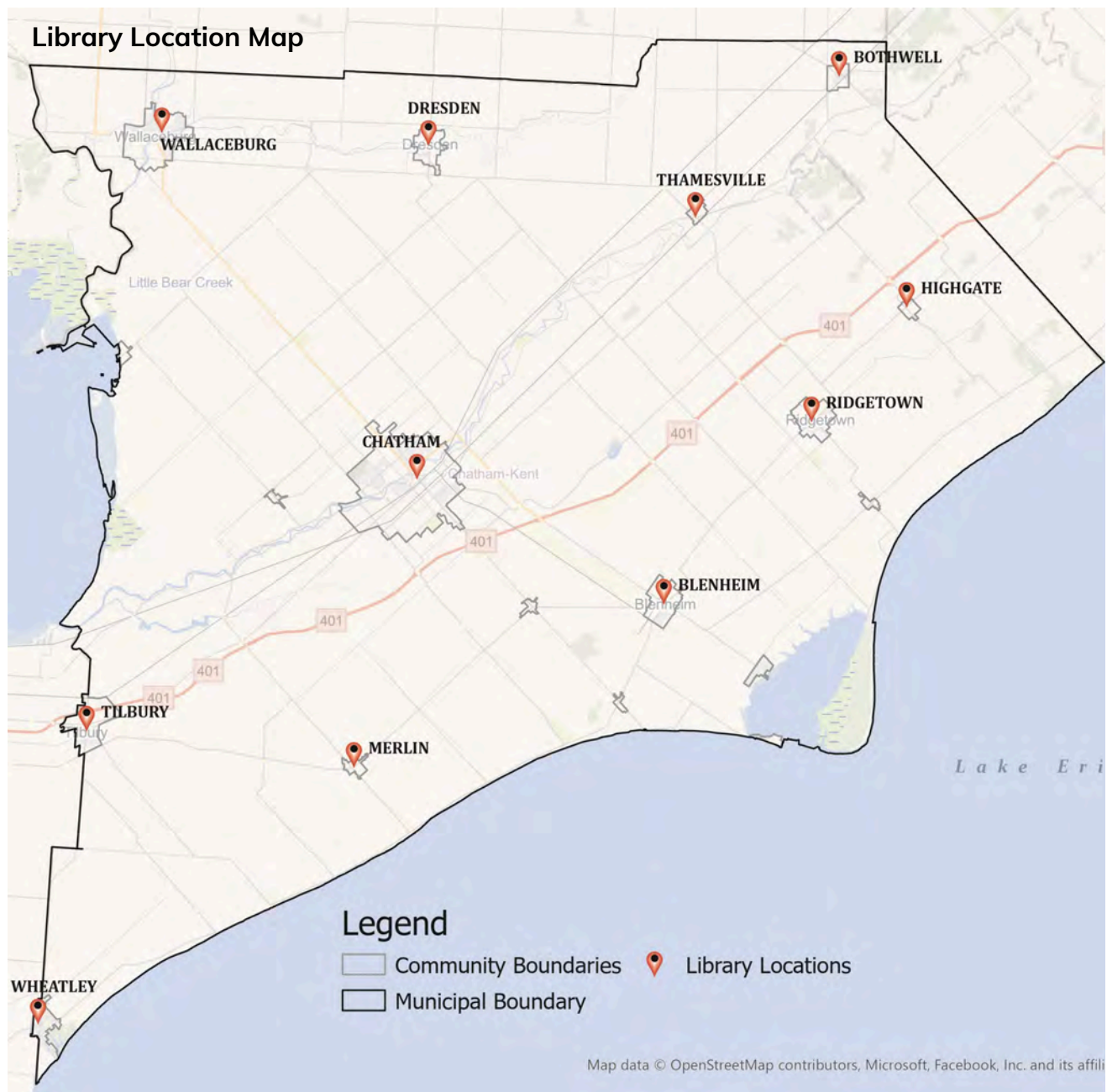
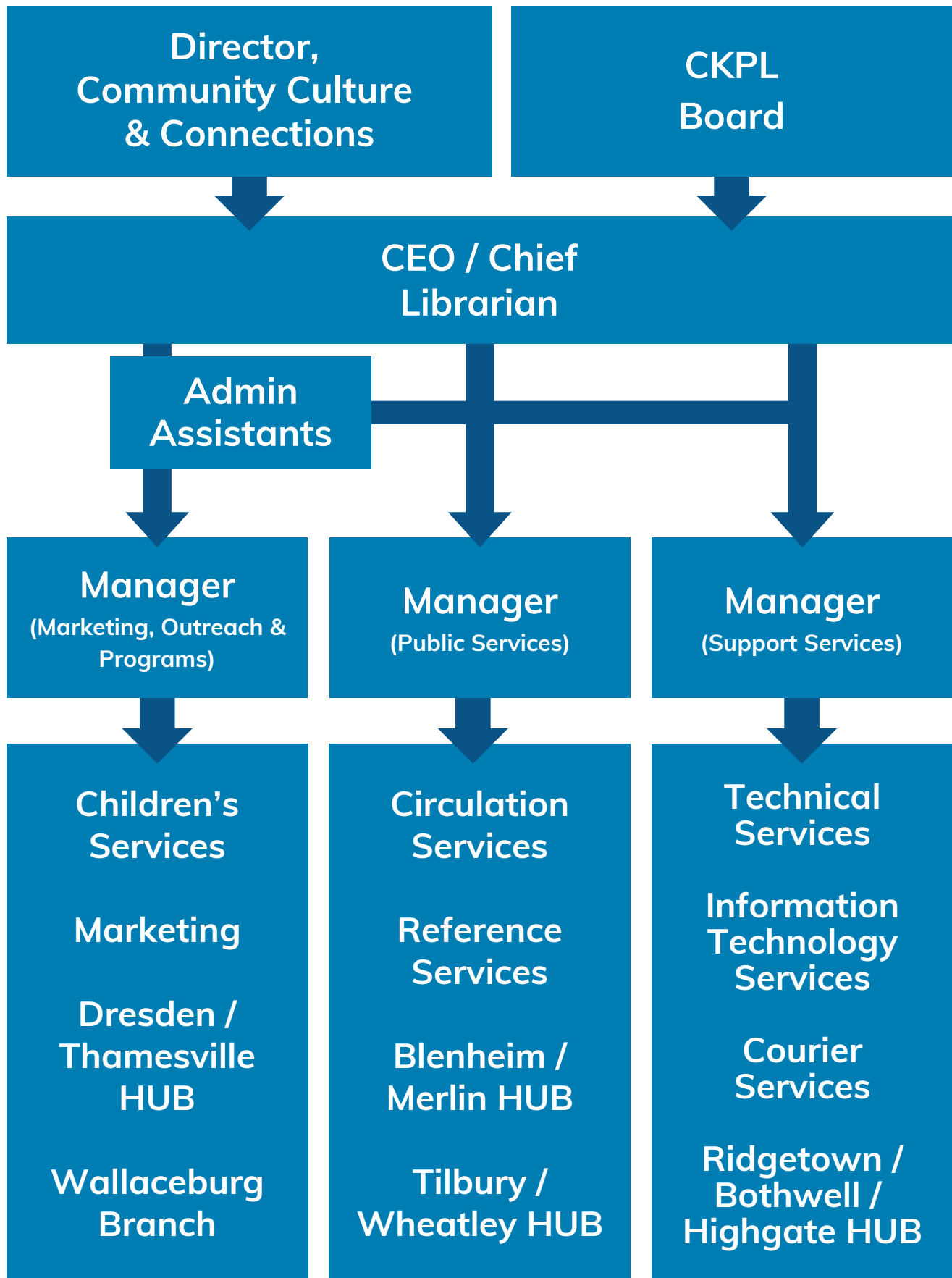


Table 2.1:Key Stakeholders in the DAMP

Key Stakeholder	Role in Asset Management Plan
Chatham-Kent Council	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Advocate for and champion the adoption of asset management principles within the organization
Library Board	<ul style="list-style-type: none"> • Set the strategic direction for CKPL. Oversee budget and financial expenditures • Advocate for resources to meet the organization's objectives in providing services while managing risks • 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
Director, Community Culture & Connections	<ul style="list-style-type: none"> • 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
Staff	<ul style="list-style-type: none"> • Inform management to changes in asset conditions or known faults and risks • Proactively care for assets to ensure they can achieve their desired ESL
Community	<ul style="list-style-type: none"> • Engage in facilitated discussions to enable the municipality to comprehend the community's desired level of service

Chatham-Kent Public Library organizational structure for service delivery from infrastructure assets is detailed below.



2.2 Asset Hierarchy & Registry

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

An asset registry is a single data source containing an asset data inventory, including attribute information for each asset. This attribute information includes a record of each asset, including condition, age, replacement cost, and asset-specific information (e.g., length, diameter, material, etc.). The library asset registry is currently structured as an asset hierarchy, as 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 2.2.1: Asset Service Hierarchy

Service Hierarchy	Service Level Objectives
Facilities	Provide safe locations at optimal locations to ensure CKPL are able to meet both community and programming needs
Technology	Reliable technology to ensure access and support programming needs
Materials/Collection	Provide the appropriate number of materials that will meet the requirements and interests of a diverse community

Dresden Library



Table 2.2.2 shows the assets covered by this DAMP. These include all facilities, materials, Vehicles, Communications, Technology and Software, and supplies required for Chatham-Kent to deliver its service to the community.

Table 2.2.2: Service Assets

Asset Category	Description	Age or Average Age	Average Condition	Avg Estimate Service life Remaining	Current Replacement Value
Facilities	11 Locations	66 years	Fair	14 Years	\$36,122,000
Physical Collection	Children Young Adult Adult	10 Years	Good	10 Years	\$3,651,000 \$ 264,000 \$1,859,000
				Total	\$5,774,000
Technology	Computers, TV, Phones, RFID, Inventory tracking	6 Years	Good	3 Years	\$476,000
Equipment	Security, Shelving, Furniture	11 Years	Fair	9 Years	\$2,171,000
Vehicles	Van	12 Years	Fair	4 Years	\$85,000
				Total Value	\$43,686,000

The initial plan attempts to include all assets required to deliver the Library service. 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 the data confidence of the plan is sufficient to support evidence-based investment decisions.

Facilities - Currently, CKPL has 11 Library locations across the entire municipality. Each branch building varies in size, age and condition and each space is programed based on its distinct design and available floor space. On average the Library provides 298 hours of library service weekly across the entire municipality. At this time only 4 of the libraries offer meeting rooms for rent. The Library branch locations along with regular hours per week the branch is available are listed below;

Town	Location	Hours
Blenheim	16 George Street	Open 30 Hours/Week
Bothwell	320 Main Street	Open 16 Hours/Week
Chatham	120 Queen Street	Open 60 Hours/Week
Dresden	187 Brown Street	Open 30 Hours/Week
Highgate	291 King Street	Open 15 Hours/Week
Merlin	13 Aberdeen Street	Open 15 Hours/Week
Ridgetown	54 Main Street	Open 30 Hours/Week
Thamesville	3 London Road	Open 16 Hours/Week
Tilbury	2 Queen Street	Open 30 Hours/Week
Wallaceburg	209 James Steet	Open 40 Hours/Week
Wheatley	35 Talbot Road West	Open 16 Hours/Week

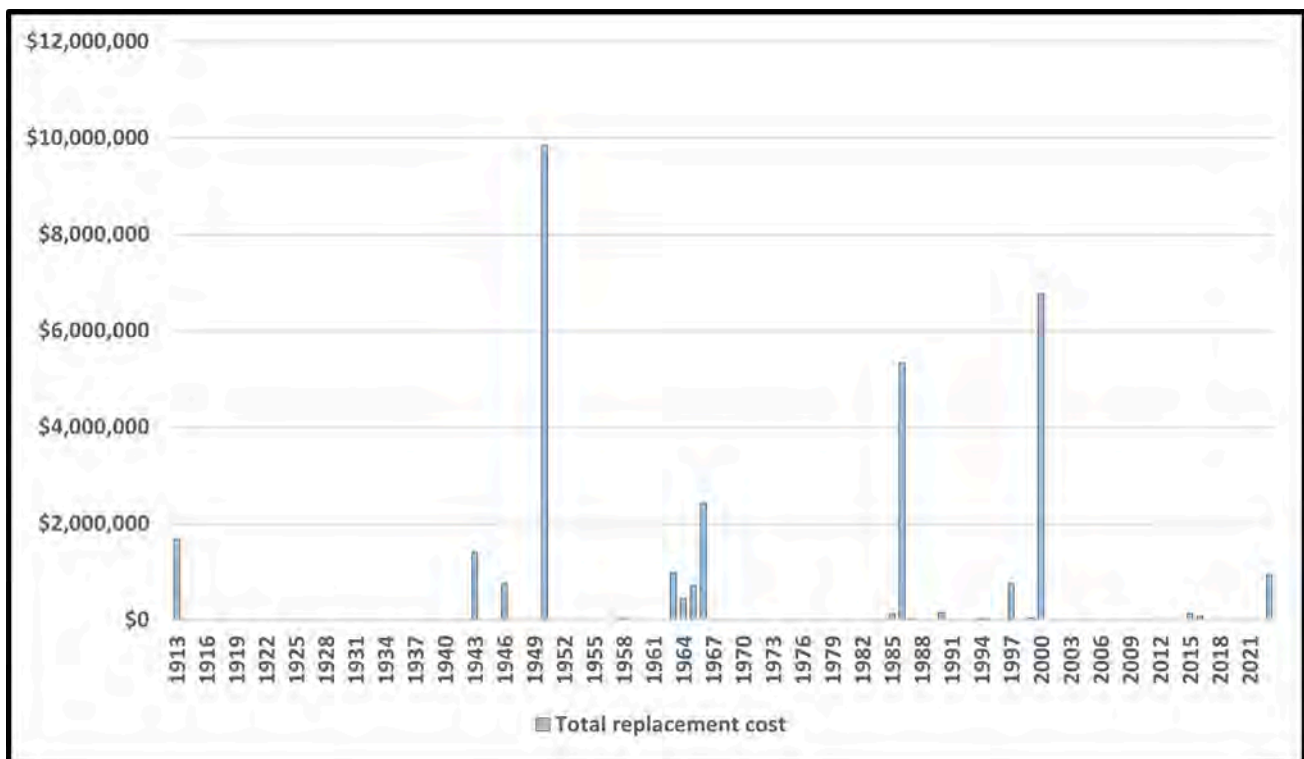
Technology- Chatham-Kent Public Library system requires technology for administrative tasks such as circulation transactions, inventory management, material reservations, and security. CKPL also requires technology to provide access and programming to the broader community of Chatham-Kent.

Material Collection - Chatham-Kent Public Library (CKPL) currently holds a physical collection of materials for children, young adults, and adults valued at approximately \$4.8 million in replacement costs. CKPL annually updates its physical and digital collections, including books, music, movies, and various learning and educational resources. This acquisition process aims to engage and inspire patrons by providing a selection of content that is relevant and inclusive, fostering curiosity, celebrating imagination, and offering enjoyment to readers.

Future iterations of this DAMP will expand on the asset registry information to include equipment and an in-depth analysis of facilities.

The age of an asset plays a crucial role in asset management, serving as a basis for planning. Assets typically have an estimated service life (ESL) that guides their replacement schedule. Assets with lower costs or criticality may be renewed based on age, serving as an interim measure for condition assessment until more robust methodologies are developed. However, it's essential to recognize that asset condition assessments based solely on age are generally regarded as low-confidence indicators. Age is a mandatory measurement required by O.Reg. 588/17. The age profile of the assets included in this DAMP is shown in **Figure 2.2.3**.

Figure 2.2.3: Assets Age Profile Graph



All figure values are shown in 2024 dollars.

The most impactful age-related asset for the library is its facilities. The average age of these facilities is 66 years, suggesting that most have less than 15 years of useful life remaining. Generally, older buildings are less energy efficient and require much higher maintenance and operating costs. The library's master plan in 2008 noted that due to the high cost of maintaining aging assets, it might be necessary to review the number of facilities and expand future developments to manage expenses. As part of its ongoing efforts, the library will develop a facility utilization strategy to best deliver its level of service while optimizing costs.

The Master Plan also indicated there should be no increases to small sized branches and recommended to finding opportunities to combine libraries in community hubs. It also recommends small branches that do not achieve minimum performance standards should be considered candidates for closure.

2.3 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 currently employs standardized methods to monitor the condition of Library vehicles and buildings only. Vehicles undergo mandatory annual inspections and ad hoc inspections during maintenance activities. 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. At this time, these are the only assets that are currently undergoing condition assessments.

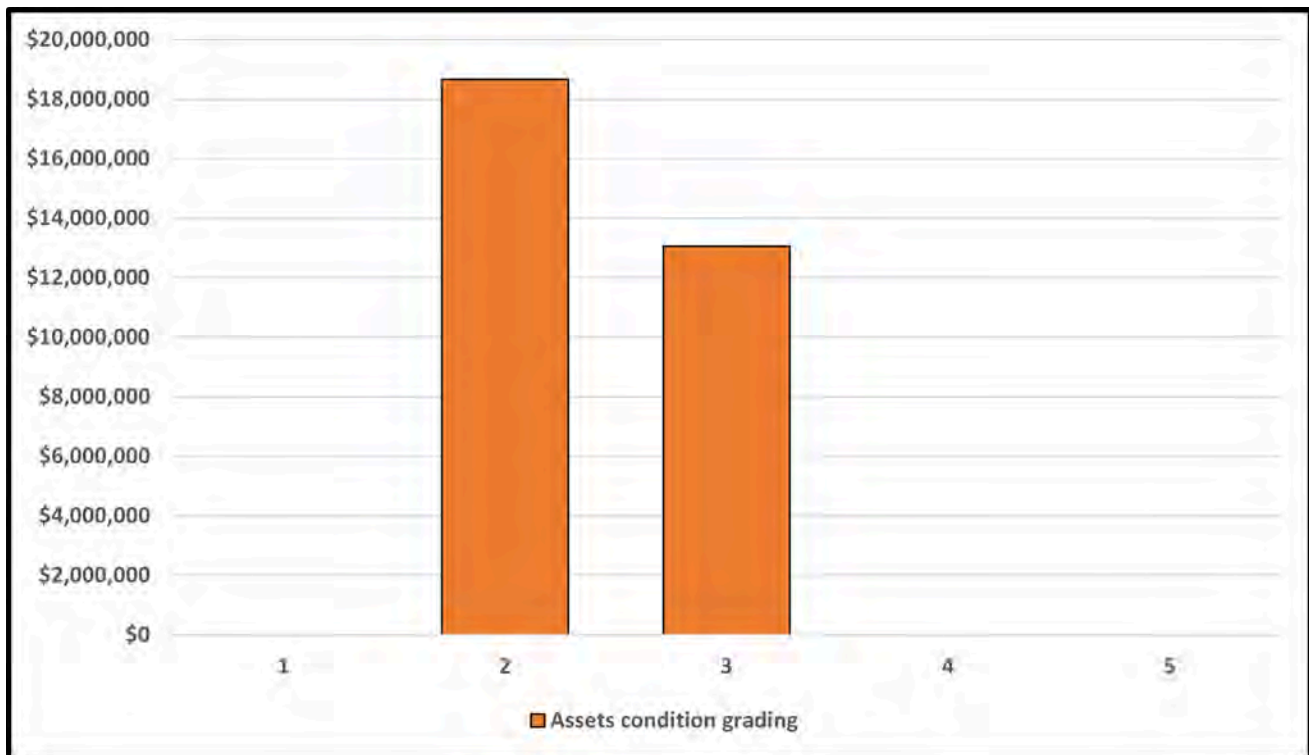
Conditions will be measured using a 1 – 5 grading system in future plan iterations, as detailed in **Table 2.3.1**. A consistent approach must be used in reporting asset performance, enabling adequate decision support. A finer grading system may be used at a more specific level; however, for reporting in the DAMP, results are translated to a 1 – 5 grading scale for ease of communication.

Table 2.3.1: 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

The condition profile of our assets is shown in **Figure 2.3.2**.

Figure 2.3.2: Asset Condition Profile



All figure values are shown in 2024 dollars.

Approximately 18.2 Million dollars of library assets are considered to be in good condition, while the remaining 13 Million are considered to be in fair condition. The assets in fair condition are three facilities (Chatham, Highgate, Wallaceburg), which make up the majority of assets in fair condition. Other assets in the Fair condition rating include shelving, technology and furniture. Aside from the facilities, most asset conditions are determined by the age of the asset. Where no age was ascertainable, the asset was considered in good condition.

2.4 Asset Capacity & performance

Assets are generally provided to meet design standards where available. However, more resources are needed to address all known deficiencies. **Table 2.1.2** details locations where deficiencies in service performance are known.

Table 2.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Thamesville, Chatham, Wallaceburg, Bothwell	Roof issues required either major repairs or replacement.
Blenheim, Highgate, Wallaceburg	Air Conditioner or Cooling units require replacement (Chatham 2024 RFP going out soon, Dresden's required replacement)

The above service deficiencies were identified from the 2024 Building Condition Assessments.



3.0 LIFECYCLE

The lifecycle management plan will detail how CKPL 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 whole lifecycle approach by 2027, where appropriate.

Once CKPL 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, CKPL 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 CKPL 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 CKPL'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	80%
Legislative Requirements or Obligations	10%
Emerging Technology	10%
Total	100%

Summary of future asset acquisition costs

At this time, CKPL has no major planned acquisitions. CKPL is currently determining whether to acquire space to modernize the library system by optimizing its space usage. At the time of writing this DAMP, no actions have been committed; however, if there are any future acquisitions for CKPL, they will be included in the next iteration of the DAMP.

3.2 Operations Plan

Operations encompass critical and routine tasks to support CKPL in delivering its service. Everyday operational activities include staff costs, cleaning, software licensing, insurance, fuel, facility utility expenses, obtaining material/catalogue licenses, conducting training sessions, and programming. These tasks and activities are essential for the service's daily operations.

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

- **65 / 39.15 FTE's (not including contract or casual part-time employees)**
- **6 Leadership and Administrative staff**

This staffing complement includes 9 professional librarians with a system-wide focus (4 in Administrative roles providing direction for all CKPL operations). Additionally, 5 Branch Head and 4 specialized roles require Library Technician credentials. One IT Technician and ~30 Library Assistants, 2 Administrative Assistants and 2 Couriers complete the professional staff complement. CKPL staff are skilled in customer service across the board, with specializations in programming, reader's advisory, reference, technology, collections and more. CKPL employs 13 Pages. Over half the positions are part-time.

The staff supports the library and its customers through day-to-day activities and engages the community by providing over 1,750 programmed events throughout the year. Some of the programming includes:

Kids Programs & Resources

- **TD Summer Reading Club** - This book club promotes a love of reading and helps kids to maintain and improve their reading levels over the summer
- **Borrow Some Fun!** - CKPL provides engaging play packs and story kits with literacy and physical activity toys, puppets, storytelling props and books for new readers
- **Launchpads** - Tablets pre-loaded with content for kids

- **Pop-Up Story Time** - Unique Story time experiences at the library or in a park (weather permitting)
- **STEM Library Lab** - Fun and creative learning experiences that strengthens skills in science, technology, engineering, and math
- **Brainfuse** - Homework Help, Live Tutors and tips and tricks to help with study habits
- **Movies @ the Library** - Family oriented movies held in the meeting room
- **Reading Buddies** - One on one assistance for children in grades 1 to 6 who would like practice reading.

Other online resources for kids include Kanopy, WorldBook, Tumblebooks, Creativebug, Hoopla, and Pebblego Next.

Adult Programs & Resources

Variety of Clubs - Chess Club, Mahjong Club, Knitting & Crochet Club, Scrabble Club and multiple book clubs are available to CKPL patrons.

Trivia Night - Every Wednesday, CKPL posts a new trivia game on its CKPL Facebook page

Other adult programs include - Plant Exchange, Drop in Board/Card games, Connections with the Arts (Anti-Bullying Mural, Musical engagement, Windchime Program), Educational events (Cyber-proofing, Spice club)

CK Reads - a community wide book club where everyone in Chatham-Kent is invited to read the same book, bringing the community closer together through a shared love of reading

CKPL staff also support other administrative and operational tasks;

- Managing Materials inventory - Ordering materials, restocking, checking out materials for customers, updating inventory software for material returns.
- Customer engagement - Answering questions, providing recommendations, staff support for programming
- Leadership & Administrative Support - Long term planning & programming, staff management, reporting to Council and Library Board

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

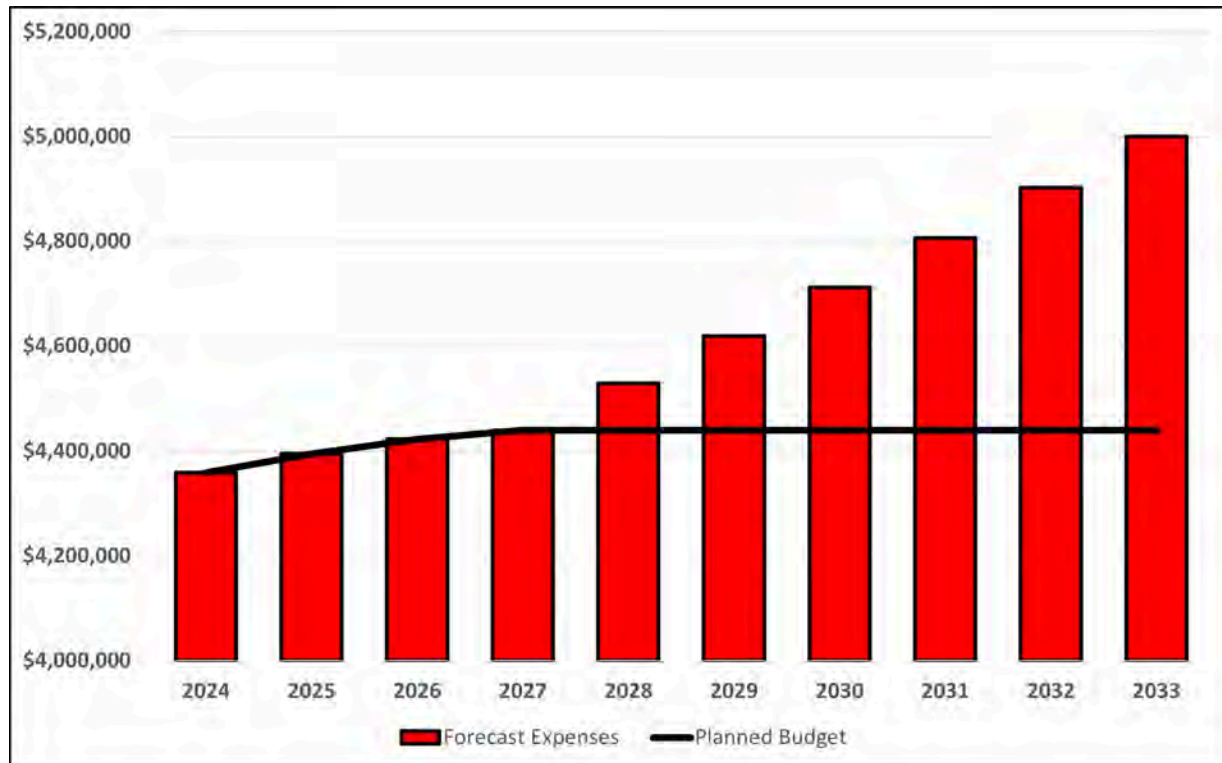
- **\$38,762,000** in staff wages
- **\$3,658,000** for facility operating costs (Energy costs, cleaning, inspections, BCA's)
- **\$1,143,000** for software support and maintenance fees
- **\$451,000** for internet access at facilities

At the time of writing this DAMP, it was impossible 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, CKPL will work with the 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

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 3.2.1** shows the forecast operations costs relative to the proposed operations and maintenance Planned Budget.

Figure 3.2.1: 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. One concern is when the operational budget and reserves are insufficient, and each year, the library must cut internal programs to maintain operating services, which reduces the level of service mid-year. This challenge will need to be addressed in future iterations of the DAMP to address the defined level of service and to effectively communicate the consequences of an insufficient budget once the service levels are established in 2025.

Table 3.2.2: Operations Budget Trends

Year	Operations Budget
2024	\$4,359,000
2025	\$4,359,000
2026	\$4,423,000
2027	\$4,440,000

Below is an example of some of the programs offered by the various library branches for July 2024.

Program Calendar

Community All Branches

July 2024

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
		10am Storytime - Chatham Branch	10:30am Preschool Storytime - Blenheim	10am Pop Up Storytime - Mid-Wood Oxley Park, Chatham	9:30am Friday Fun Puzzle (virtual)	9:30am Saturday Stay & Play - Chatham Branch
		12pm T(w)een Tuesdays - Dresden Branch	10:30am Rhythm & Rhyme on the Road at Josiah Henson Museum - Dresden Branch	1pm Space Explorer - Ridgeway Branch	10am Weekend Board Games, Operation - Dresden branch	
		1pm Space Camp - Braille in Space - Blenheim Branch	10:30am Preschool Storytime - Summer Edition - Blenheim Branch	1:30pm Knitting and Crochet Club - Wallaceburg Branch	10am Aliens Have Landed! - Highgate Branch	10am Chatham Branch Summer Jigsaw Puzzle Swap
		2pm STEM Constellation Program - Tilbury Branch	6pm Trivia Night (Virtual)	2pm STEM Library Lab - Chatham Branch	10:30am Sky's the Limit Storytime - Ridgeway Branch	1pm Unidentified Flying Objects - Bothwell Branch
		4pm Family Fun Tuesday - Merlin		2:30pm Galaxy Slime - Wallaceburg Branch		
		6pm Chess Club -		4pm LEGO Club -		

Online Program Calendar July 2024, All Branches CKPL

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 CKPL assets and the achievement of the expected service level.

Examples of typical maintenance activities include oil changes/general maintenance on the library van, component replacements for RFID equipment, shelving repairs or a new roof at a library, along with the appropriate staffing and material resources required to perform these activities. Planned maintenance dramatically reduces the need for reactive maintenance, often associated with more significant risks to human safety and increased financial costs. CKPL 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. Currently, the only committed and funded maintenance projects for the library are outlined below.

2024 Maintenance Projects

- **\$30,000** Chatham Library Floor Tile repairs
- **\$140,000** Chatham Library Roof Top Air Conditioner Replacement
- **\$15,000** Blenheim Library Replacing florescent lighting fixtures past their useful life
- **\$40,000** Blenheim Library Accessible Washroom

It is assumed that library facilities will undergo continued maintenance projects each year. This plan assumes that the Library will utilize its facilities reserve contribution on multiple maintenance projects across the plan's life. Future plans will seek to improve the horizon of maintenance projects from one year to being able to reasonably forecast maintenance over the plan's 10-year life.

All library facilities underwent a preliminary Building condition assessment (BCA) in 2024 to provide a baseline assessment of the facilities and inform future investment choices. At the time of writing this plan, the BCAs have not been fully vetted to confirm that all actions outlined in the BCA are planned actions that will be undertaken by CKPL. It is also acknowledged that due to time constraints, major maintenance activities identified outside of the BCA process may not have been included within this DAMP.

Figure 3.3.1 illustrates 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 the following:

- **\$650,000** for roof repairs (Wallaceburg, Chatham, Thamesville)
- **\$164,000** for site repairs (Parking lots, Pedestrian Paving, Exterior Lighting)
- **\$200,000** for exterior maintenance (Exterior Windows and Door replacements)
- **\$459,000** for Mechanical Repairs (Heaters, Boilers, Cooling Towers, HVAC Pumps, Air conditioners, Humidity Controls)
- **\$300,000** for Electrical Maintenance (Wiring, Lighting, Security Systems, Public Address systems, Emergency Light & Power Generation systems)

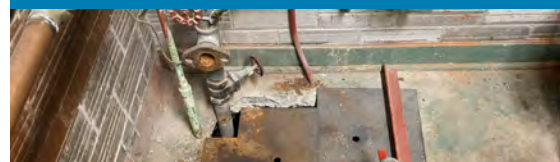
Utilizing the BCA as a foundation, it is forecasted that over the life of the DAMP, there will be approximately \$3.2 million of forecasted maintenance costs. On average, that is approximately \$320,000 annually required to maintain all library facilities in good condition. Figure 3.3 shows the forecast maintenance costs relative to the proposed maintenance Planned Budget.



Chatham Branch, Roof and rooftop HVAC unit requiring maintenance/replacement

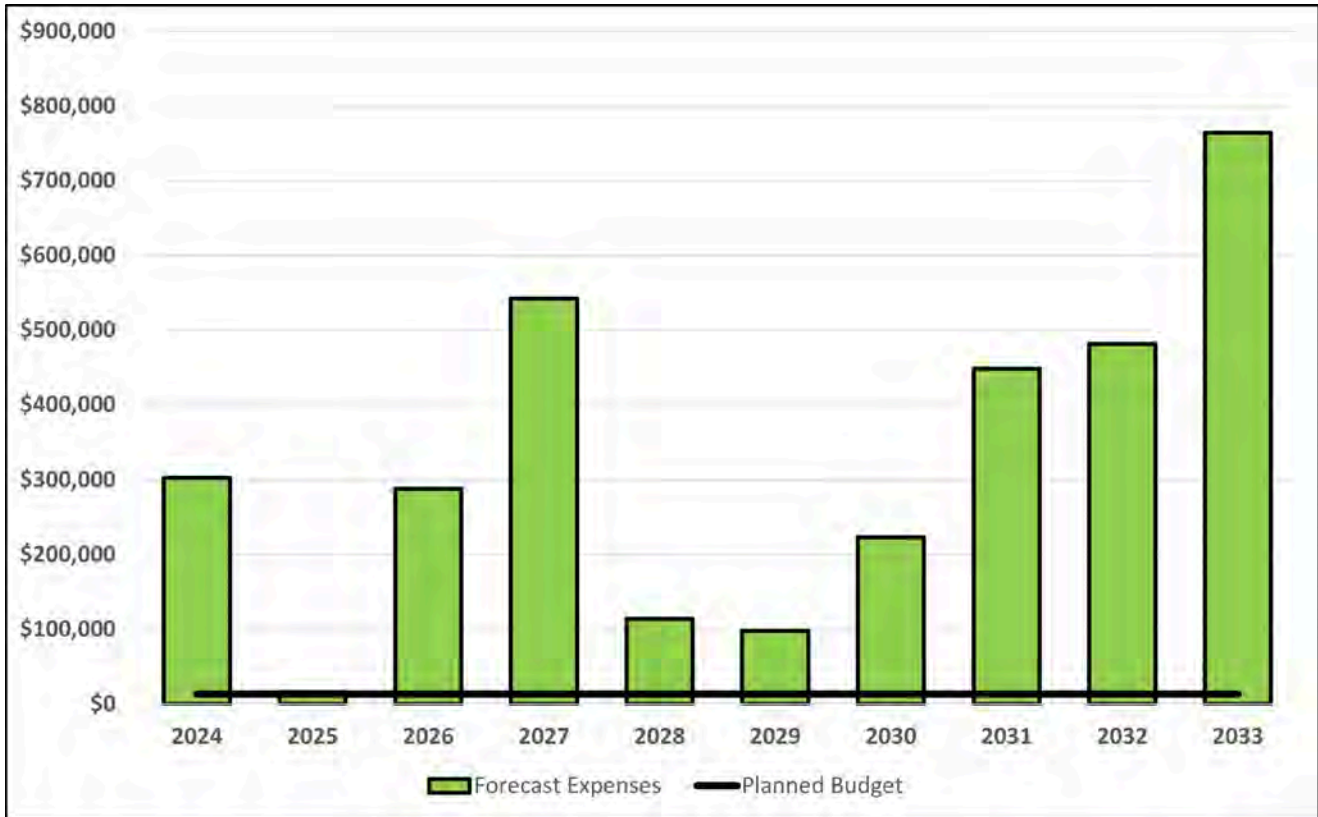


Bothwell Branch Air Conditioning Unit requiring replacement



Blenheim Sump Pump requiring replacement

Figure 3.3.1: Maintenance Summary



All figure values are shown in 2024 dollars.

In future iterations of DAMP (2025—Ongoing), CKPL 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 3.3.2**

Table 3.3.2: Maintenance Budget Trends

Year	Maintenance Budget
2024	\$13,000
2025	\$13,000
2026	\$13,000
2027	\$13,000

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, as well as 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 3.4.1** shows the typical useful lives of assets used to develop projected asset renewal forecasts. Asset useful lives related to CKPL were last reviewed on **May 1st, 2024**.

Table 3.4.1: Useful Lives of Assets

Asset (Sub) Category	Useful Life
Library Facilities	80 Years
Staff Computer	4 - 5 Years
Courier Van	10 Years
Public Computer	4 - 8 Years
Furniture	40 Years
Shelving	40 Years
Physical Material Collection	10 Years
RFID Equipment	20 Years

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

3.4.2 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a Library facility with one of similar size and capacity) or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. purchasing RFID equipment).

CKPL 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
- 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 3.4.3**.

Table 3.4.3: Renewal Priority Ranking Criteria

Criteria	Driver
Critical Asset Condition	50%
Council Strategic Priorities	30%
Lifecycle Cost Savings	20%
Legislative Requirements	10%
Total	100%

3.5 Summary of future renewal costs

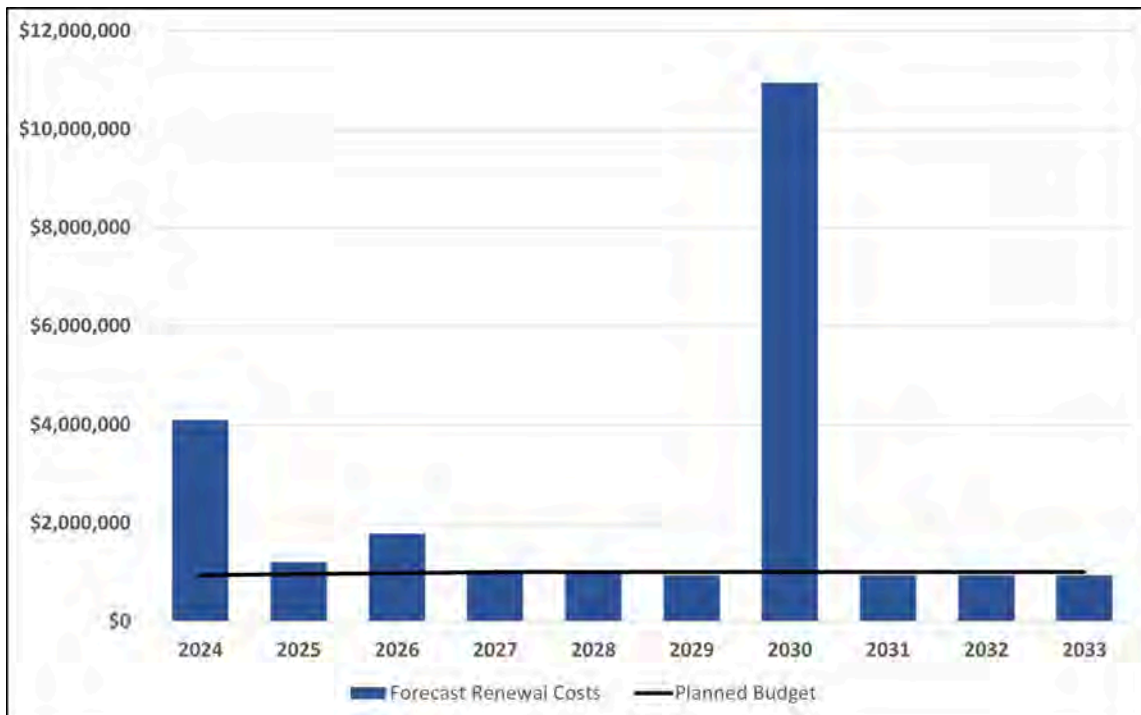
Over the next 10-year planning window, the CKPL is forecasted to invest approximately **\$23,817,000** to renew its assets, and currently, only **\$9,917,000** is budgeted to perform those renewals. This will include the following:

- **\$3,854,000 to renew Electronic Collections Licenses**
- **\$8,935,000 to renew Physical Collections**
- **\$1,877,000 to renew Technology Equipment and Hardware for both the public and staff**
- **\$9,151,000 of projected costs for Facility Renewals that are beyond their useful lives**

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.

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.

Figure 3.5.1: Forecast Renewal Costs



All figure values are shown in 2024 dollars.

3.6 Disposal Plan

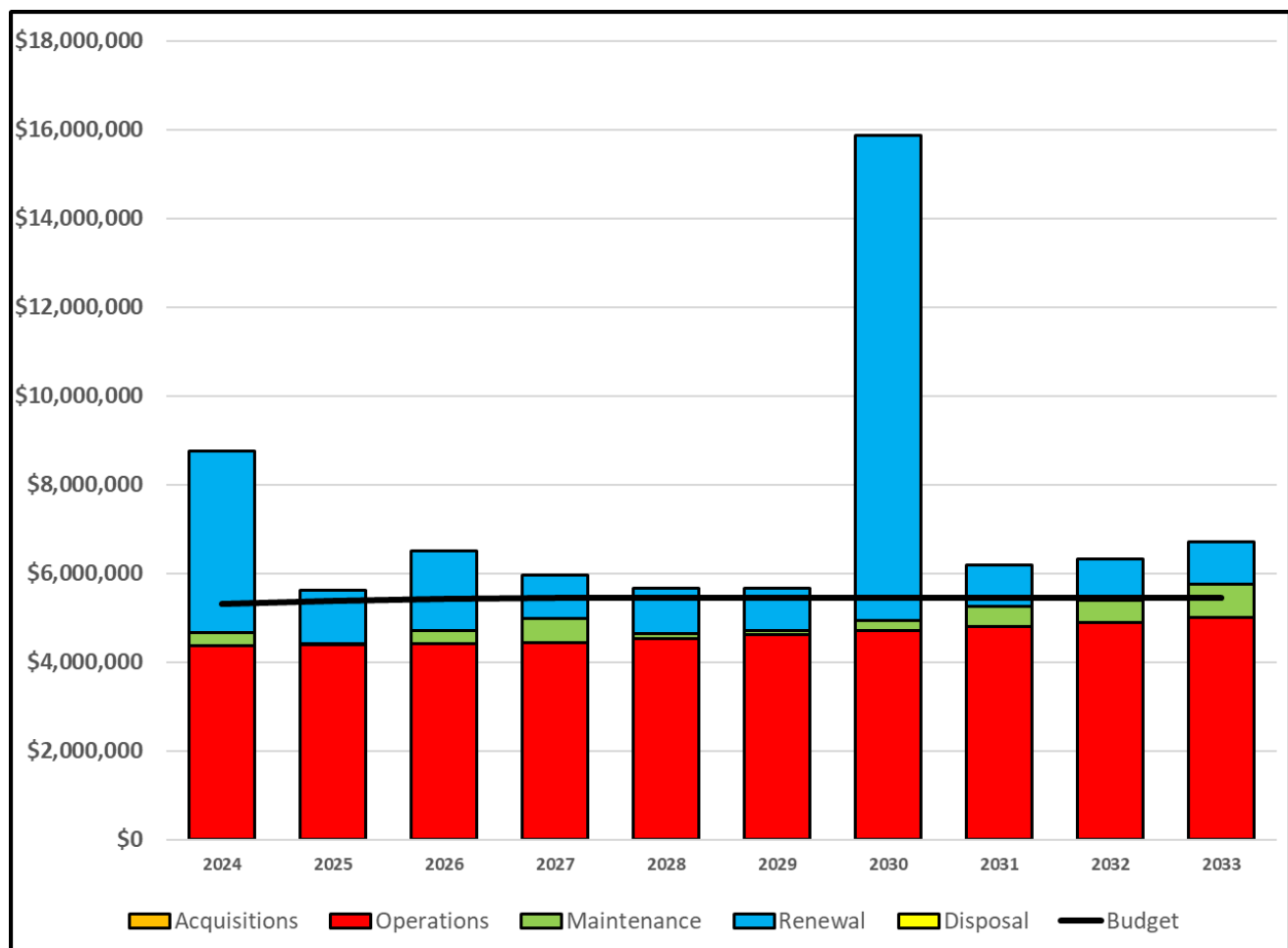
There are no planned disposals at this time. Future iterations of the DAMP will investigate and include any planned disposals.

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.

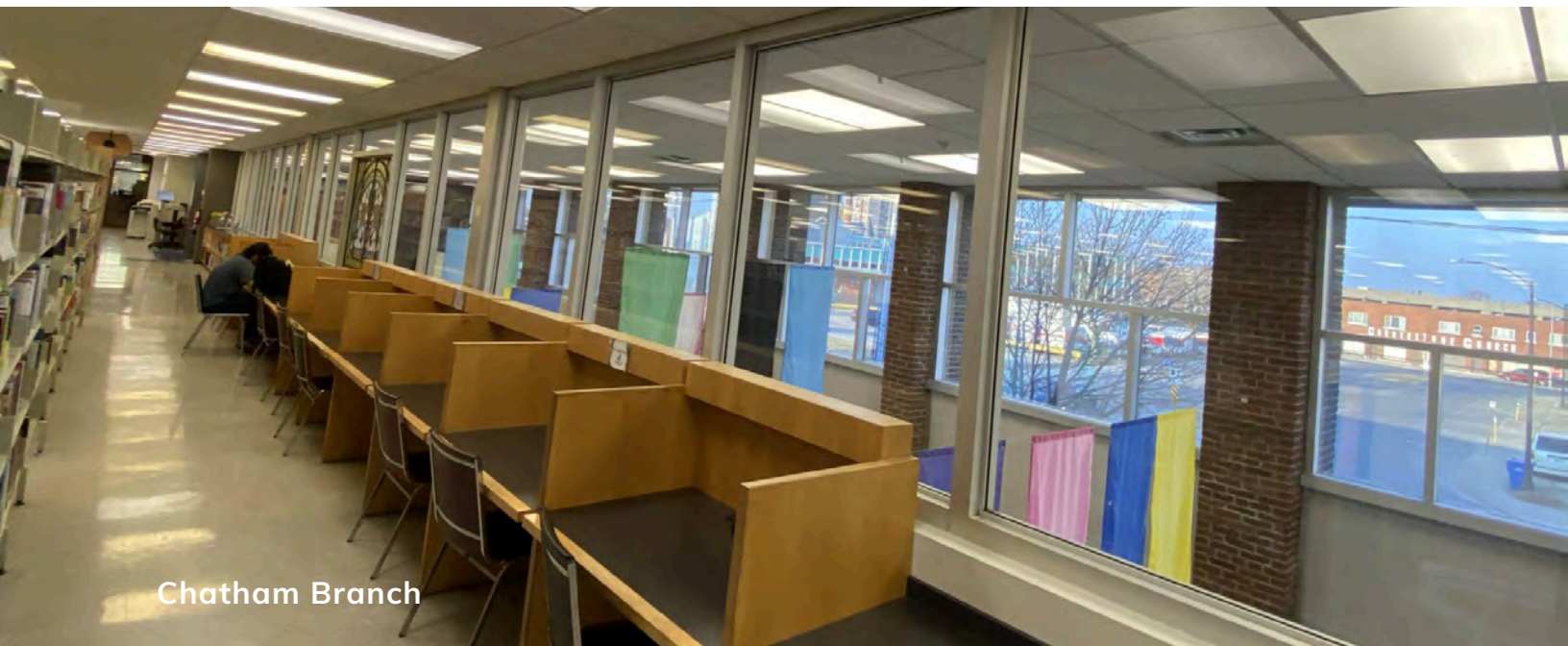
The bars in the graphs represent the forecast costs needed to minimize the life cycle costs associated with the service provision. The proposed budget line indicates the estimated amount of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on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

Figure 3.7.1: Lifecycle Summary

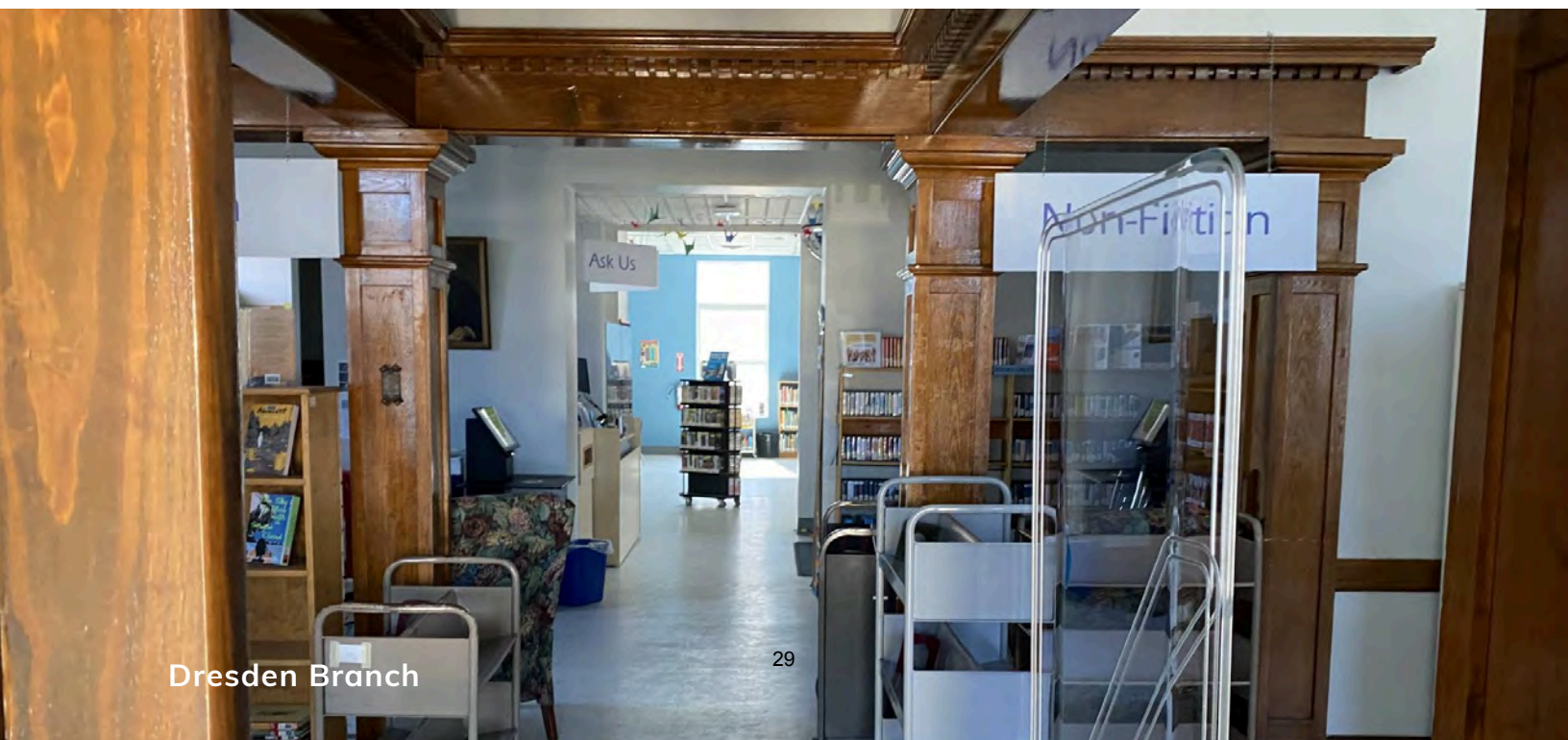


All figure values are shown in 2024 dollars.

During most of the 10-year planning period, there are insufficient funds to complete all the forecasted lifecycle activities. There are sufficient funds to operate across the planning horizon; however, 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. Renewals also include material collections that could impact the risk and demand for CKPL. Lifecycle models will help to inform the lifecycle projections and will be completed between 2024 and 2027.



Chatham Branch



Dresden Branch

4.0 LEVELS OF SERVICE

Levels of service describe the value that CKPL 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 legislations ranging from Federal to Provincial or Chatham-Kent's bylaws. There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of CKPL’s service are outlined in **Table 4.1.1**.

Legislation or Regulation	Requirement
Public Libraries Act (PLA)	The PLA in Ontario is the primary legislation that oversees the operations of public libraries in the province. It aims to ensure equitable and universal access to information and sets the framework for free public library services in Ontario.
Occupational Health and Safety Act	This act guides operational activities, processes, inspections and improvements across the lifecycle of CKPL assets including items such as upgrades to facilities

Table 4.1.1: Legislative Requirements

Table 4.1.1: Legislative Requirements

Legislation or Regulation	Requirement
Municipal Act, 2001, S.O. 2001, c. 25	Local boards shall adopt and maintain policies related to its sale and other disposition of land, its hiring of employees, its procurement of goods and services.
Ontario Public Libraries Act	Library Board shall make an annual report to the Minister and make any other reports or provide any other information required by the Act or requested by the Minister from time to time.
Ontario Public Libraries Act	Library Board shall hold at least 7 regular meetings per year. Board meetings shall be open to the public, unless a closed meeting is warranted as prescribed in the legislation.
Ontario Public Libraries Act	Library Board may not charge for admission to the library, for use of materials while in the library, for borrowing prescribed circulating materials, or for information services. Fees may be imposed for use of services by non-residents and for room rentals.
Accessibility for Ontarians with Disabilities Act, 2005, S.O. 2005, c. 11 (AODA)	Identify barriers and remove them in order to provide customer service that is more accessible to people who have disabilities. Develop and put in place policies, consider a person's disability when communicating with them, allow assistive devices, allow service animals, welcome support persons, inform customers when accessible services are temporarily unavailable, invite feedback. Train staff. Document policies and training.
Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)	The personal information of library patrons may only be used for the purpose for which it was originally obtained or compiled or for a consistent purpose.

4.2 Customer Research and Expectations

This DAMP is prepared to facilitate consultation before CKPL adopts its levels of service. Future revisions of the DAMP will incorporate customer consultation on service levels and costs required to provide the Library service. This will assist Council and stakeholders in matching the necessary level of service, 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 essential to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Library facilities are safe, inviting and available.	Customer Survey 2025	TBD in 2025	TBD in 2025
Staff are friendly, knowledgeable, and available	Customer Survey 2025	TBD in 2025	TBD in 2025
Technology is relevant, accessible, available and in good working condition	Customer Survey 2025	TBD in 2025	TBD in 2025
Material collections are relevant, diverse and available	Customer Survey 2025	TBD in 2025	TBD in 2025
Convenient reservation and renewal of collection materials	Customer Survey 2025	TBD in 2025	TBD in 2025
Library programs are fit for community needs	Customer Survey 2025	TBD in 2025	TBD in 2025

Table 4.3.1: Customer Values

4.4 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition: How good is the service ... what is the condition or quality of the service?

Function: Is it suitable for its intended purpose Is it exemplary service?

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

In **Table 4.4.1**, under each of the service measure types (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 in nature, they are important inputs for the DAMP as they inform the desired level of service.

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Deliver a welcoming and comfortable environment	% of survey participants who believe CKPL spaces are in good condition, safe and comfortable	TBD in 2025	TBD in 2025
Function	Provide extensive, efficient and supportive library services for the public.	% of survey participants who believe CKPL is meeting their overall needs	TBD in 2025	TBD in 2025
Capacity	Ensure library services are sufficient, accessible, and readily available.	% of survey participants who are satisfied with their overall access to CKPL services.	TBD in 2025	TBD in 2025

Table 4.4.1: Customer Level of Service Measure

Further investigation is necessary to ensure that customer service levels are regularly measured, allowing CKPL 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 CKPL intends to attain desired customer outcomes, showcasing effective performance, compliance, and management. These metrics will illustrate the alignment of CKPL service delivery with customer values and act as potential levers to affect and influence Customer Levels of Service. CKPL 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 %'s) 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 that provide a higher level of service (for example, hours of operation, expanding programming, increasing staffing levels) or a new service that did not exist previously (for example, new technology such as 3D laser printers).

Operation – the regular activities to provide services (e.g. total staff hours, inspections, training, service programs, 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 RFID equipment, Facility repairs, parking lot repairs),

Renewal is the activities that return an asset's service capability to what it had originally provided (e.g., replacing accessible shelving, replacing computers, or replacing facilities).

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.

Lifecycle Activity	Level of Service Statement	Activity Measure	Current Performance	Recommended Performance (10 Years)
Acquisitions	Ensure new assets are appropriate and fit for the future	# of new facilities required in the 10-year planning horizon	TBD in 2025	TBD in 2025
Operations	Provide material collections that are relevant, diverse and available	# of Digital Collections Check outs	211,410 Digital Check Outs (2023)	TBD in 2025
Operations	Provide material collections that are relevant, diverse and available	# of Physical Collections Check outs	644,334 Check Outs (2023)	TBD in 2025
Operations	Provide access to technologies and physical spaces open to all	Total number of hours open in the previous year	Approximately 15,000 Hours (2024)	TBD in 2025
Operations	Provide access to technologies and physical spaces open to all.	Total Number of Hours customer accessed Wi-Fi	138,132 Hours of Wi-Fi Access provided (2023)	TBD in 2025

Table 4.5.1: Technical Levels of Service

Lifecycle Activity	Level of Service Statement	Activity Measure	Current Performance	Recommended Performance
Operations	Provide a welcoming and comfortable environment by maintaining facilities in 'Good' condition on average.	Frequency of Facility cleaning 2024	TBD in 2025	TBD in 2025
Operations	Ensure the Library service is well utilized	% of residents that are card holders	32%	TBD in 2025
Operations	Meet legislative compliance Library board must hold at least 7 regular board meetings annually	# of Board Meetings held in 2024	12	9 to 10
Operations	Meet legislative compliance Library board must make an annual report to the Minister	Completed Annual report to the Minister in the previous year	Compliant Report made to Minister in 2023	Compliant

Lifecycle Activity	Level of Service Statement	Activity Measure	Current Performance	Recommended Performance
Operations	Ensure the Library service is well utilized	% of cardholders that actively utilize material check out services in 2024	TBD in 2025	TBD in 2025
Maintenance	Provide a welcoming and comfortable environment by maintaining facilities in 'Good' condition on average	Average Condition Rating	TBD in 2025	TBD in 2025
Renewal	Ensure CKPL have the necessary quantity and quality of assets to deliver their agreed-upon level of service	# of Facilities requiring renewal in the planning period	TBD in 2025	TBD in 2025

It is essential 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, social factors, regulations, demographic changes, seasonal factors, consumer expectations, technological changes, economic factors, climate change.

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

Demand for new services will be managed by managing 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 Library Services

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

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. **Table 5.4.1** shows the impact of demand drivers that may affect future service delivery and asset use.

5.4.1 Demand Impact and Demand Management Plan

Demand Driver	Current Position	Projection 10 Years	Impact on services	Demand Management Plan
Population Growth	107,000	112,800	5.2% increase in population will likely see increases to visitors and users of Library service	<ul style="list-style-type: none"> • Monitor Impacts to service • Adjust budget and staffing requirements • Optimize operational activities • Facilitates utilization and disposition analysis
Customer Preferences	TBD 2025	TBD 2025	<ul style="list-style-type: none"> • May increase length of time other readers have to wait for materials • May see decrease in reputation if loan period frustrates customers 	<ul style="list-style-type: none"> • Monitor customer impact through engagement surveys and customer feedback opportunities • Consider increasing material collection to reduce wait times by having sufficient materials
Climate Change	# of visits primarily for climate related reasons TBD 2026	TBD 2026	<ul style="list-style-type: none"> • Increased visit counts for those seeking climate-based relief • Increased energy cost 	<ul style="list-style-type: none"> • Monitor Impacts to service • Adjust budget for increased energy costs • Design future facilities to be climate resilient

Demand Driver	Current Position	Projection 10 Years	Impact on services	Demand Management Plan
Technological Change	Rapid Change	Increased pace of change from current position	Challenges keeping pace with technological change	<ul style="list-style-type: none"> Review reserve contributions for renewals to ensure CKPL can keep pace with pace of change Review Renewal & Acquisition plan for technology within Libraries
Security	115 Incident reports annually (2023)	Estimated over 200 annually	<ul style="list-style-type: none"> Safety concerns for staff and public. Impact on maintaining welcoming environment for all library users. Increase in emotional labour and mental health days 	<ul style="list-style-type: none"> Increase security staffing Update Code of Conduct & related procedures; continue staff training Review security measures (panic alarms, emergency cell phones, security cameras), staffing levels and hours of operation
Social - Demographic changes	16,920 age 0-14; 67,771 age 15-64; 27,389 age 65+	Age 0-14 (1% increase); Age 15-64 (1% decrease); Age 65+ (21% increase)	<ul style="list-style-type: none"> Small increase in youth populations Significant increase in senior populations Increase need for programs and outreach to those age groups, Home service for seniors 	<ul style="list-style-type: none"> Community engagement Expand Home Service offering - may require change in staff responsibilities/increased staffing hours Expand outreach to schools, increase programming for youth

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 Library, would commit CKPL 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 LTTP in the finance section of the report.

The update of CKPL's Master Plan will help inform future library DAMPs. The Master Plan will detail service demands, considering population growth and the potential for asset acquisition and disposal. Such opportunities will require a funding analysis, which will be elaborated in subsequent iterations. Additionally, future versions of the DAMP will incorporate methods to gauge demand, including public meetings, staff interactions, legislative changes, legal obligations, and council strategic goals.

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 about risk’**

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

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

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

6.1 Critical Assets

Critical assets are defined as those with a high consequence of failure, causing significant loss or 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.

Critical Asset(s)	Failure Mode	Impact
Facilities	Major maintenance unable to be done due to funding shortfalls, Unknown maintenance issue, weather related maintenance/damage	Reduced operating hours, increased costs due to reactive maintenance, damage to reputation
Technology	Wear and tear, cyber attack, loss of internet, essential service disruption	Customers lose access databases and physical/digital collection materials, customer frustration. Decrease of level of service, increased reactive costs
Collections	Wear & Tear, Lost, Stolen	Increased materials 'reserve' wait times, reputational damage, increased costs to replace or renew materials

Table 6.1.1 Critical Assets

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

6.2 Risk Assessment

The risk management process used 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 existing controls. 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 CKPL. Subsequent versions of this DAMP will elaborate on risks and associated treatment costs.

Risk to Providing the Service	What can Happen	Risk Rating	Existing controls	Treatment Cost
Facilities	HVAC systems break down, roof leaking, vandalism etc.	Medium	Building Condition Assessment (every 5 years) as well as planned facilities inspections, reactive repairs by facilities	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, proactive monitoring by staff	TBD in 2025

Table 6.2.1: Risks and Treatment Plans

Risk to Providing the Service	What can Happen	Risk Rating	Existing controls	Treatment Cost
Decreased Funding	Decreased funding by Federal, Provincial and Municipal due to changing priorities and lack of available funds	High	Ensure budgets are transparent & managed responsibly, advocate through municipal budget process & customer engagement	TBD in 2025
Security Concerns	Possible altercations with visitors can create an unwelcoming or unhealthy environment for staff and customers	Medium	Education and training for staff, de- escalation techniques, calling police, sufficient staffing	TBD in 2025
Staff Skills Gap for Emerging Technology	Staff skills cannot keep pace with rapid change of technology	Medium	Provide training mechanisms, monitor staff skills, prioritize technological skills during recruitment	TBD in 2025
Courier Van	Courier van out of service due to condition, maintenance, accident	Low	Regular inspections, planned maintenance, utilize a spare fleet vehicle	TBD in 2025
Employee Attraction	Without proper staffing levels it can reduce the levels of service such as hours of operation, reduction in demand, increased complaints, increased costs with overtime	High	Manage staff hours, review feasibility of service, continue recruitment efforts	TBD in 2025

Table 6.2.1: Risks and Treatment Plans

This is not an exhaustive list of all risks associated with CKPL. 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 CKPL 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. CKPL 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. CKPL 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 buildings continues to deteriorate, it will result in a lower level of service or increased response times and possible closures
- Increased maintenance costs for aging CKPL facilities
- Inability to expand service in line with population growth

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

6.4.2 Service trade-off

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

- The condition of infrastructure assets will continue to deteriorate, resulting in a lower level of service.
- Lack of maintenance and renewal may compromise intergenerational equity.

6.4.3 Risk trade-off

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

- As the condition of assets deteriorates, they may become unsafe.
- If CKPL assets do not meet current standards, the Authority could be at risk of litigation should an incident occur.
- We must prioritize maintenance and renewal works on components with very high safety risks and defer work on low- to medium safety risks.

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



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 CKPL responds to and manages those impacts.

At a minimum, CKPL 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;

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

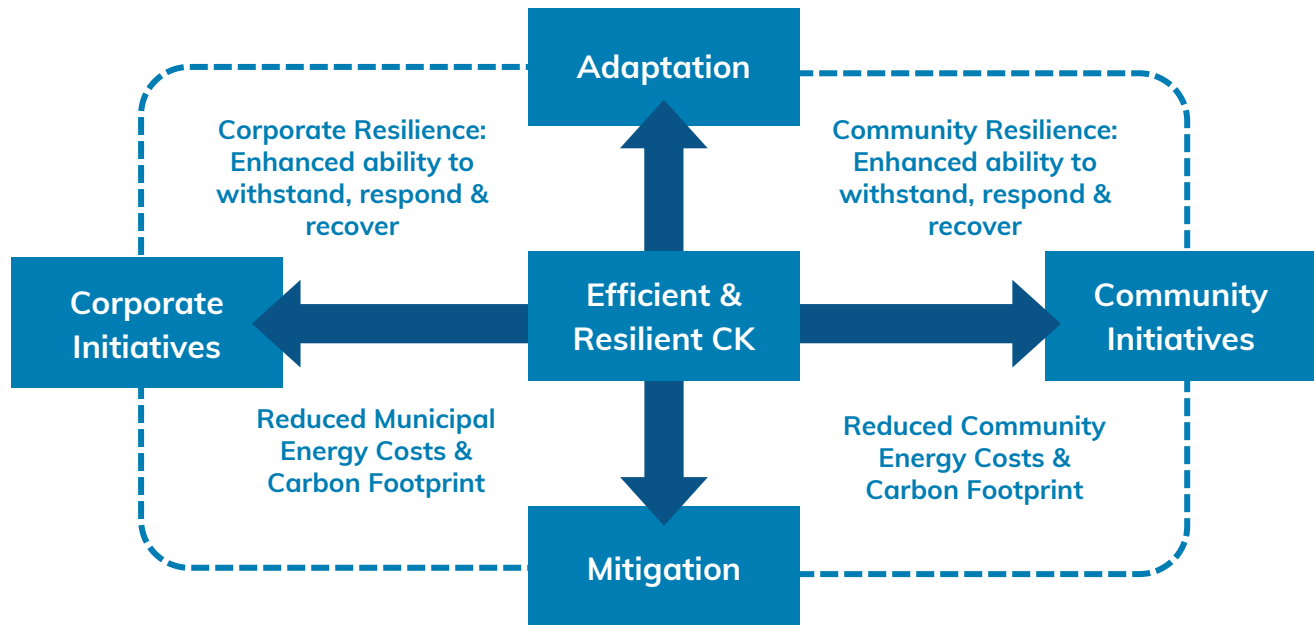
In the Asset Management Planning process, climate change can be considered a future demand and a risk.

The impacts of climate change on assets will vary depending on the location and the type of services provided, as will how CKPL 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, 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 CK'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	<p>Roadways impassable resulting in staff delays and impacts to operating hours.</p> <p>Power outages could impede service delivery including technology, digital material availability, checking out materials.</p> <p>Roof Leaking and damaging the facility, physical collection, equipment etc.</p>	<p>Ensure when renewing or acquiring facilities modernized buildings and facilities.</p> <p>Perform BCA and inspections regularly to anticipate and proactively address maintenance issues related to climate impacts</p> <p>Develop sustainability plan and integrate into budget requests</p>
Significant snow event	More than 4 Events per year	<p>Damage to property, buildings and facilities.</p> <p>Possible delays to opening hours or staff availability</p>	<p>Ensure when renewing or acquiring facilities modernized buildings and facilities.</p>
Annual Very Hot Days, (+30 degrees Celsius), increase	+20 days, annually	<p>Increased energy/cooling costs, more individuals seeking relief from heat, possible medical situations, increased renewal times for HVAC units</p>	<p>Inspect and maintain HVAC units at libraries to a good condition,</p> <p>Ensure sufficient budget is allocated to maintain facilities for peak climate impacts.</p>

Climate Impact (Assets level or Service level)	Projected Position (in 10 years)	Potential Impact on Assets & Services	Climate Management Plan
Annual Very Cold Days	203 Days	Libraries utilized as warming centers for vulnerable populations, Increased need for security, potential for increased medical distress calls	Staff training - how to deal with frost bite, medical events, challenging behaviors, Marketing/communicati ons plan
Carbon Tax, Shipping GHG impacts	TBD in 2026	Increased costs for collections, supplies, kilometers reimbursement costs	Budget increase

Additionally, how CKPL constructs 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. **Table 7.0.2** summarizes some asset resilience opportunities to climate change.

New Asset Description	Climate Change Impact these assets?	Build Resilience in New Works
Facilities	Increased Energy costs,	Design and build to ensure facilities are resilient to climate change and are energy efficient to reduce whole life costs
Vehicles	Reduction of Energy costs,	Purchase vehicles that are climate resilient and energy efficient to reduce whole life costs

Table 7.0.2 Building Asset Resilience to Climate Change

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 CKPL'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 CKPL to ensure its services provide the appropriate level of service for the community to achieve its goals and objectives. Reporting to stakeholders on service and financial performance ensures the municipality fulfills its stewardship accountabilities transparently. The LTFP is critical for the Library 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 CKPL to ensure that the asset network lifecycle activities, including renewals, operations, maintenance, and acquisitions, occur at 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 **42%**

The Asset Renewal Funding Ratio (ARFR) is an important indicator that illustrates that over the next ten years, Chatham-Kent expects to have **42%** 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 to meet its financial target over time is essential to ensuring the Library 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 CKPL'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 LTFFP. 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)

The current **10-year Lifecycle Financial Ratio is 74%**

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 total forecast operations, maintenance, and renewal costs over the 10-year planning period are \$73,279,000 or \$7,328,000 on average per year. The proposed (budget) operations, maintenance, and renewal funding is \$5,430,000 annually, giving a 10-year funding shortfall or 'Gap' of \$1,898,000 per year.

This indicates that **74%** 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 CKPL 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.

The Current Gap for a 10-year planning period is **\$18,988,000** or **\$1.9** million annually.

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 8.2.1** shows the forecast costs (outlays) required for consideration in the 10-year LTFP. Providing services in a financially sustainable manner requires balancing the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the LTFP.

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

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024	-	\$4,359,000	\$303,000	\$4,100,000	-
2025	-	\$4,395,000	\$16,000	\$1,213,000	-
2026	-	\$4,423,000	\$288,000	\$1,788,000	-
2027	-	\$4,440,000	\$542,000	\$972,000	-
2028	-	\$4,529,000	\$114,000	\$1,028,000	-
2029	-	\$4,619,000	\$98,000	\$943,000	-
2030	-	\$4,711,000	\$223,000	\$10,944,000	-
2031	-	\$4,806,000	\$448,000	\$943,000	-
2032	-	\$4,902,000	\$481,000	\$943,000	-
2033	-	\$5,000,000	\$764,000	\$943,000	-
Total	-	\$46,183,223	\$3,279,000	\$23,817,000	-

Forecast costs are shown in 2024-dollar values.

8.3 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.

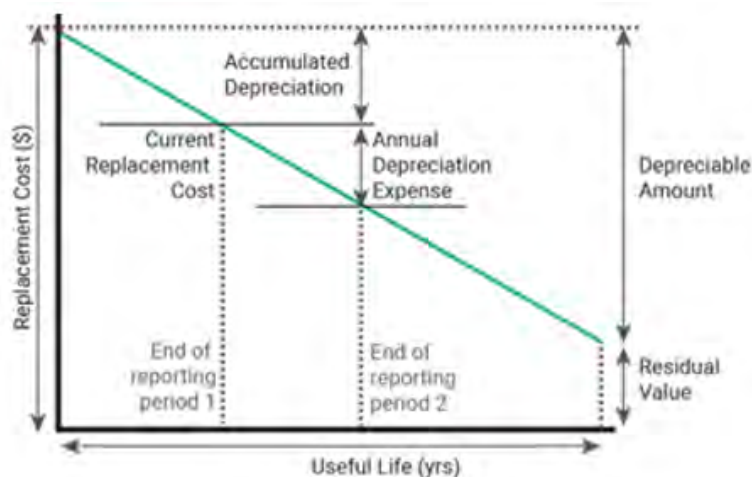
CKPL contributes annually to reserves to assist in long-term costs for the renewal of facilitates, equipment, IT hardware, etc. However, there are insufficient funds in the reserves to accommodate all forecast costs detailed within this plan. Future iterations will focus on the sustainability of the library service and determine how much is required to contribute to the reserve and be available for future needs.

CKPL receives limited funding from the Provincial government to assist with operational costs. Each year, CKPL gets approximately \$258,000 on average. The funding generally does not scale the needs of the Library service and is unlikely to change in any significant way that would impact the CKPL financial sustainability.

8.4 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 impossible 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)	\$43,686,000
Depreciable Amount	\$43,686,000
Current Replacement Cost	\$10,537,000
Annual Depreciation Expense	\$ 656,310

8.5 Key Assumptions Made in Financial Forecasts

Some assumptions were necessary to compile this DAMP. This section details the key assumptions made in its development and should provide readers with an understanding of the 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 2% 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 known anticipated needs.

8.6 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**

8.6.1.

Table 8.6.1: Data Confidence Grading System

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

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

Table 8.6.2: Data Confidence Assessment for Data used in DAMP

Data	Confidence Assessment	Comment
Demand drivers	Low	Demand drivers need additional data to integrate into lifecycle analysis and budgets once defined levels of service are complete
Growth projections	Medium	Need to standardize growth projections and determine the impacts to current level of service
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 with 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	Low	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 enhance the assets physically.

The Improvement Plan, Table 9.2, 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 yet to be 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**.

Task	Task	Responsibility	Resources Required	Timeline
1	Cybersecurity Planning	CKPL; ITT	CKPL staff 100 FTE hours (CEO/Managers + IT staff)	2024 - 2025
2	Safety and Security review	CKPL, A&QM, ITT, Facilities	CKPL staff - internal review 200 FTE hours (CEO/Managers)	2024-2026
3	Data Maintenance Review drives for security/ retention policy and organize according to TOMRMS	CKPL	CKPL staff 100 FTE hours annually	2024-2026
4	Update asset registry for all CKPL assets to include Mandatory AM Information	CKPL, AQ&M	20 FTE Hours Annually	2025 - Ongoing
5	Gather information for Technical Level of Service	CKPL, A&QM, Finance	10 Hours FTE Annually	2025 - Ongoing
6	Review reserve contributions for renewals to ensure CKPL can keep in line with the pace of change	CKPL, AQ&M, Finance	4 Hours FTE Annually	Annual begin in 2025

Table 9.3.1: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
7	Define Level of Service for 2025 DAMP	CKPL, AQ&M	15 Hours FTE	Q2 2025
8	Annual update of Technical LOS	CKPL, AQ&M	4 Hours FTE	Q2 2025 - Ongoing
9	Feasibility Study to assess CKPL's future library requirements	CKPL, A&QM, Finance	CKPL staff. community engagement consultant/architect - review facilities, recommendations 200 FTE hours (CEO/Managers)	2025 - 2026
10	Levels of Service review	CKPL, AQ&M	CKPL staff - community engagement, statistical review 200 FTE hours (CEO/Managers)	2025 - 2026
11	Develop Risk processes and Demand Drivers through the AM review process	CKPL, A&QM	10 Hours Annually (Within existing Capacity)	2025 - 2027
12	Review Renewal and Acquisition plan for technology within Libraries	CKPL, AQ&M	10 Hours Annually (Within existing Capacity)	2025 - 2027
13	Complete Lifecycle models on critical assets	CKPL, AQ&M	4 Hour Annually (Within existing Capacity)	2025 - 2027
14	Complete assessment on all essential equipment to determine investment needs across the lifecycle	CKPL, A&QM, ITT, Finance (Budget)	CKPL staff 20 FTE hours	2028

The detailed improvements are intended to ensure that CKPL 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 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 CKPL 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		Council

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