



Asset Management Plan 2024

Presentation to Kingston Police Service Board

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Asset Management Plan 2024 – Police Services

- 1. **What is included in the City’s AMP project?**
- 2. Principles of Asset Management
- 3. Police Services Highlights
 - State of the Infrastructure
 - Levels of Service and Risk
- 4. Next Steps



Advancing the Asset Management Journey

Council approved the 2022 Core Asset Management Plan which included the asset service categories of:

- Transportation
- Stormwater
- Water & Wastewater Assets



City of Kingston Asset Management Plan – Police Services Session

What is included in the current project?

All assets owned by the City that were not included in the 2022 AMP or the 2023 Facilities AMP. This includes 22 unique asset categories!



What is included in the current project?

The 22 asset categories are split out into the following five service groups:

1 – Infrastructure, Transportation, Transit & Emergency Services

- Transit
- Traffic Control & Safety
- Structures
- Urban Forestry
- Kingston Fire & Rescue
- Solid Waste
- Airport Operations

2 – Corporate Services & Parking Operations

- Corporate Fleet
- Information Systems & Technology
- Parking Equipment, Lots & Structures

3 – Community Services

- Public Art & Heritage
- Civic Collection
- Cultural Services
- Residential Long-Term Care
- Indoor Recreation & Marinas

4 – Parks, Parkland & Trails

- Park Linear
- Park Amenities
- Park Facilities
- Cemeteries

5 – Police, Libraries, City Real Estate & Environmental Assets

- Library Services
- **Police Services**
- Real Estate and Environmental Assets

What is Asset Management?

Coordinated activity of an organization (3.1.13) to realize value from assets (3.2.1)

Note 1 to entry: Realization of value will normally involve a balancing of costs, **risks (3.1.21)**, opportunities and performance (3.1.17) benefits.

Federation of Canadian Municipalities (FCM)



Asset management is a process used in decision-making.

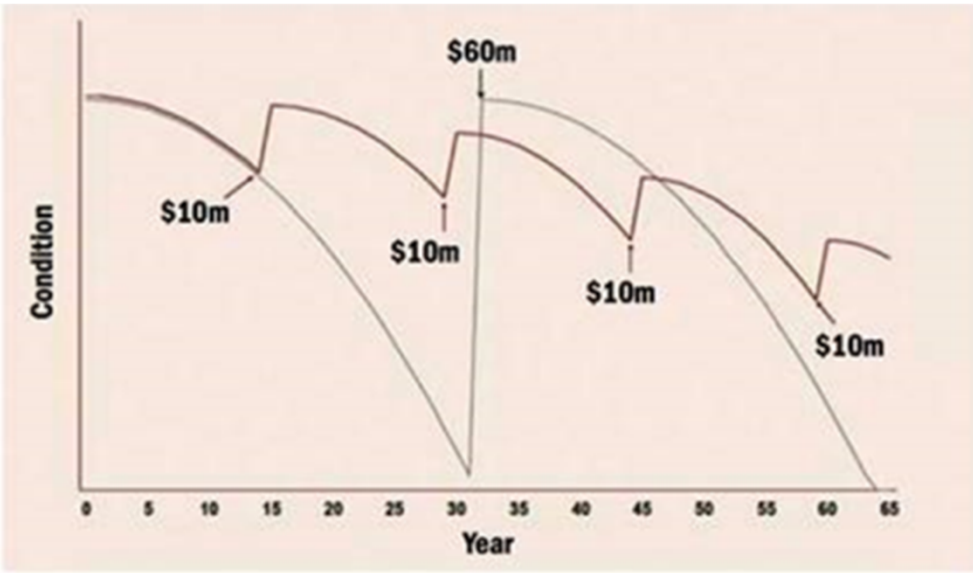
It helps us care for the infrastructure that delivers valuable services to our community, in a way that:

- Considers service needs of our community
- Manages risks and opportunities
- Uses resources wisely

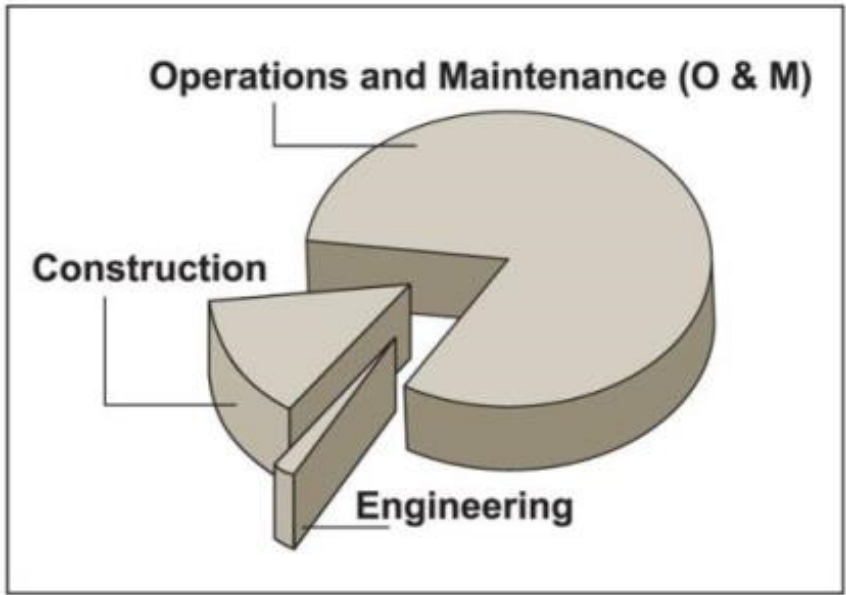
ISO 55000



Lifecycle Approach

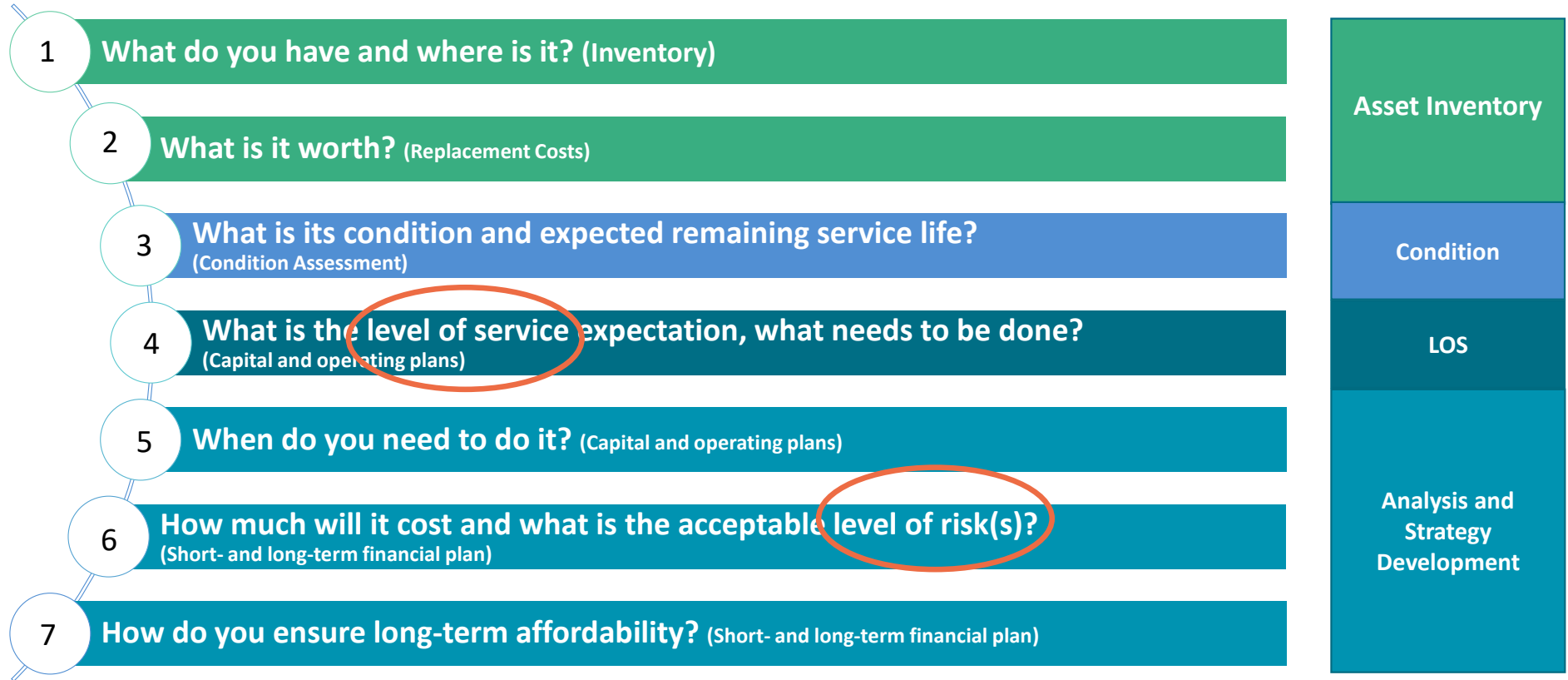


REF: Ontario Guide for Municipal Asset Management Plans

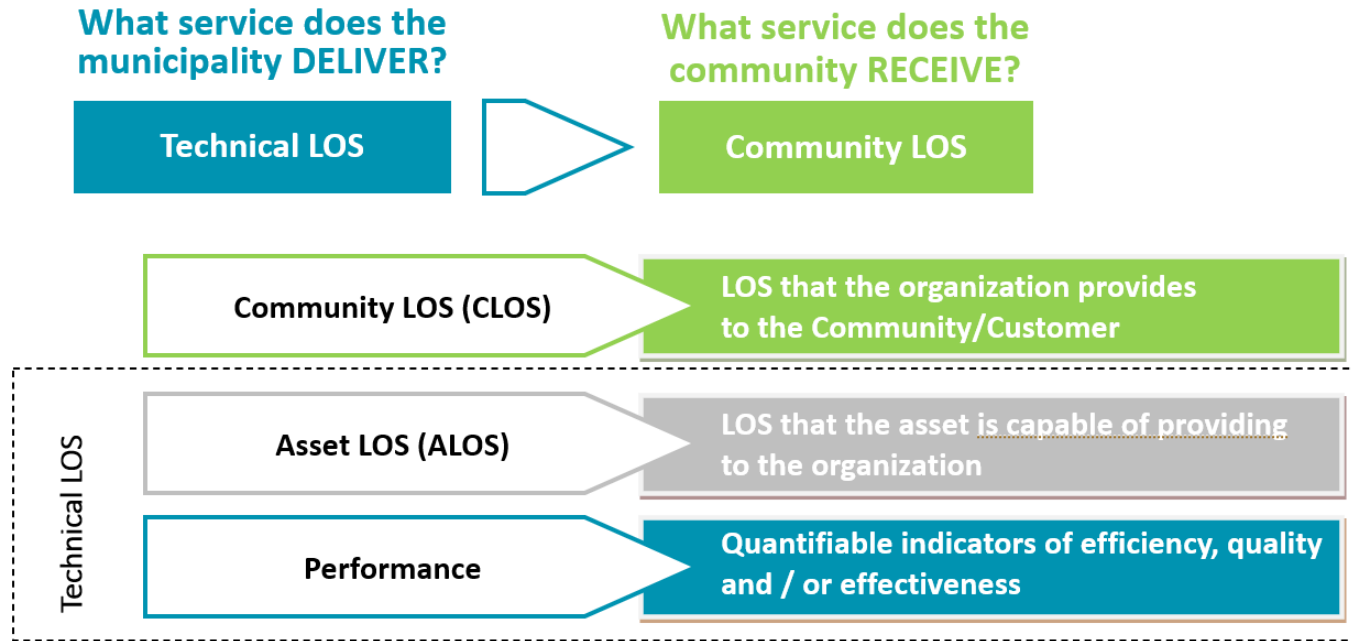


REF: InfraGuide

Essential Questions of Asset Management



Levels of Service (LOS)



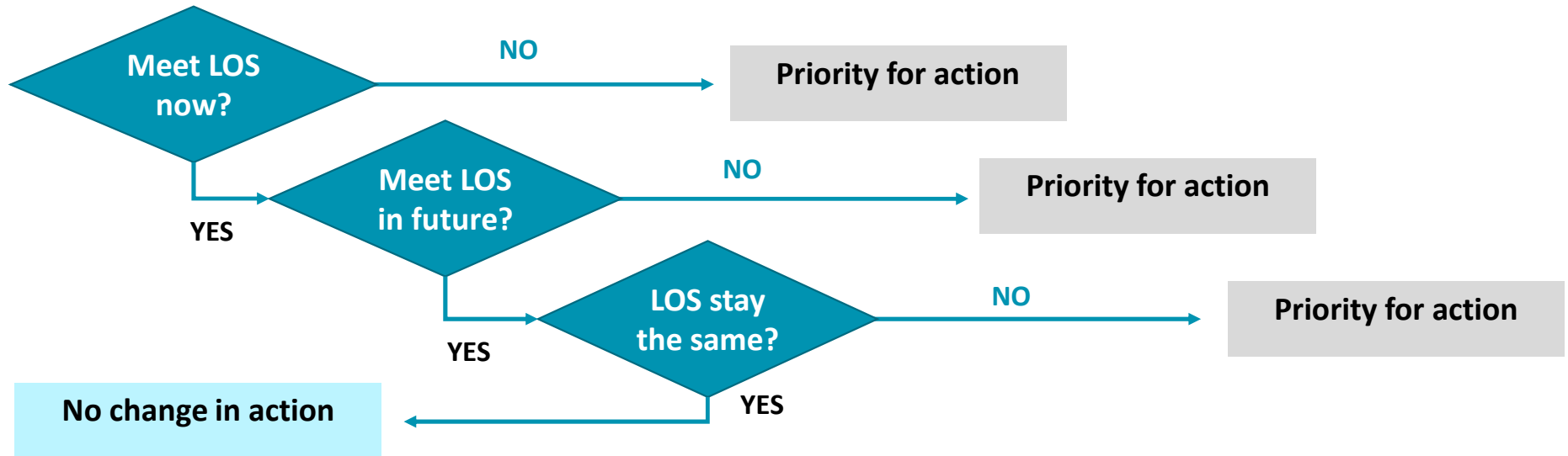
What is the current Level of Service?

- What is your current performance?

What is the proposed Level of Service?

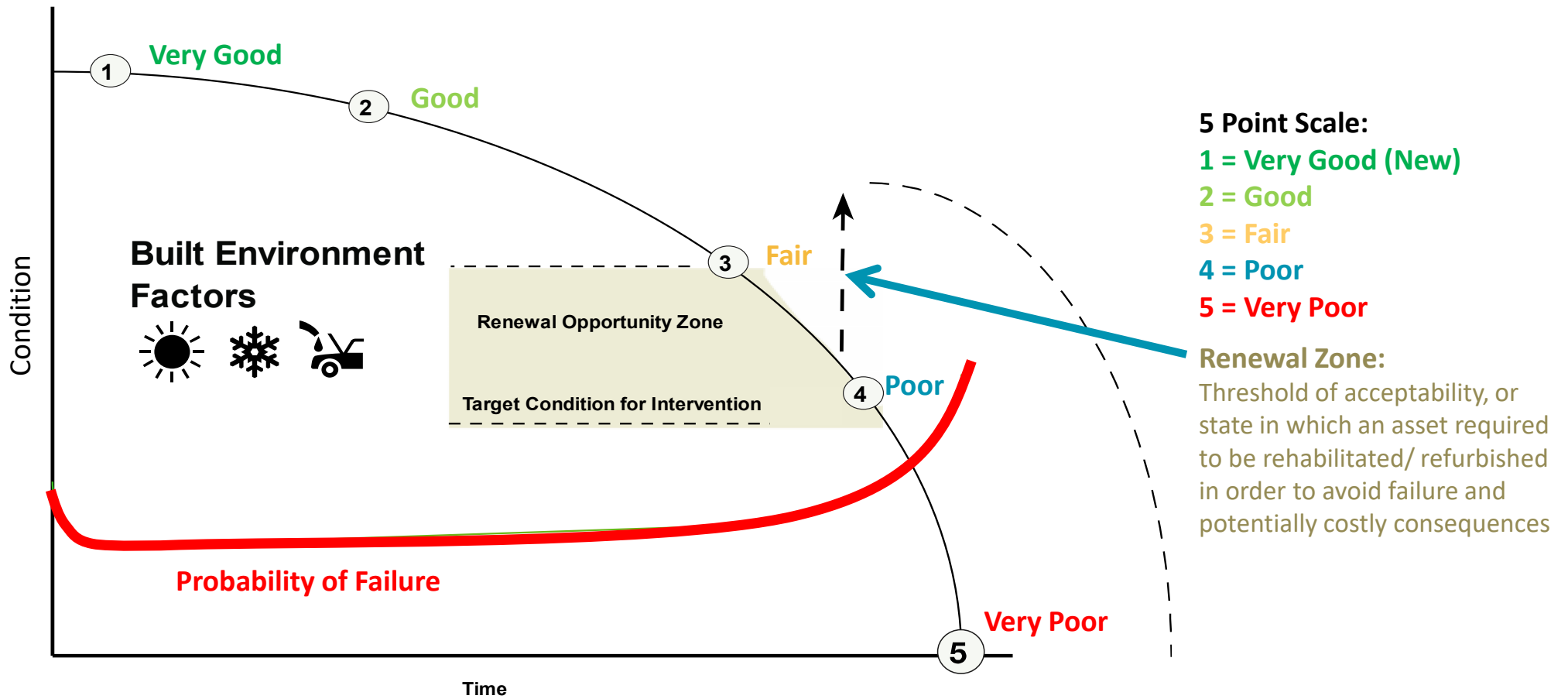
- How will you measure future performance?

Levels of Service and Risk



- Levels of Service are the service performance targets
- Risk is defined as the “effect of uncertainty on our objectives”
- Asset risk is about **any risks to achieving our Levels of Service** (along with achieving budgets, safety and compliance)
- Priorities are defined by the size of the gaps between target LOS and current and future risks

Deterioration Curve



Alignment

- **Strategic Plan**
- Policy
- Regulatory



KINGSTON POLICE **STRATEGIC PLAN** 2023-2026

City of Kingston Asset Management Plan – Police Services Session



The Five Pillars of the Strategic Plan	8
1. Support Housing Affordability	8
2. Lead Environmental Stewardship and Climate Action	16
3. Build an Active and Connected Community	24
4. Foster a Caring and Inclusive Community	28
5. Drive Inclusive Economic Growth	34

Alignment

- Strategic Plan
- **Policy**
- Regulatory

Key Asset Management Principles

To effectively use asset management to support achievement of the City's organizational goals, Administration should ensure the following principles are applied within the Asset Management System:

- Holistic
- Systematic
- Systemic
- Risk-based
- Optimal
- Sustainable
- Integrated
- Aligned

Approved by Kingston City Council – April 2, 2019

Asset Management Plan 2024 – Police Services

Police Services Highlights

- **State of the Infrastructure**
- Inventory Summary by Asset Type
- 133 assets
- \$91 million replacement cost

Note for the 2025 plan update:

- a break-out of light duty vehicles will be created to distinguish front-line patrol vehicles from support and administrative fleet assets deployed in the operation.
- inventory for information & technology assets and other equipment to be incorporated

Asset Class	Asset Type	Asset Count	Total Replacement Cost (2023)
Facilities ¹	Buildings	2	\$81,000,000
Fleet Assets	Light Vehicle – Under 1 Ton	122	\$9,171,700
Fleet Assets	Mobile Response Unit	1	\$972,500
Fleet Assets	Motorcycle	2	\$64,300
Fleet Assets	Trailer	4	\$100,000
Fleet Assets	Utility Vehicle/ ATV	2	\$39,600
Overall	Not Applicable (N/A)	133	\$91,348,100

Asset Management Plan 2024 – Police Services

Police Services Highlights

- Levels of Service
- Quality
- Reliability

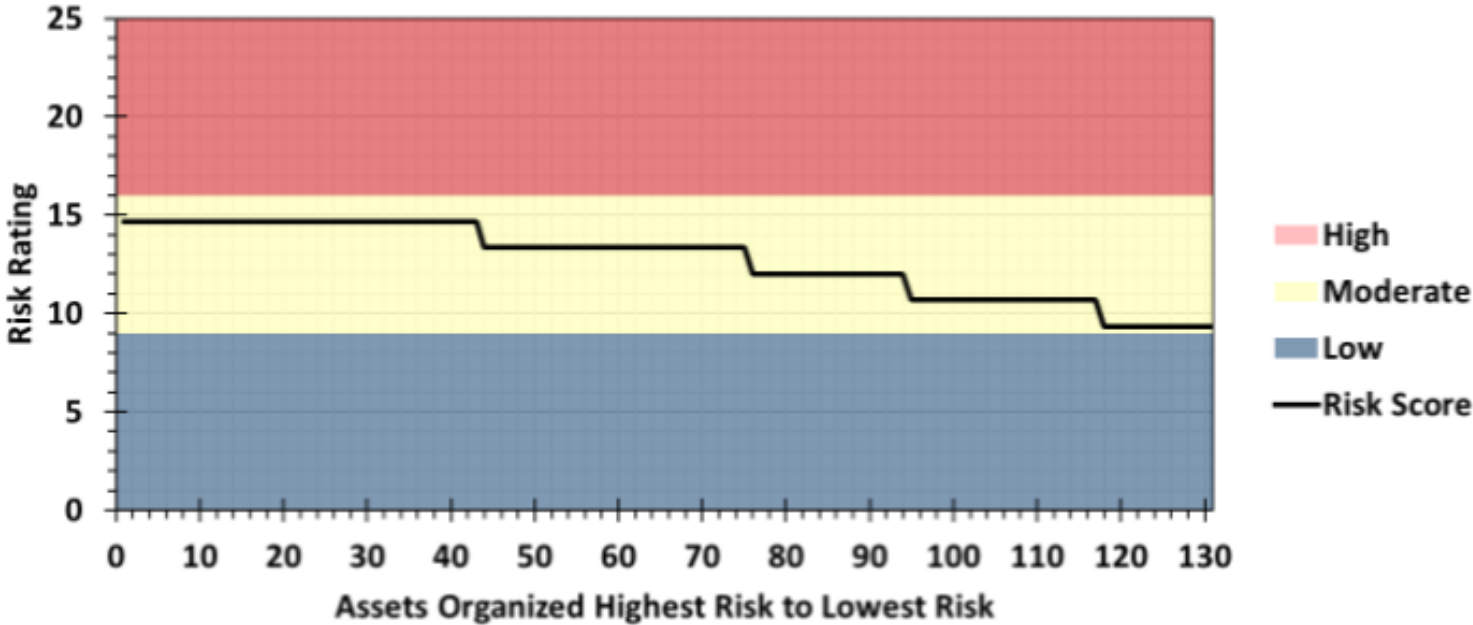
LOS Parameter	LOS Statement	Performance Measure	Current LOS (2023)
Quality	Fleet, specialized equipment, and information technology assets are kept in good working condition.	Percentage of assets that are in Poor or better condition.	68%
Reliability	Providing professional and responsive services to all residents, businesses, and visitors.	Average response time in minutes	10 minutes and 34 seconds



Asset Management Plan 2024 – Police Services

Police Services Highlights

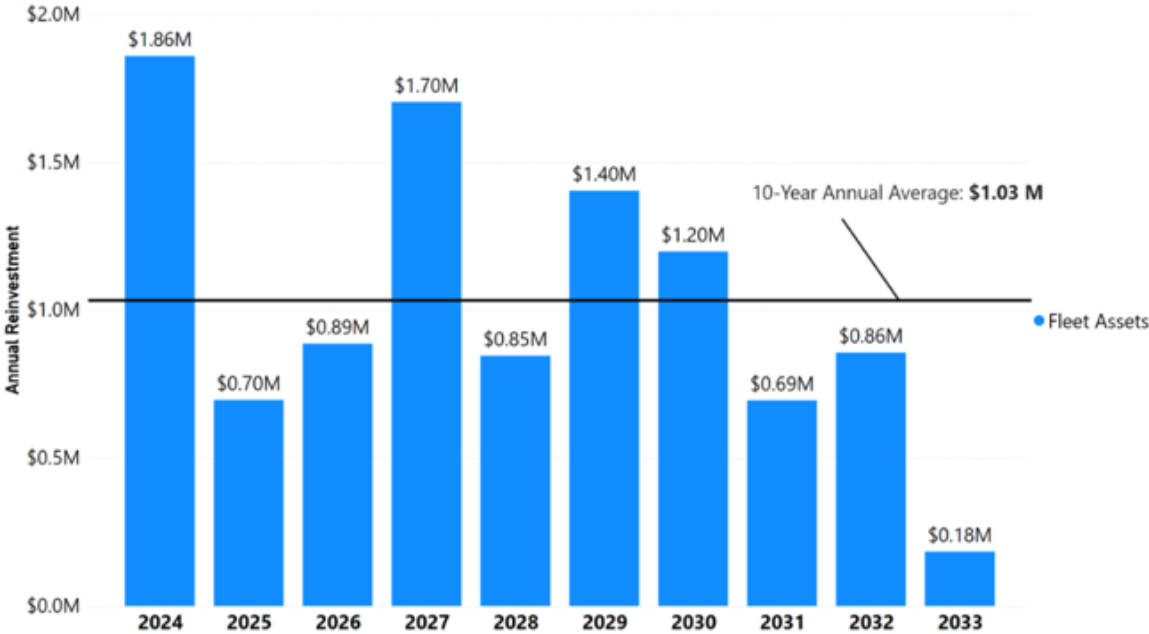
- Risk Profile for Fleet Assets



Asset Management Plan 2024 – Police Services

Police Services Highlights

- 10-Year Capital Reinvestment Needs



Kingston Police Service Board Facilities Asset Management Details

- Two Buildings: Kingston Police Head Quarters and Kingston Police Storage Building
- Total combined replacement value including soft costs \$81,000,000
 - Kingston Police Head Quarters: 121,087 SqFt
 - Kingston Police Storage Building: 4,800 SqFt
- Currently budgeting on average \$461,544/year
- Over the next 10 years \$716,069/year on average is needed to maintain a 10% FCI (Fair)
- Facility Condition Index (FCI) is the total cost of needed building repairs and renewal divided by the current cost of replacing the building

Next Steps

Phase 3 - 2024: All infrastructure assets

- Asset Management Plans (AMP) for all assets not included in the core AMP to be approved by Council.

Phase 4 - 2025: Proposed Levels of Service and Financial Strategy

- Public Engagement to help inform proposed LOS
- Development of a Financial Strategy to meet proposed LOS