

## Attachment-3 Asset Levels of Service Project Timelines

Table 1: Timeline to Establish Current Levels of Service

Action Item	Date	Description
Project Kick-off	October 2023	Start of Levels of Service Development
Consultant Develops Levels of Service	November 2023 to March 2024	<ul style="list-style-type: none"> <li>• Consultation with asset owners and operators</li> <li>• Environmental Scan for best practices in comparable municipalities</li> </ul>
Committee of the Whole	June 4, 2024	<ul style="list-style-type: none"> <li>• Current asset performance and existing levels of service documented in the 2024 AMP</li> <li>• Introduce future levels of service topic to Council</li> </ul>
2024 AMP Delivered to the Province	July 1, 2024	<ul style="list-style-type: none"> <li>• Current asset performance and existing levels of service documented in the 2024 AMP</li> </ul>

Table 2: Timeline to Establish Future Levels of Service Targets

Action Item	Date	Description
Consultant Develops Levels of Service Targets	July 2024 to February 2025	<ul style="list-style-type: none"> <li>• Consultation with asset owners and operators</li> <li>• Community consultation and engagement</li> <li>• Council consultation and engagement</li> </ul>
Special Council Workshop	October 22, 2024	<ul style="list-style-type: none"> <li>• Educational presentation on asset levels of service</li> <li>• Gain understanding of where Council may wish to explore changes</li> </ul>
Council Touchpoint	February 2025	<ul style="list-style-type: none"> <li>• Present Council recommended future levels of service Targets</li> </ul>
Committee of the Whole	June 2025	<ul style="list-style-type: none"> <li>• Council approval of future target levels of service with 2025 AMP</li> </ul>
2025 AMP Delivered to the Province	July 1, 2025	<ul style="list-style-type: none"> <li>• Future target asset performance documented in the 2025 AMP</li> </ul>

Table 3: Communications and Engagement Roadmap

<b>Action Item</b>	<b>Date</b>	<b>Description</b>
Staff Engagement	July 2024 to November 2024	<ul style="list-style-type: none"> <li>• Conduct 1:1 interviews with key staff across all asset areas to understand their perspective on LoS and document desired targets and justification</li> </ul>
Community Engagement	July 2024 to September 2024	<p>Conduct a survey and host open houses to collect data on:</p> <ul style="list-style-type: none"> <li>• Satisfaction with municipal services</li> <li>• Suggestions for service improvements</li> <li>• Willingness to pay to maintain or increase services</li> <li>• Expectations for levels of municipal services</li> <li>• Service priorities for funding allocations</li> </ul>
Council Engagement	October 22, 2024	<p>Facilitate an education session for Council focusing on:</p> <ul style="list-style-type: none"> <li>• What is an asset level of service</li> <li>• Long-term costs associated with delivering current LoS</li> </ul> <p>Collect the following information through a workshop or interviews:</p> <ul style="list-style-type: none"> <li>• LoS of interest for change in the future</li> <li>• Willingness to pay to maintain or increase services</li> <li>• Service priorities for funding allocations</li> </ul>
Future Levels of Service Targets	November 2024 to February 2025	<ul style="list-style-type: none"> <li>• Based on feedback, establish recommended future levels of service targets and rationale for each target</li> <li>• Establish cost estimates for recommended future levels of service targets</li> <li>• Present to Council in February 2025 for initial feedback</li> </ul>

2025 AMP Delivery	February 2025 to July 2025	<ul style="list-style-type: none"><li>• Based on feedback, finalize future levels of service targets and rationale for each target</li><li>• Establish cost estimates for future levels of service targets</li><li>• Present to Council in June 2025 before submitting to province</li></ul>
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Figure 1 - Project Schedule

# Asset Levels of Service Project - Schedule

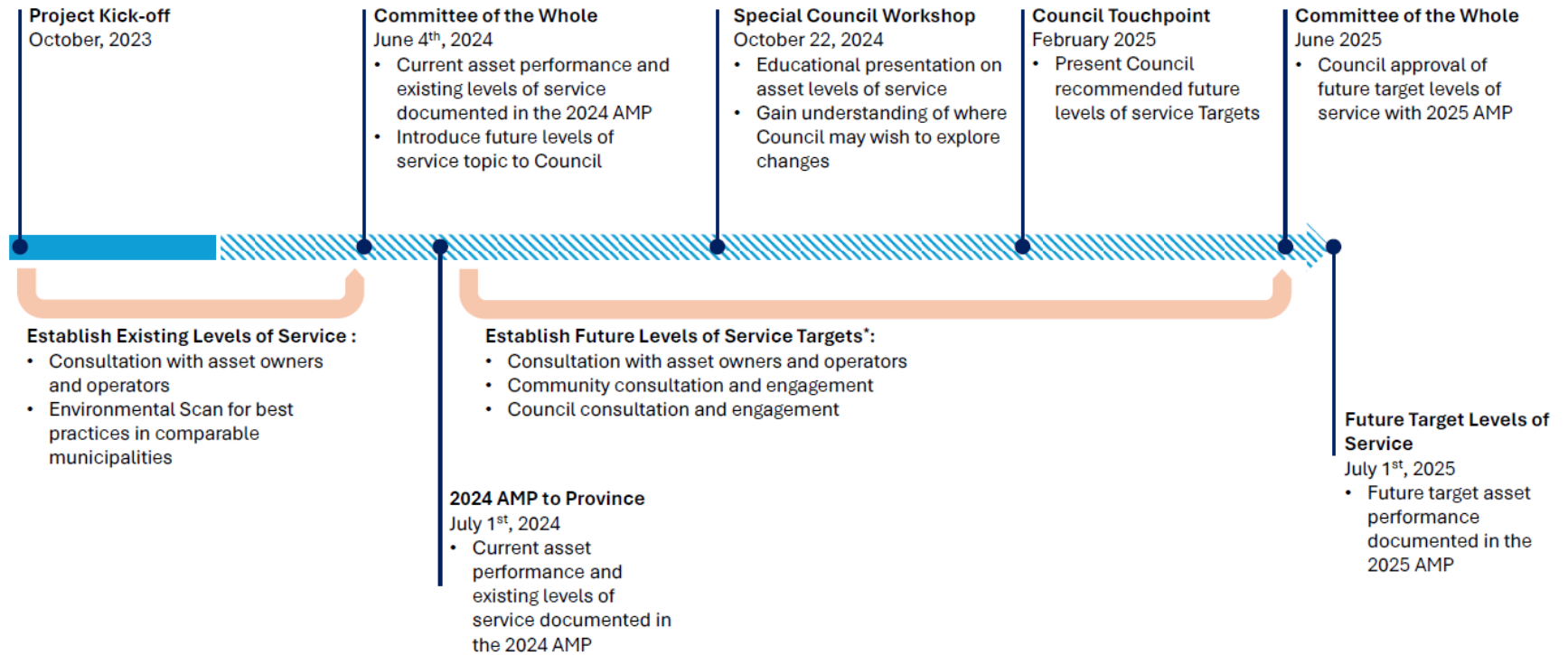


Figure 2 - Communication and Engagement Roadmap

# Asset Levels of Service Project – Communications and Engagement Roadmap

*How do we establish our future level of service targets for our assets to support the delivery of the 2025 AMP?*

