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	November 2023	Consultation with asset owners and
Levels of Service	to March 2024	operators
		Environmental Scan for best
		practices in comparable
		municipalities
Committee of the	June 4, 2024	Current asset performance and
Whole		existing levels of service
		documented in the 2024 AMP
		Introduce future levels of service
		topic to Council
2024 AMP Delivered	July 1, 2024	Current asset performance and
to the Province		existing levels of service
		documented in the 2024 AMP

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	 Consultation with asset owners and operators Community consultation and engagement Council consultation and engagement
Special Council Workshop	October 22, 2024	 Educational presentation on asset levels of service Gain understanding of where Council may wish to explore changes
Council Touchpoint	February 2025	Present Council recommended future levels of service Targets
Committee of the Whole	June 2025	Council approval of future target levels of service with 2025 AMP
2025 AMP Delivered to the Province	July 1, 2025	Future target asset performance documented in the 2025 AMP

Table 3: Communications and Engagement Roadmap

Action Item	Date	Description
Staff Engagement	July 2024 to November 2024	Conduct 1:1 interviews with key staff across all asset areas to understand their perspective on LoS and document desired targets and justification
Community Engagement	July 2024 to September 2024	 Conduct a survey and host open houses to collect data on: Satisfaction with municipal services Suggestions for service improvements Willingness to pay to maintain or increase services Expectations for levels of municipal services Service priorities for funding allocations
Council Engagement	October 22, 2024	 Facilitate an education session for Council focusing on: What is an asset level of service Long-term costs associated with delivering current LoS Collect the following information through a workshop or interviews: LoS of interest for change in the future Willingness to pay to maintain or increase services Service priorities for funding allocations
Future Levels of Service Targets	November 2024 to February 2025	 Based on feedback, establish recommended future levels of service targets and rationale for each target Establish cost estimates for recommended future levels of service targets Present to Council in February 2025 for initial feedback

2025 AMP Delivery February 2025 to July 2025	 Based on feedback, finalize future levels of service targets and rationale for each target Establish cost estimates for future levels of service targets Present to Council in June 2025 before submitting to province
--	--

Figure 1 - Project Schedule

Asset Levels of Service Project - Schedule

the 2024 AMP

Project Kick-off Committee of the Whole Special Council Workshop Council Touchpoint Committee of the Whole October, 2023 June 4th, 2024 June 2025 October 22, 2024 February 2025 · Present Council · Council approval of · Current asset performance and · Educational presentation on existing levels of service asset levels of service recommended future future target levels of documented in the 2024 AMP · Gain understanding of where levels of service Targets service with 2025 AMP Introduce future levels of Council may wish to explore service topic to Council changes Establish Future Levels of Service Targets*: Establish Existing Levels of Service: · Consultation with asset owners · Consultation with asset owners and operators and operators · Community consultation and engagement · Environmental Scan for best · Council consultation and engagement **Future Target Levels of** practices in comparable Service municipalities July 1st, 2025 Future target asset 2024 AMP to Province performance July 1st, 2024 documented in the · Current asset 2025 AMP performance and existing levels of service documented in

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?

Collect Inputs (July-November 2024)

Staff Engagement:

Conduct 1:1 interviews with key staff across all asset areas to understand their perspective on LoS and document desired targets and justification

Community Engagement:

Conduct a survey and host open houses to collect data on:

- satisfaction with municipal services
- Suggestions for service improvements
- Willingness to pay to maintain or increase services
- Expectations for levels of municipal services
- · Service priorities for funding allocations

Council Engagement:

Facilitate an education session for Council focusing on:

- What is an asset level of service
- Long-term costs associated with delivering current LoS

Collect the following information through a workshop or interviews:

- · LoS of interest for change in the future
- Willingness to pay to maintain or increase services
- · Service priorities for funding allocations

Future Levels of Service Targets (November 2024 – February 2025)

- Based on feedback, establish recommended future levels of service targets and rationale for each target
- Establish cost estimates for recommended future levels of service targets
- Present to Council in February 2025 for initial feedback



2025 AMP Delivery (February 2025 – July 2025)

- Based on feedback, finalize future levels of service targets and rationale for each target
- Establish cost estimates for future levels of service targets
- Present to Council in June 2025 before submitting to province