

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"> • Consultation with asset owners and operators • Environmental Scan for best practices in comparable municipalities
Committee of the Whole	June 4, 2024	<ul style="list-style-type: none"> • Current asset performance and existing levels of service documented in the 2024 AMP • Introduce future levels of service topic to Council
2024 AMP Delivered to the Province	July 1, 2024	<ul style="list-style-type: none"> • Current asset performance and 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	<ul style="list-style-type: none"> • Consultation with asset owners and operators • Community consultation and engagement • Council consultation and engagement
Special Council Workshop	October 22, 2024	<ul style="list-style-type: none"> • Educational presentation on asset levels of service • Gain understanding of where Council may wish to explore changes
Council Touchpoint	February 2025	<ul style="list-style-type: none"> • Present Council recommended future levels of service Targets
Committee of the Whole	June 2025	<ul style="list-style-type: none"> • Council approval of future target levels of service with 2025 AMP
2025 AMP Delivered to the Province	July 1, 2025	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<p>Conduct a survey and host open houses to collect data on:</p> <ul style="list-style-type: none"> • 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	<p>Facilitate an education session for Council focusing on:</p> <ul style="list-style-type: none"> • What is an asset level of service • Long-term costs associated with delivering current LoS <p>Collect the following information through a workshop or interviews:</p> <ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none">• 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

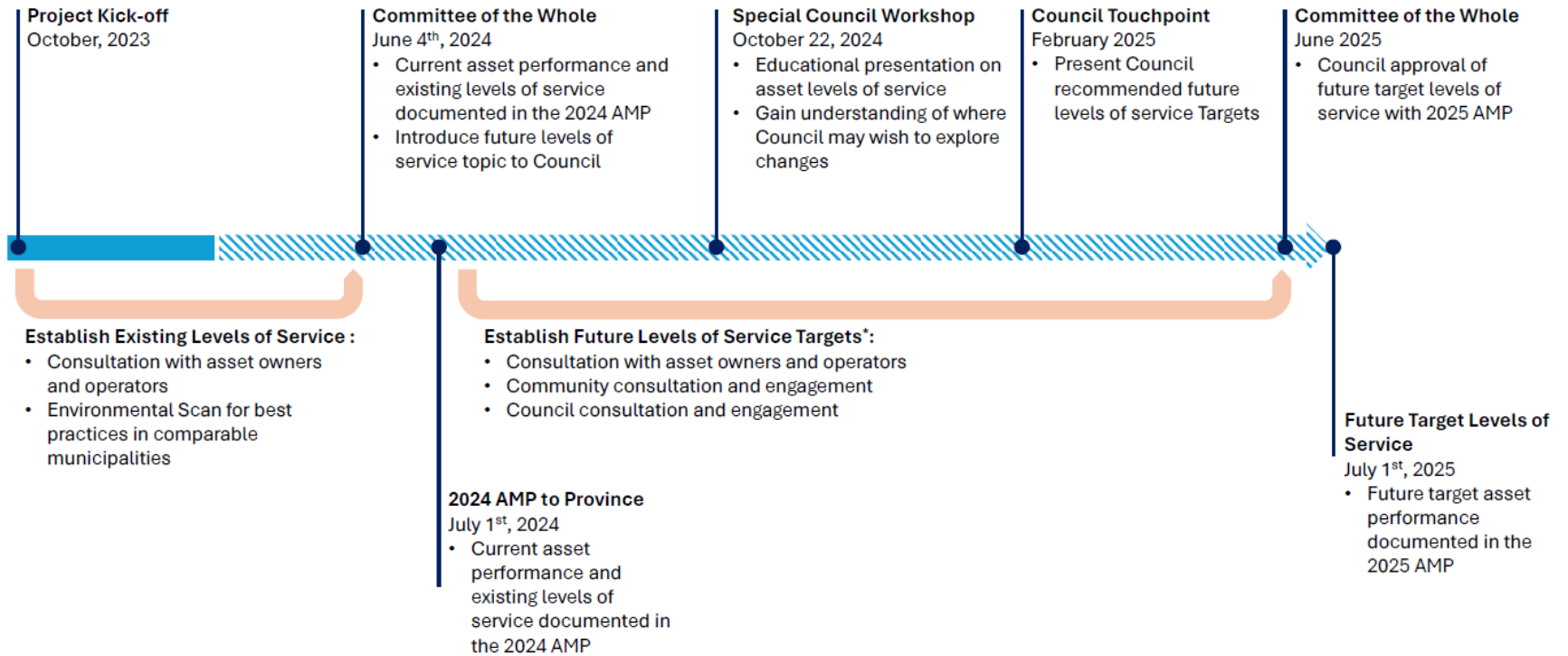


Figure 2 - Communication and Engagement Roadmap

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?

