



Council Workshop #1: Project Introduction & Public Engagement Results

Project: Asset Management Planning – Levels of
Service Setting and Financial Plan (RFP37-2024)

Date: February 4th, 2025





AGENDA

▶	Project Introduction	01
▶	Workshop Goals & Objectives	02
▶	Progress to Date	03
▶	Public Engagement	04

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▶	Next Steps	06

PROJECT OBJECTIVE

Driving Purpose

To update the City's existing Asset Management Plans with **Levels of Service, Lifecycle Management, and Financial Requirements** set forth under O.Reg. 588/17: Asset Management Planning for Municipal Infrastructure by the set deadline of July 1st, 2025.



PROJECT GOALS

1

Derive Community-Developed Proposed LOS

2

Develop Lifecycle Based LOS Financial Strategy

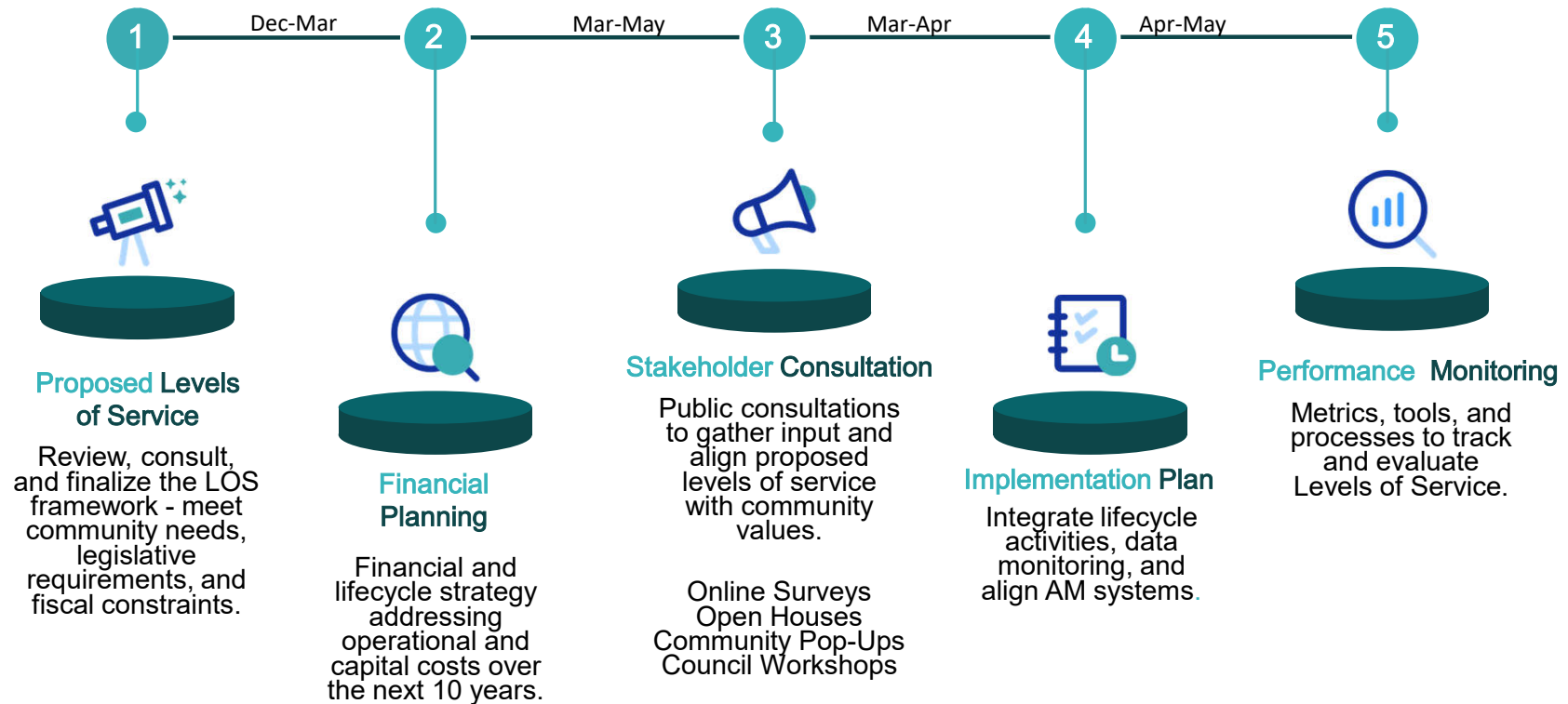
3

Obtain Council Approval of LOS AM Plan

4

Design, Develop, & Implement LOS KPI Monitoring, Reporting & Budgeting

PROJECT WORK PLAN



Proposed Levels of Service

To find the right balance between costs, risk and service.

- **Balancing:**
 - Affordability
 - Achievability
 - Risk
 - City Strategic Direction
- **Options for LOS**
 - Decrease the LOS
 - Maintain the current LOS
 - Increase LOS
- **Financial Scenarios**
 - Forecasting the total required annual expenditures to:
 - Maintain Current Performance
 - Meet Proposed Performance
 - Meet Infrastructure Needs per Lifecycle Strategy



EXAMPLE OF PROPOSED LEVEL OF SERVICE

- Example Current LOS (historic):
 - *“Utilization Rate of Community Centre amenities”*
 - How well recreation facilities are used does not inform asset performance or inform funding allocation.
 - *“Ratio of Scheduled to Unscheduled Maintenance Repairs (by hours)”*
 - A strong metric, unfortunately data is not readily available to report on this.
- Example Proposed LOS (update):
 - *“Percentage of facilities in fair or better condition”*
 - A direct measurable level of service; data is readily available, and the results inform funding needs to target.
 - *“Number of snowplows per centreline-km”*
 - Measurable service level; clear trigger for purchase of additional snowplow.

FINANCIAL PLAN

Objective

Aligning long-term financial sustainability with the City's LOS goals while meeting O.Reg 588/17 requirements and ensuring fiscal responsibility in maintaining infrastructure standards.

Key Components

- Reserve Fund Management
- Investment and Debt Servicing
- Taxation, Utility Fees, and Grant Revenue
- Additional Revenue Streams
- Budget alignment
- Funding gaps and strategies to mitigate
 - Sustainable funding and long-term planning



WHAT THIS ALL MEANS FOR THE CITY

► Updated LOS

- LOS for each asset category
- LOS that are defined and accepted by both City subject matter experts and the public
- LOS that follow regulations and allow for growth
- LOS that are tangible and measurable
- LOS that will allow for the development of a feasible 10-Year Plan

► Feasible 10-Year Plan

- A 10-Year Plan that is financially achievable
- A plan where the City knows where finances to maintain appropriate LOS targets will be drawn from (capital vs operating)

► O. Reg 588/17 Funding

- Ultimately the updated AMP will lead to government funding given that it is presented, accepted and submitted by the July 1, 2025 deadline



2025 AMP Public Engagement Survey

General understanding of the community's interpretation of performance of the services the City provides; recommended improvements and willingness to pay.

01

Satisfaction with Current Services

02

Services in Need of Improvements

03

Priority Services Ranking

04

Willingness to Pay





ENGAGEMENT STRATEGY

Ways to Get Engaged

Held drop in centres 'pop-up' engagement opportunities - where residents could ask questions and fill out the survey in person or electronically.

- Sunday, January 5th: MacBain Community Centre, 10:00am – 2:00pm
- Tuesday, January 7th: Gale Centre, 4:00pm – 9:00pm
- Thursday, January 9th: Victoria Avenue Library, 4:00pm – 8:00pm
- Tuesday, January 14th: MacBain Community Centre, 4:00pm – 7:00pm
- Thursday, January 16th: Gale Centre, 4:00pm – 8:00pm
- Saturday, January 18th: Victoria Avenue Library, 11:00am – 3:00pm

Website page highlighting the survey – offered a chance to win 1 in 5 \$50 gift cards

Social media notices & posts

Poster boards were printed and put up around our community.

Survey Uptake

A total of 240 Responses Received!

- A total of 240 responses were received with the majority (90%) noting they live or own a business in Niagara Falls
- Survey was 10-15mins to complete; results kept anonymous.
- The survey ran from Dec 28th, through the holidays and closed on January 31st

Critical O.Reg. 588/17 Deadline

Due to the regulatory deadline the survey was limited to a ~34 day posting.

First of its kind!

This is the first Asset Management specific engagement for the City.

Aligns with the City's recent budget survey – both surveys yielded similar findings.

Please rank the following services from 1 to 10, with 1 being the highest priority and 10 being the lowest.



TRANSPORTATION



FIRE SERVICES



WATER



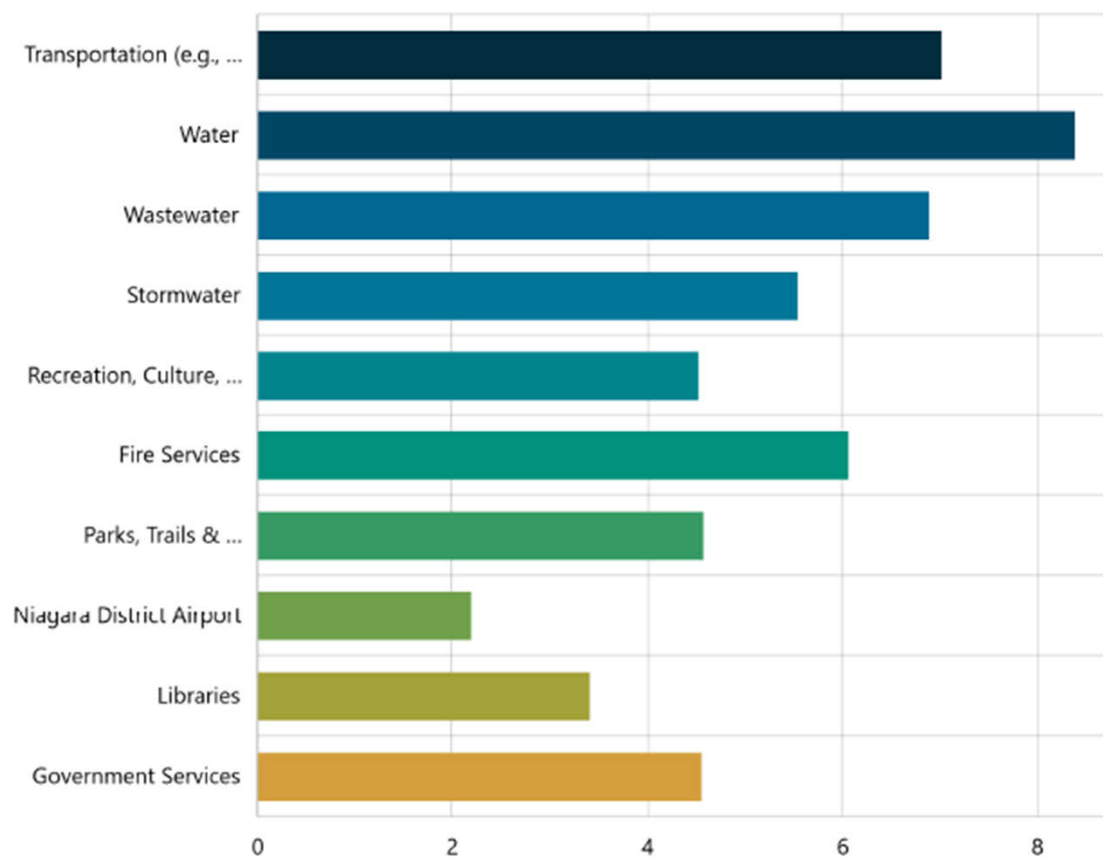
PARKS, TRAILS
& NATURAL ASSETS



Investment Priorities & Willingness to Pay

- **82%** of respondents preferred the City's services to be similar to a ***family diner service level***, over fast food or white tablecloth dining.
- **Willingness to Pay**
 - When asked if it becomes necessary to improve certain services, would respondents support an increase in taxes or fees to fund improvements?
 - 20% agreed for all services.
 - 42% agreed for core services only.
 - 18% said maintain even if this reduces current performance.
 - Remaining 18% would prefer lower taxes/fees.
- **Priorities** - Highest priority water, followed closely by transportation and wastewater. Then fire services, stormwater.
- **Maintain** - Majority of respondents agreed with maintaining services, understanding this means a likely increase in tax/fees.

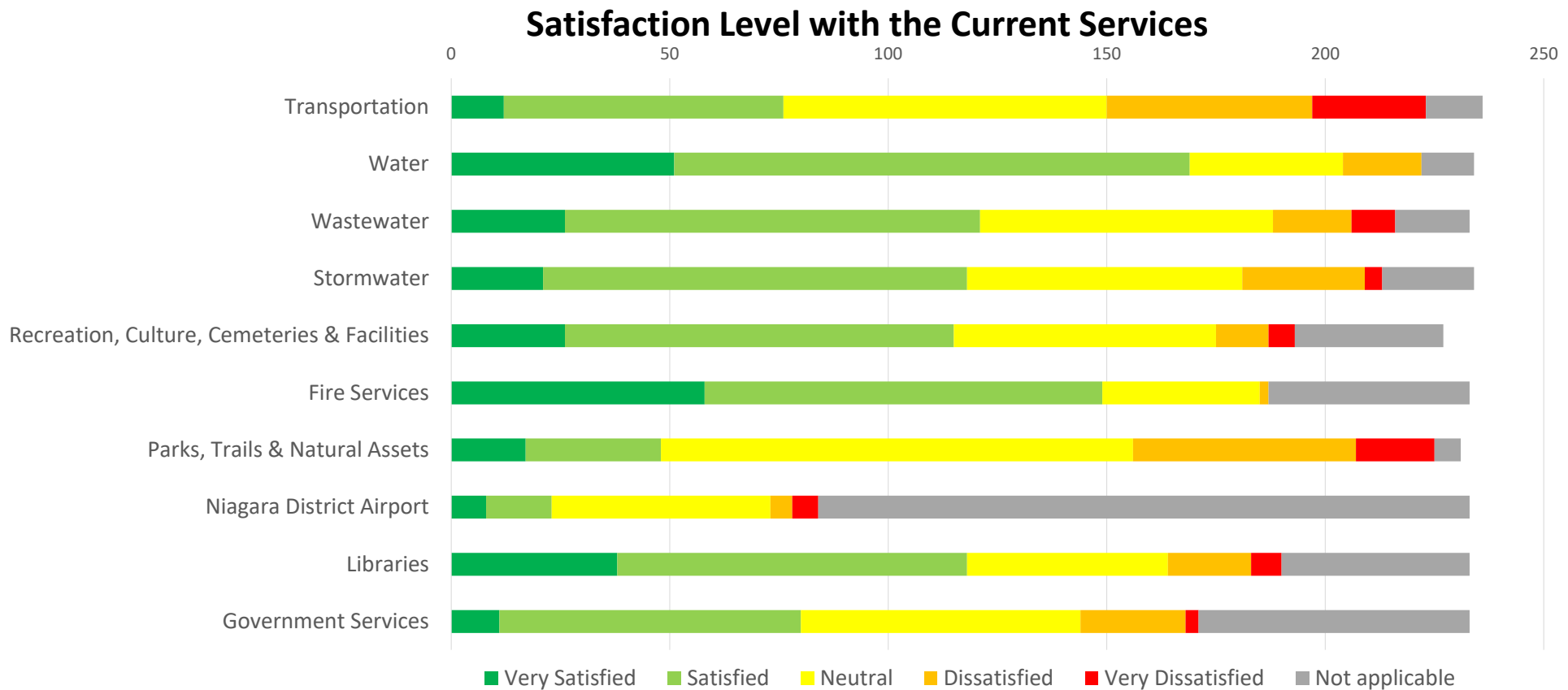
We asked: Rank High Priority Services



Rank each service from 1 (highest) to 10 (lowest) to prioritize funding.

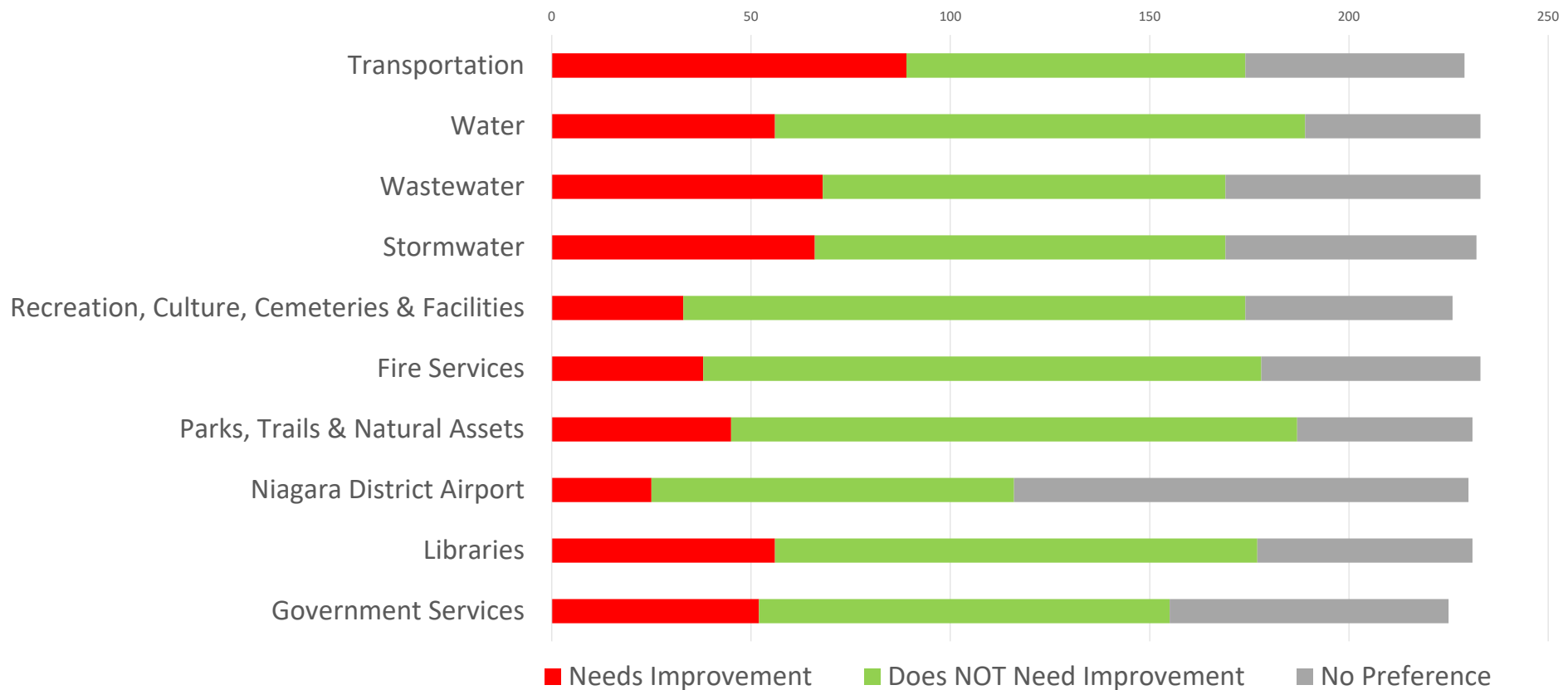
- Core services continue to be a priority for the community.

We asked: By Service, satisfaction with current service levels



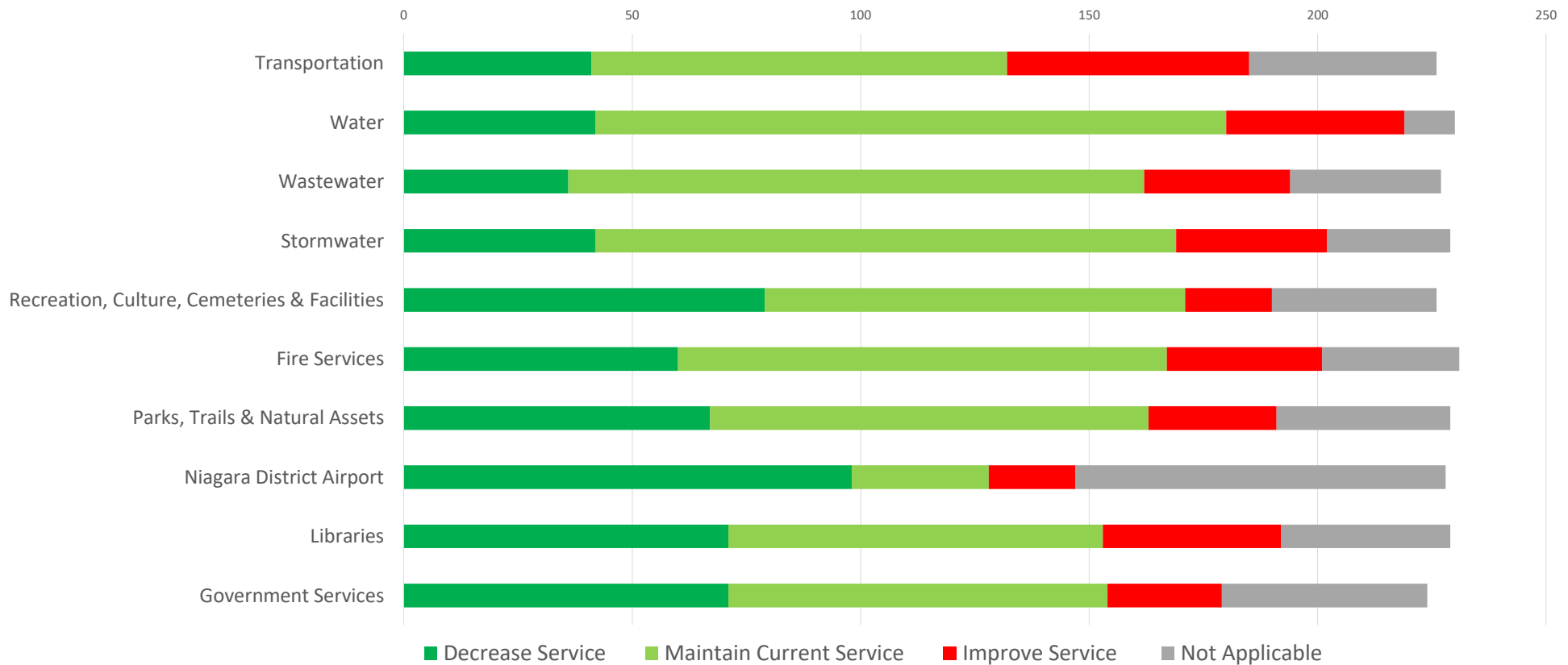
We asked: By service area, areas in need of improvement

Survey Results - Areas in Need of Improvement



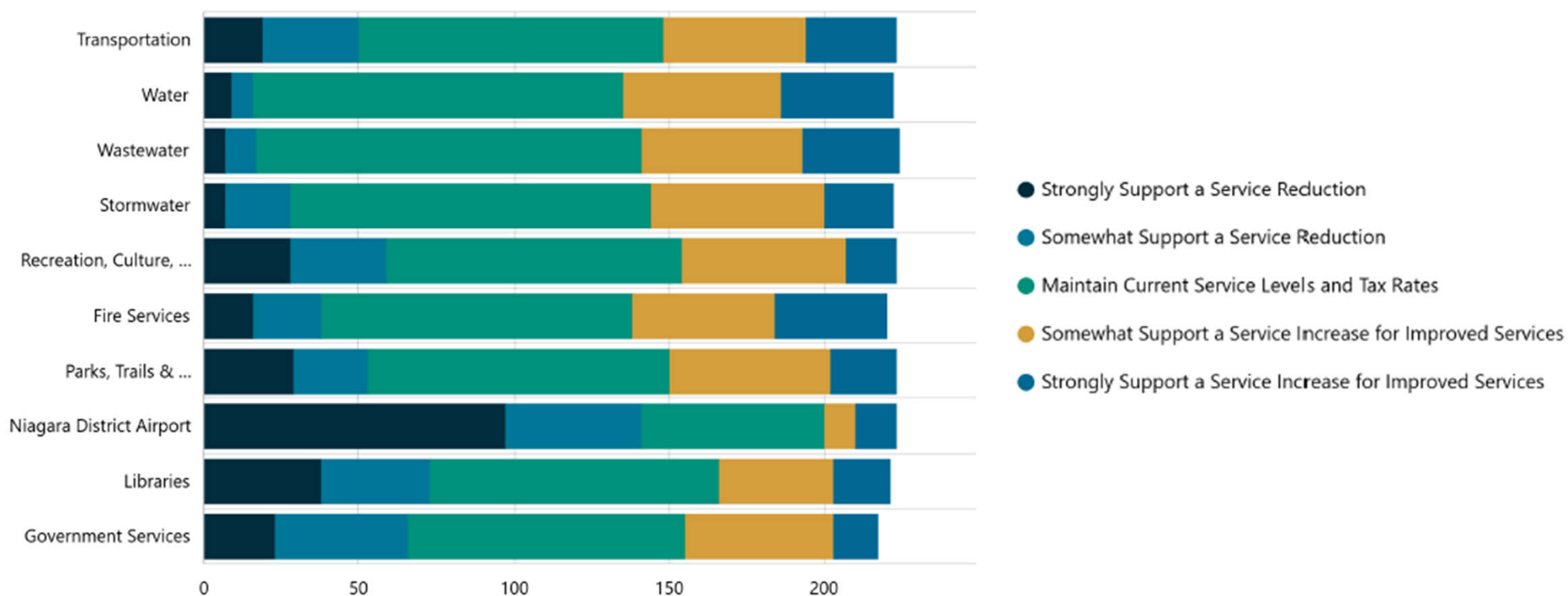
We asked: By service area, would you like to increase, maintain or decrease service levels

Increase, Maintain or Decrease Current Service



We asked: By Service, would you improve the service if it meant tax/fee increase?

Survey Findings & Feedback



Linking Results to Inform Proposed Levels of Service

- Survey results were mapped to the proposed levels of service and individual technical measures.
- The community's response aligns with the initial recommendations of the City's subject matter experts – increasing levels of service for paved roads, sidewalks and maintenance for road and sidewalk.

Technical Levels of Service (TLOS) Measure	Resulting Survey Recommendation for Services
% of arterial roadway in fair or better condition	Increase LOS
% of local roadway in fair or better condition	Increase LOS
# of sidewalk trip and fall claims per year	Increase LOS
% of properties within the urban boundary that are	Maintain LOS
% of watermains and appurtenances in fair or better	Maintain LOS
% of bridges and culverts in the City with loading or	Maintain LOS
% of airport assets in fair or better condition	Maintain LOS
% of annual audits that meet regulatory requirements	Maintain LOS
% of stations in fair or better condition	Maintain LOS
Average time from dispatch to time on scene (standard	Maintain LOS
Average time from dispatch to time on scene (standard	Maintain LOS
% of library assets in fair or better condition	Maintain LOS

Key Takeaways

- The survey aimed to gauge satisfaction with municipal services.
- Understanding public perception of cost-effectiveness and service quality was a central goal.
- ~60% of respondents would accept an increase in taxes and/or fees to support necessary improvements
- Preference to prioritize core infrastructure services

Key Service Area Findings:

- ***Transportation*** – Increase condition of paved roads, sidewalks and increase road/sidewalks maintenance
- ***Water*** – Maintain service levels, satisfied with current service. Majority of respondents would not want to see an increase on their water bill.

Key Takeaways

- **Wastewater** – Maintain service levels, satisfied, 80% have not experienced a sewer backup in <5years.
- **Stormwater** – Maintain service levels, 20% are experiencing road flooding annually.
- **Recreation, Culture, Cemeteries & Facilities** – Maintain service levels, similar responses across cemeteries, recreation, park facilities, administrative facilities, etc. Recreation Facilities were identified in need of the most improvement of this category. Willingness to fund these two services.
- **Fire Services** – Maintain service levels, 65% satisfaction level. 25% said decrease service levels.
- **Parks, Trails & Natural Assets** – Maintain service levels, majority of respondents were satisfied with services. Parks were identified in need of the most improvement of this category.

Key Takeaways

- ***Libraries*** – Maintain service levels, respondents indicated high degree of availability of spaces, equipment, etc. Majority of respondents are satisfied with the existing service level; however, 31% would support decreasing service levels.
- ***Niagara District Airport*** – Maintain service levels, neutral or N/A responses. Indication for no need for additional improvement.
- ***Government Services*** – Maintain service levels, respondents are satisfied with current service levels. Majority responded to maintain current levels.

General Comments

Open Comments

- **Transportation:** "Roads, maintaining and improvement outside of tourist areas."
- **Core Assets:** "Reconstruction needed for many of our roads goes hand-in-hand with repairing the underground assets (water, waste & stormwater) at the same time."
- **Active Transportation:** "I would rather be in favour of an increase in investments in pedestrian transportation infrastructure and bike infrastructure. This would also include investments in public transit."
- **Core Assets:** "Reconstruction needed for underground assets to prevent reactionary spending."
- **Recreation & Facilities:** "Generally, Parks and Rec seem to be running fairly well, lots of options for leisure, arts, etc."
- **Government Services:** "Adopt a proactive approach to managing assets."



SCHEDULE & CRITICAL PATH





NEXT STEPS

- ▶ **Lifecycle Management & Financial Strategy**
 - ▶ **Council Workshop #2 – Levels of Service & Financial Plan**
 - ▶ **Public Consultation #2 – Levels of Service & Financial Plan**
 - ▶ **Implementation Plan & Performance Reporting Plan**
- 

THANK YOU

Contact the Project Team

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Service Area Findings

Discussion of Key Takeaways by Service Area

01

Transportation

02

Water

03

Wastewater

04

Stormwater

05

Recreation, Culture,
Cemeteries & Facilities

06

Fire Services

07

Parks, Trails & Natural
Assets

08

Niagara District Airport

09

Libraries

10

Government Services

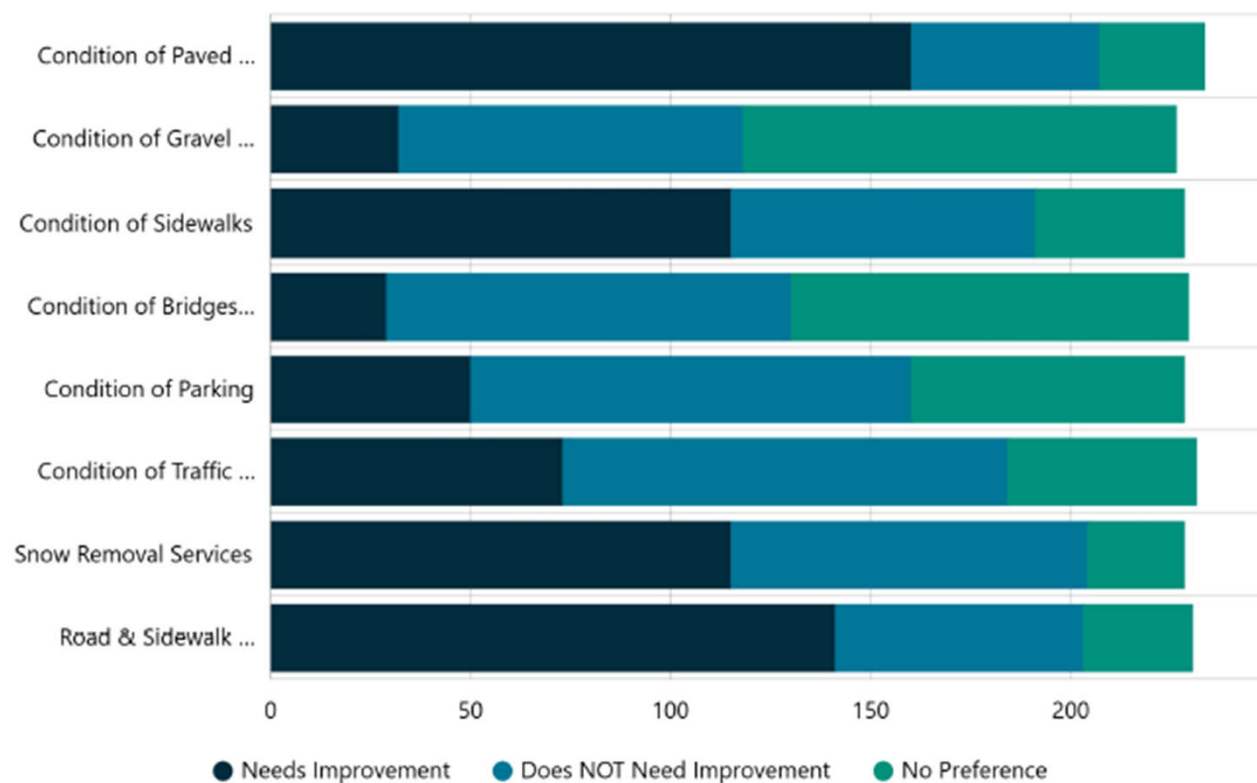


We Asked: Transportation Satisfaction

- Paved Roads – 21% Satisfied and 59% Dissatisfied
- Gravel Roads – 22% Satisfied and 14% Dissatisfied
- Sidewalks – 34% Satisfied and 37% Dissatisfied
- Bridges and Culverts – 33% Satisfied and 9% Dissatisfied
- Parking Lots – 40% Satisfied and 20% Dissatisfied
- Traffic Control & Calming – 45% Satisfied and 25% Dissatisfied
- Road & Sidewalk Maintenance – 28% Satisfied and 44% Dissatisfied

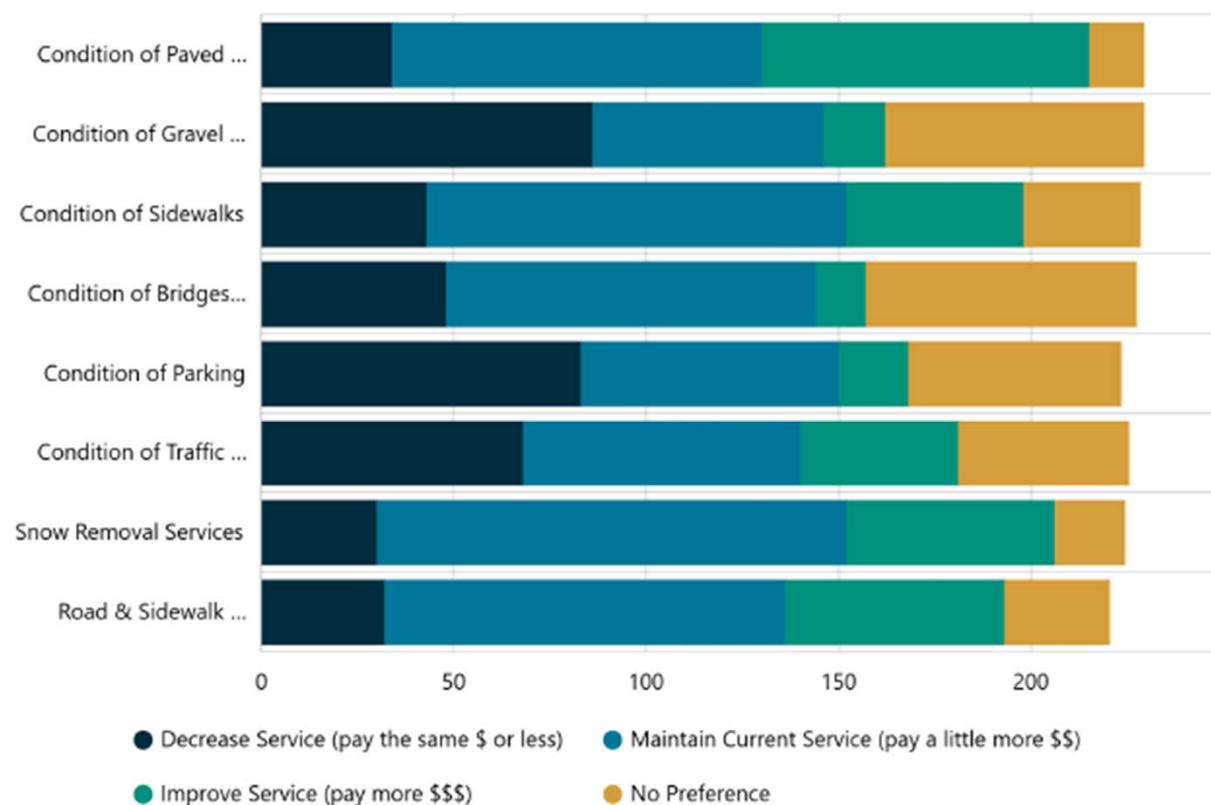
We asked: areas in need of improvement

Transportation Service Areas

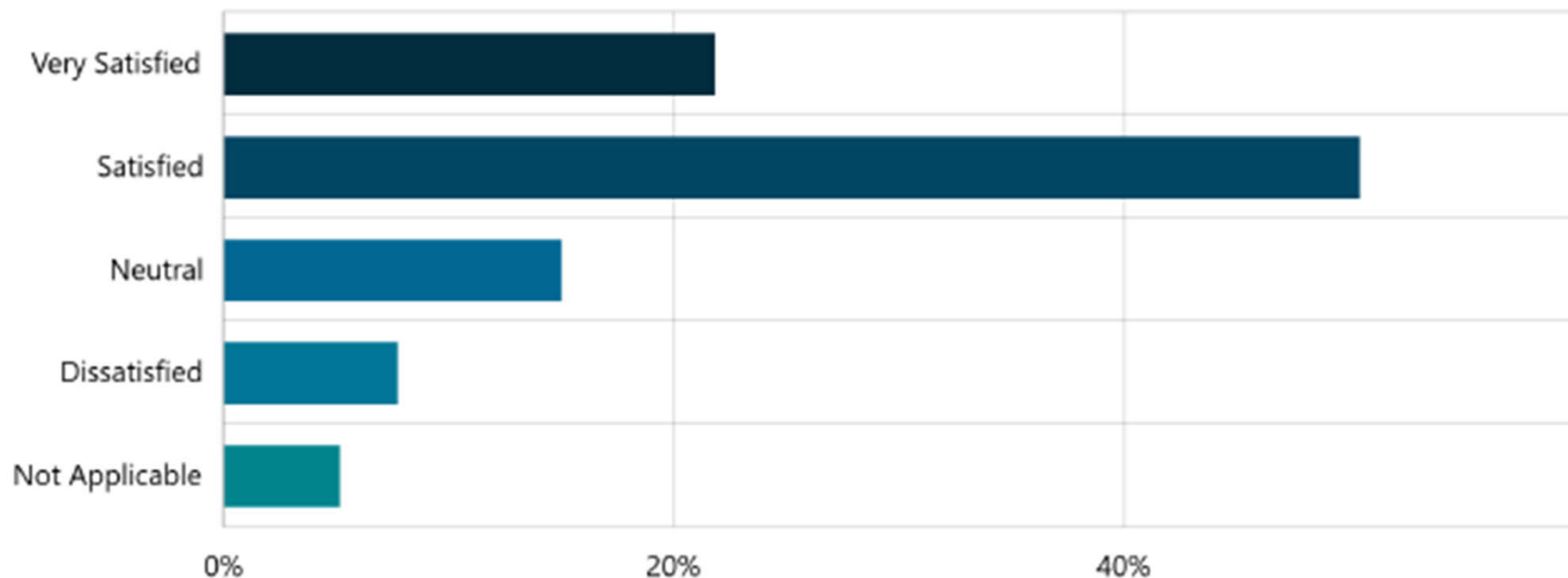


We asked: increase, maintain or decrease service levels

Transportation Service Areas

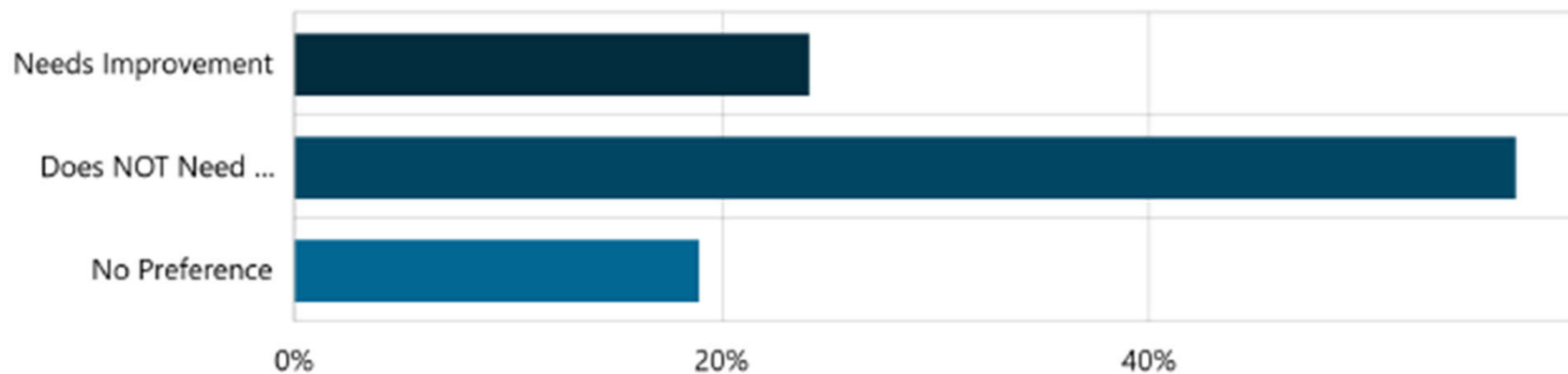


We Asked: Water Services Satisfaction



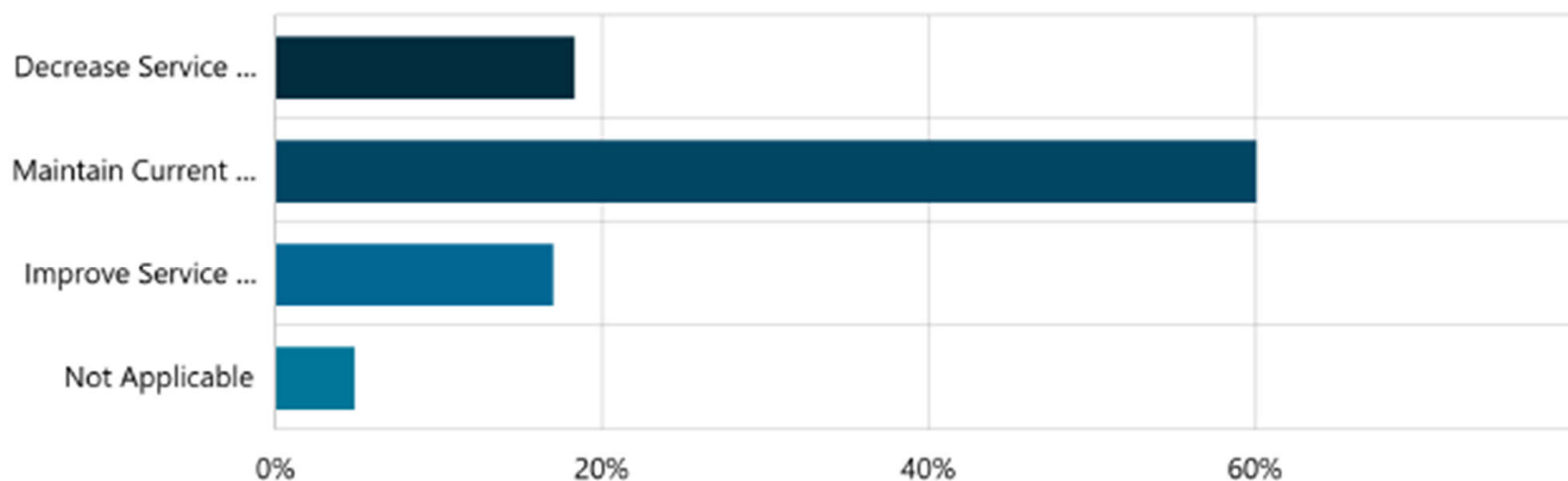
- When asked, 73% of respondents confirmed they have not experienced a water disruption in the last 5 years.

We asked: areas in need of improvement

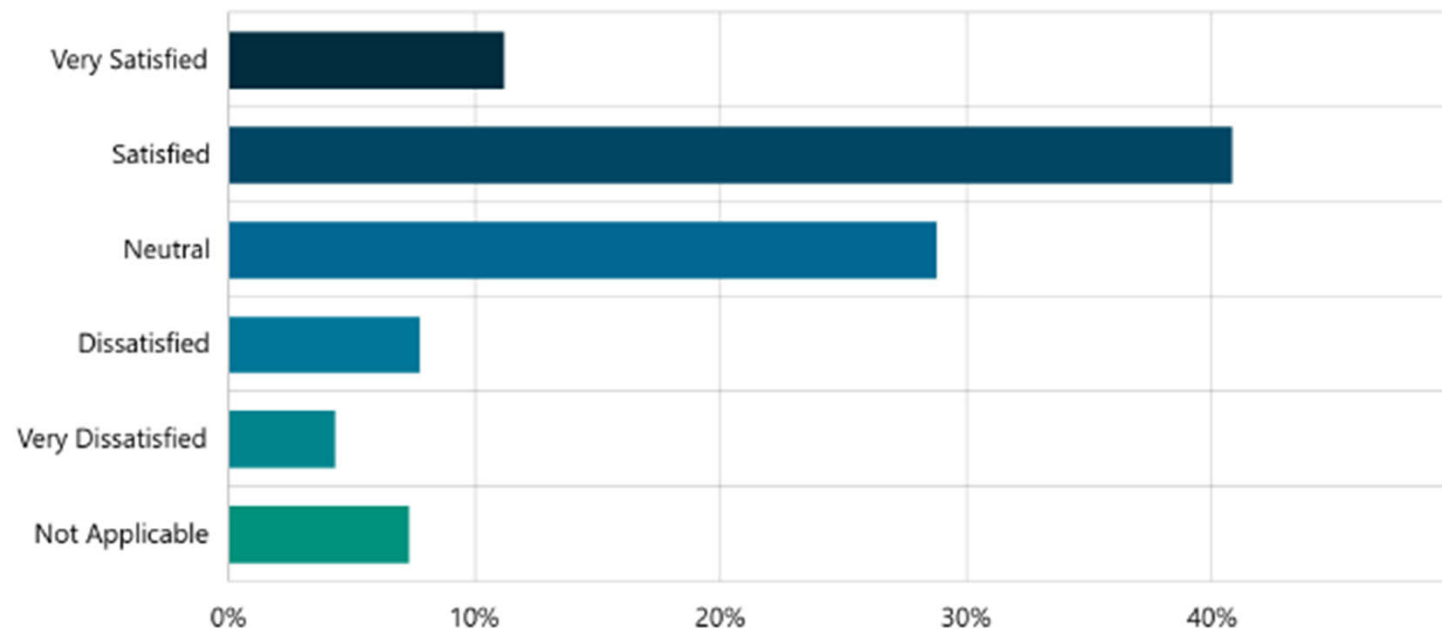


- When asked if they would consider a temporary charge to their water bill 62% of respondents indicated they would not but open to this, and 38% indicated they would be open to it.

We asked: increase, maintain or decrease service levels

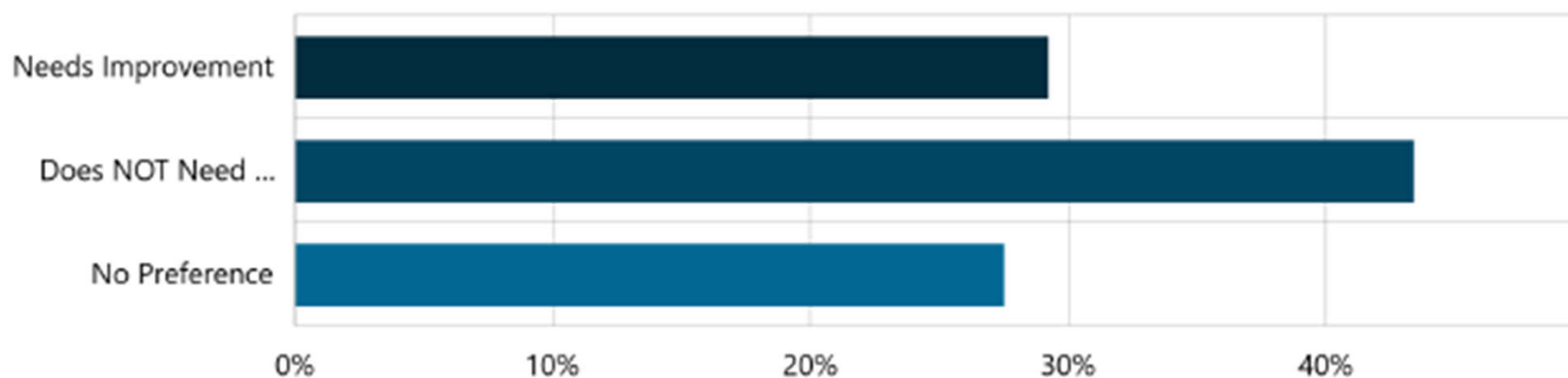


We Asked: Wastewater Satisfaction

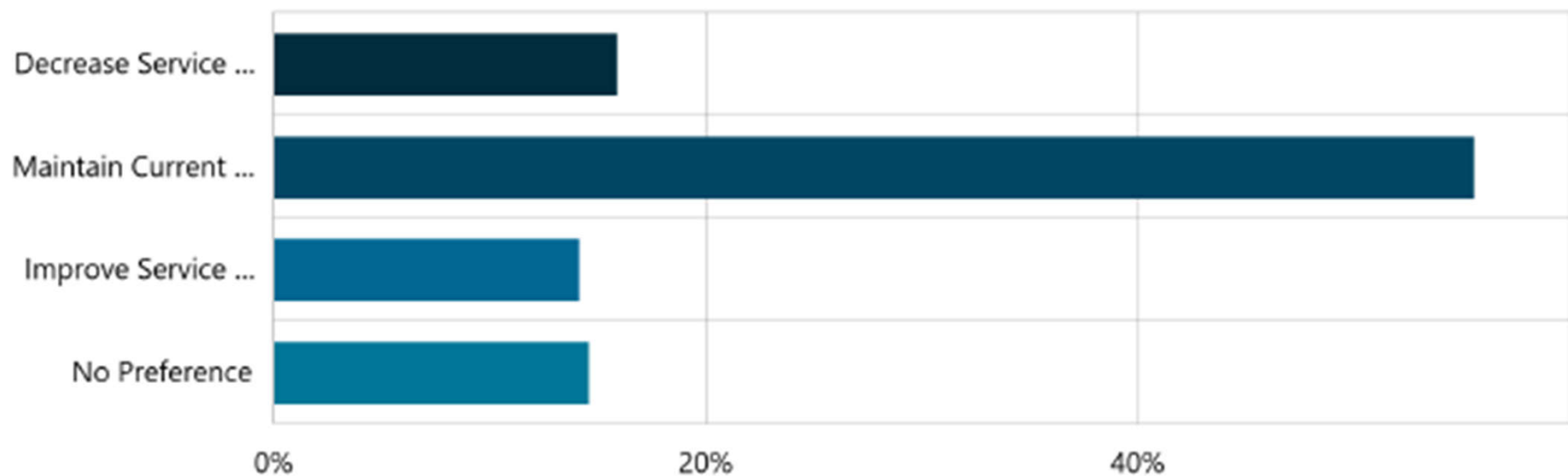


- When asked, 81.5% of respondents confirmed they have not experienced a sewer backup in the last 5 years.

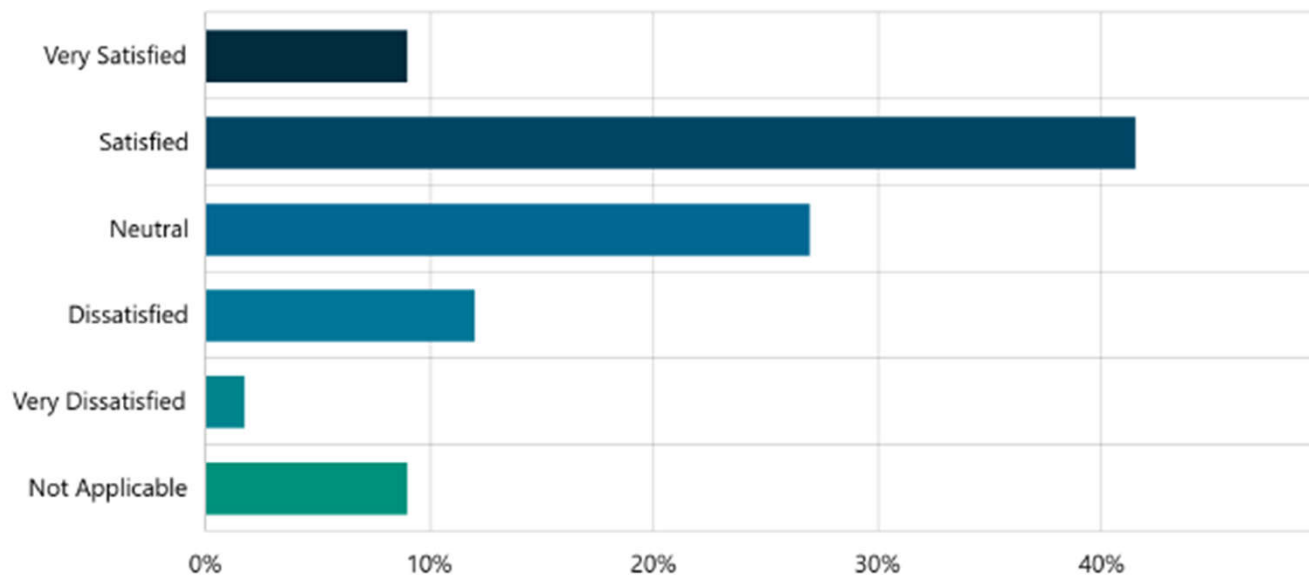
We asked: areas in need of improvement



We asked: increase, maintain or decrease service levels

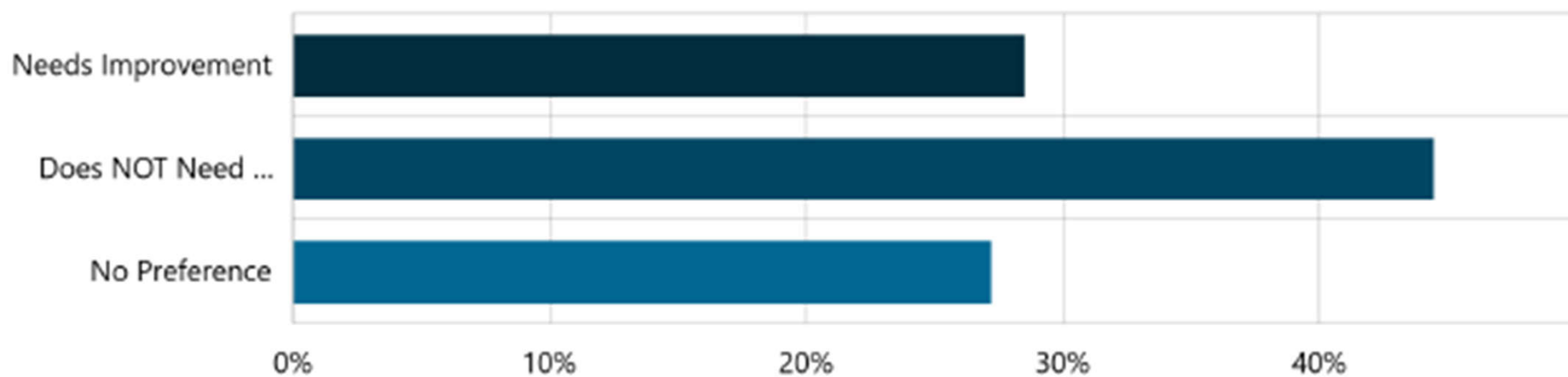


We Asked: Stormwater Satisfaction

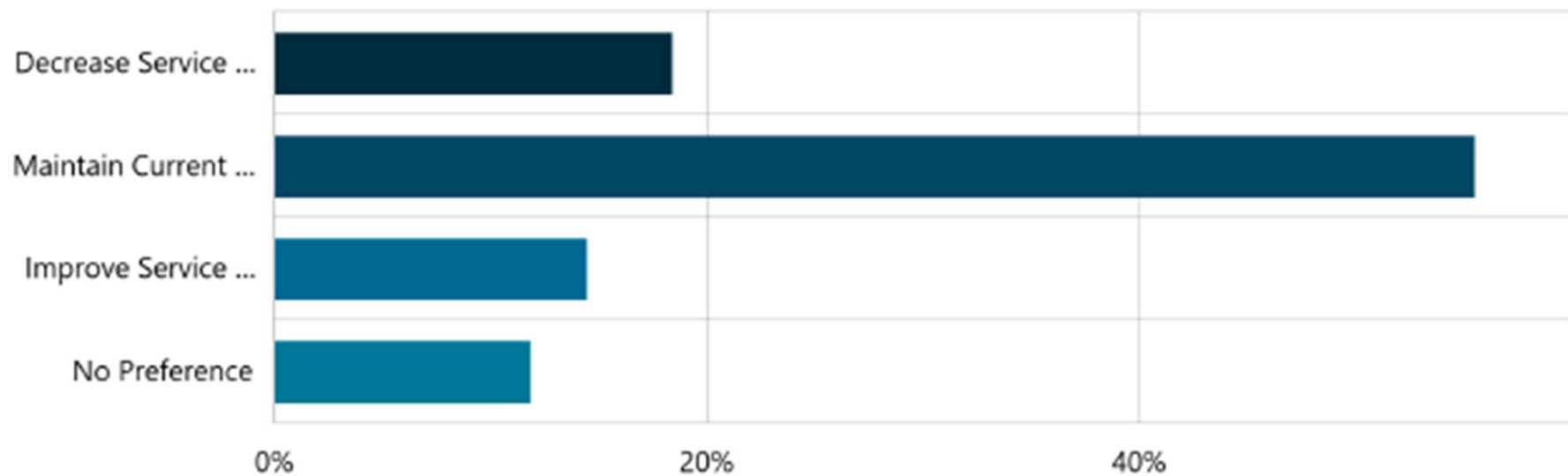


- When asked, in the last 5 years how often have you experienced an impact due to roads being flooded; 54% responded never, 20% annually, and 17% said less than 5 times.

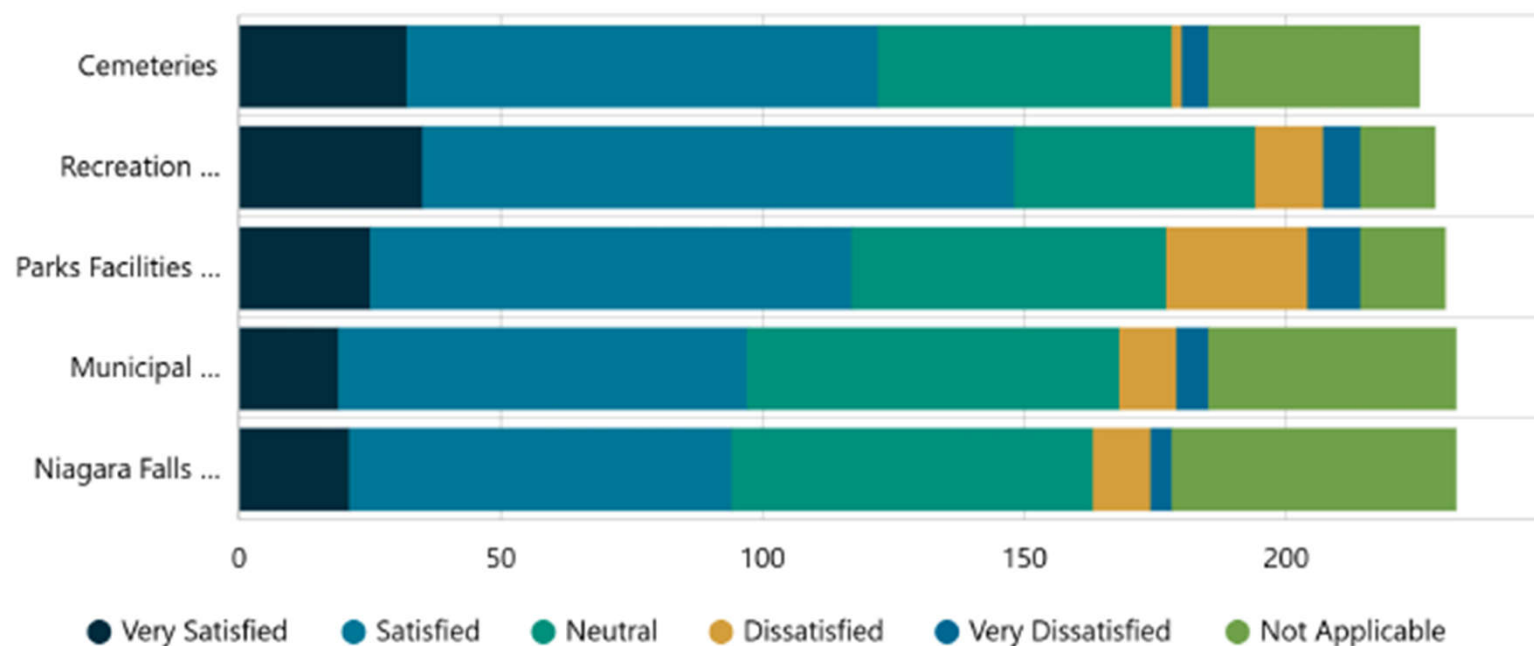
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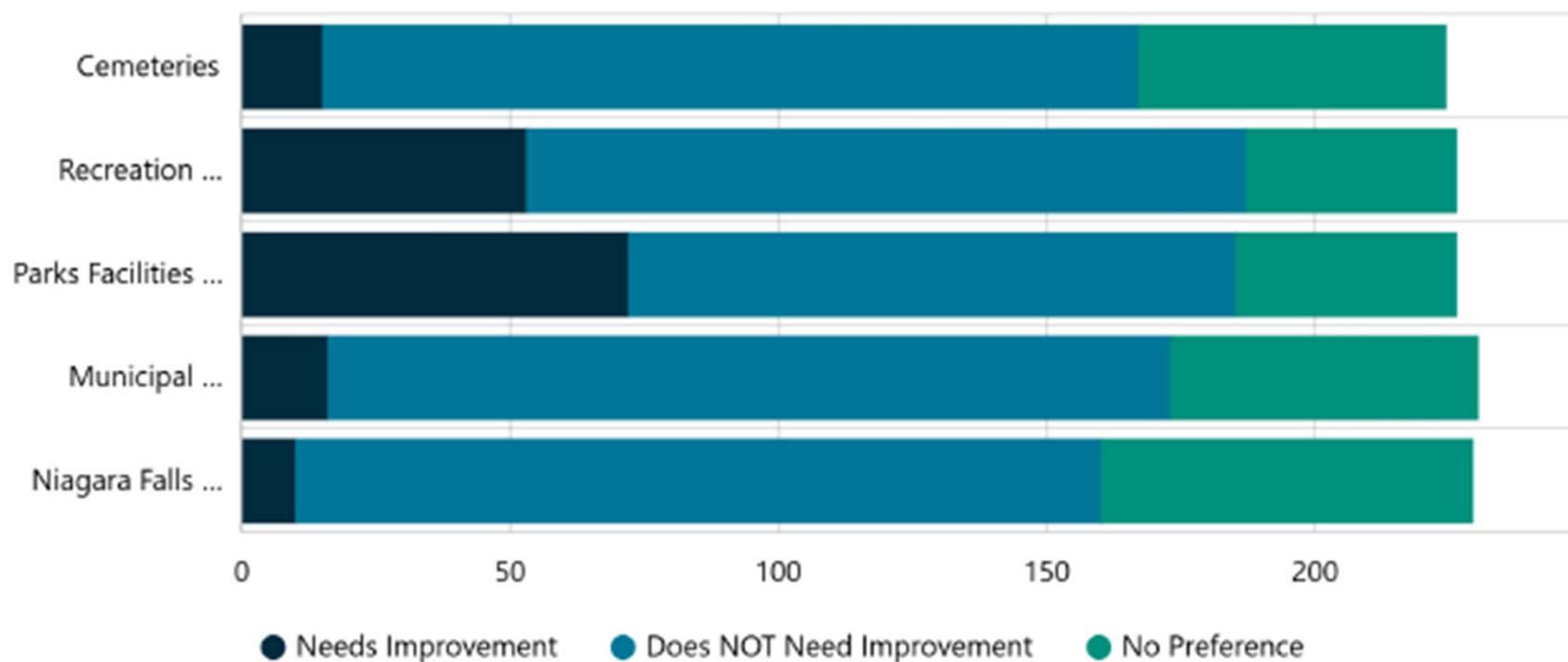
We asked: increase, maintain or decrease service levels



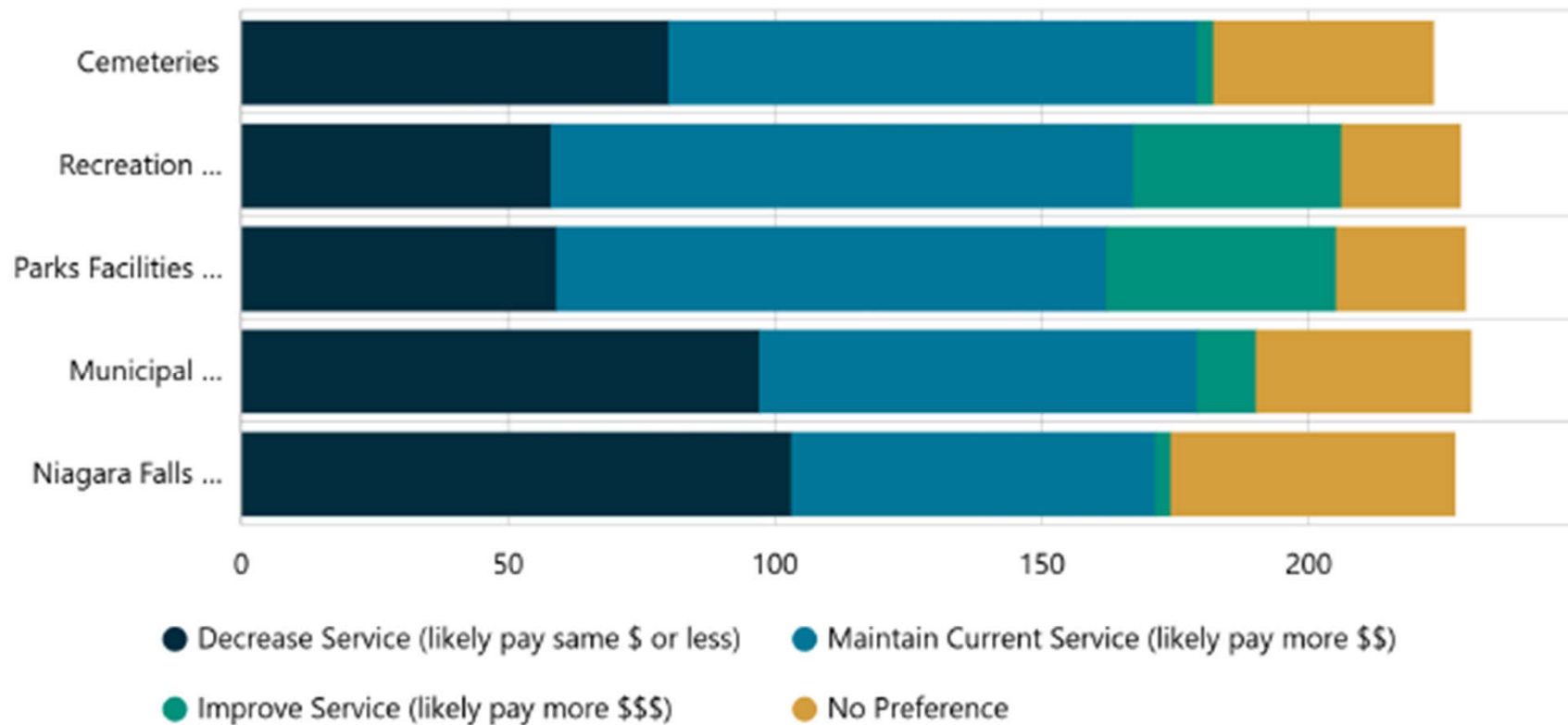
We Asked: Recreation, Culture, Cemeteries and Facilities Satisfaction



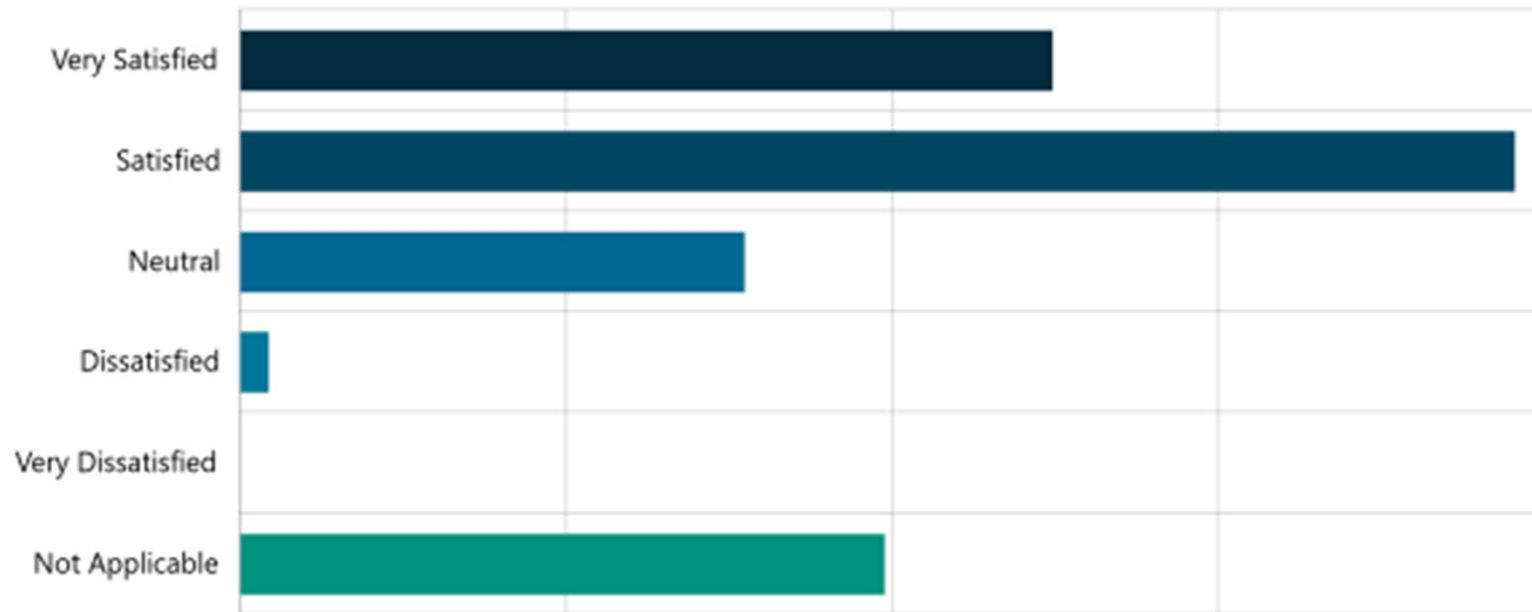
We asked: areas in need of improvement



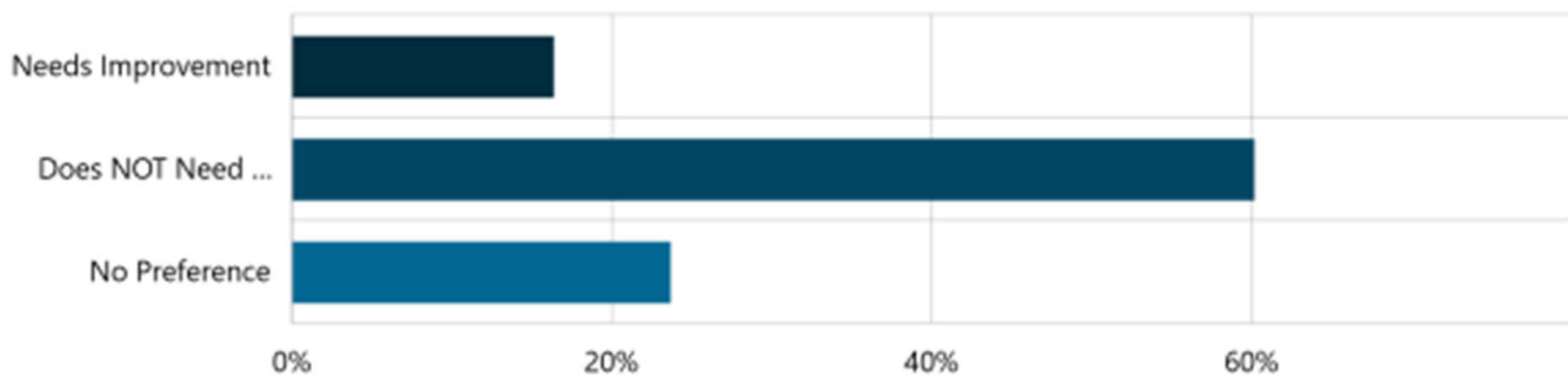
We asked: increase, maintain or decrease service levels



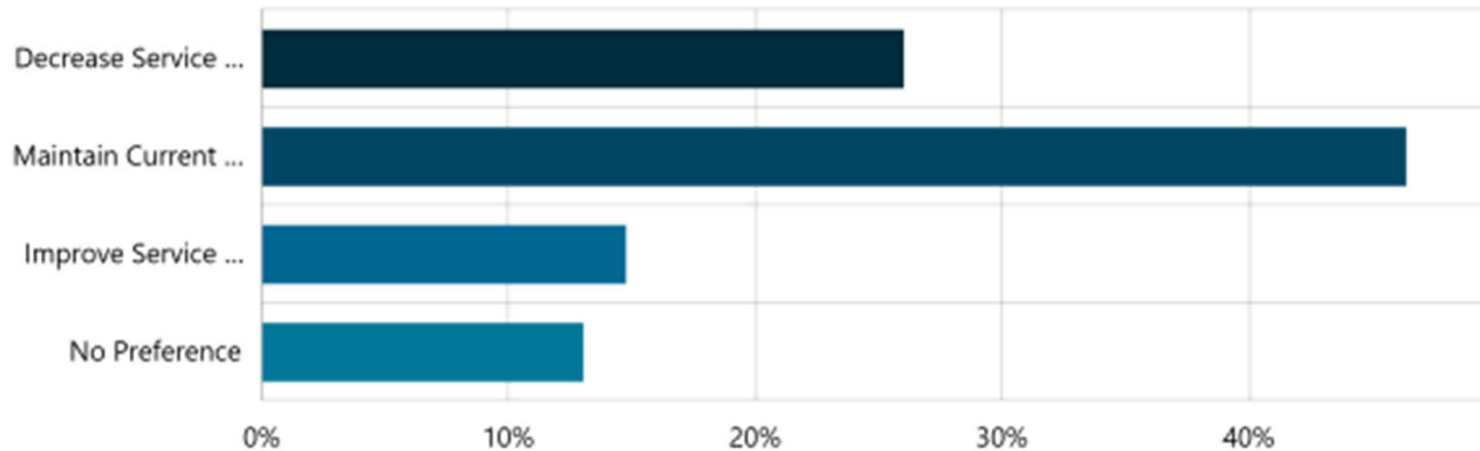
We Asked: Fire Services Satisfaction



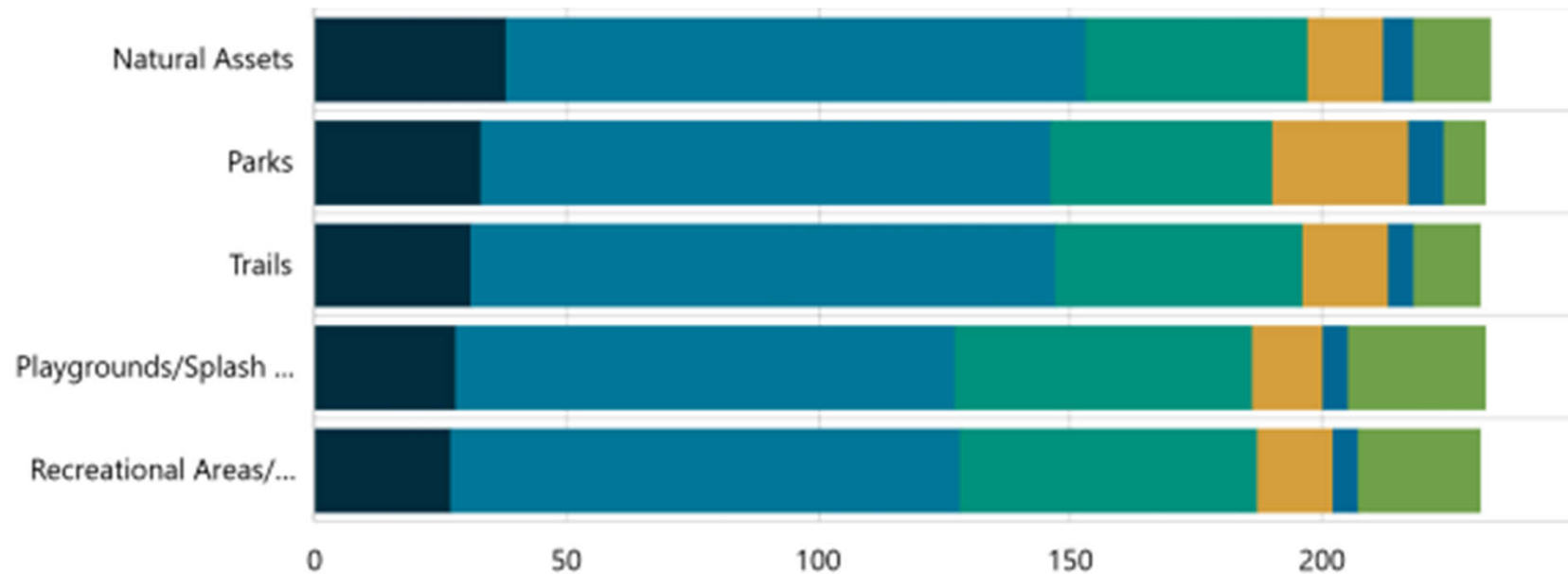
We asked: areas in need of improvement



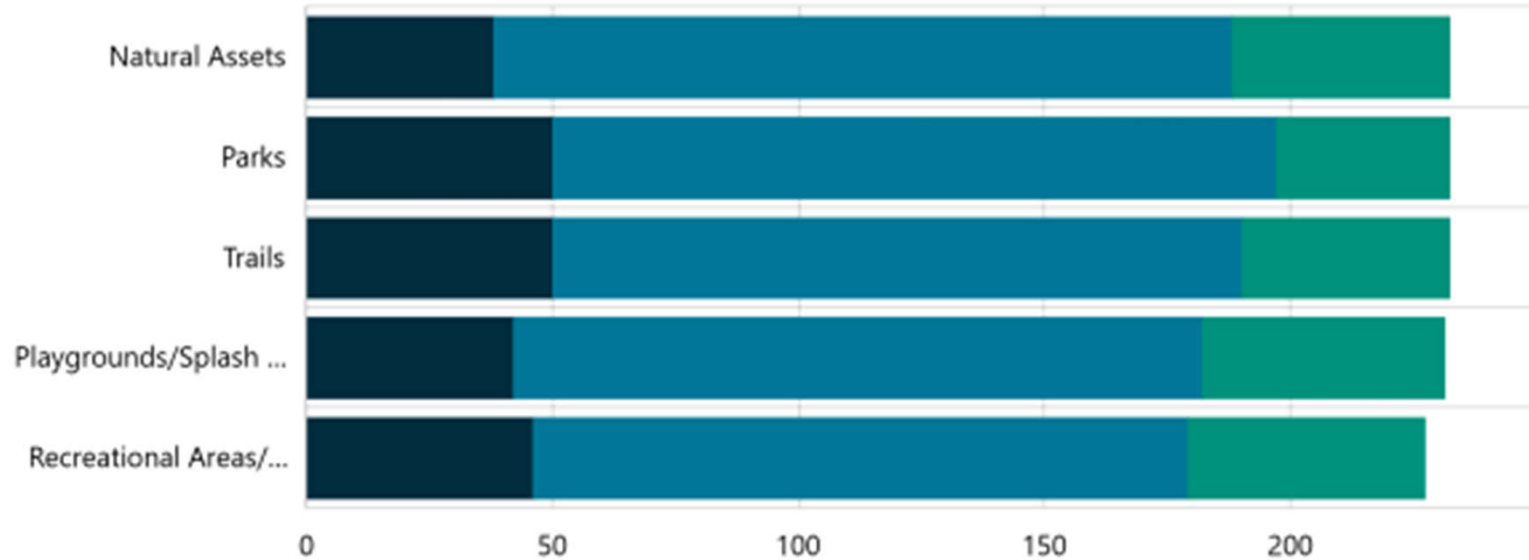
We asked: increase, maintain or decrease service levels



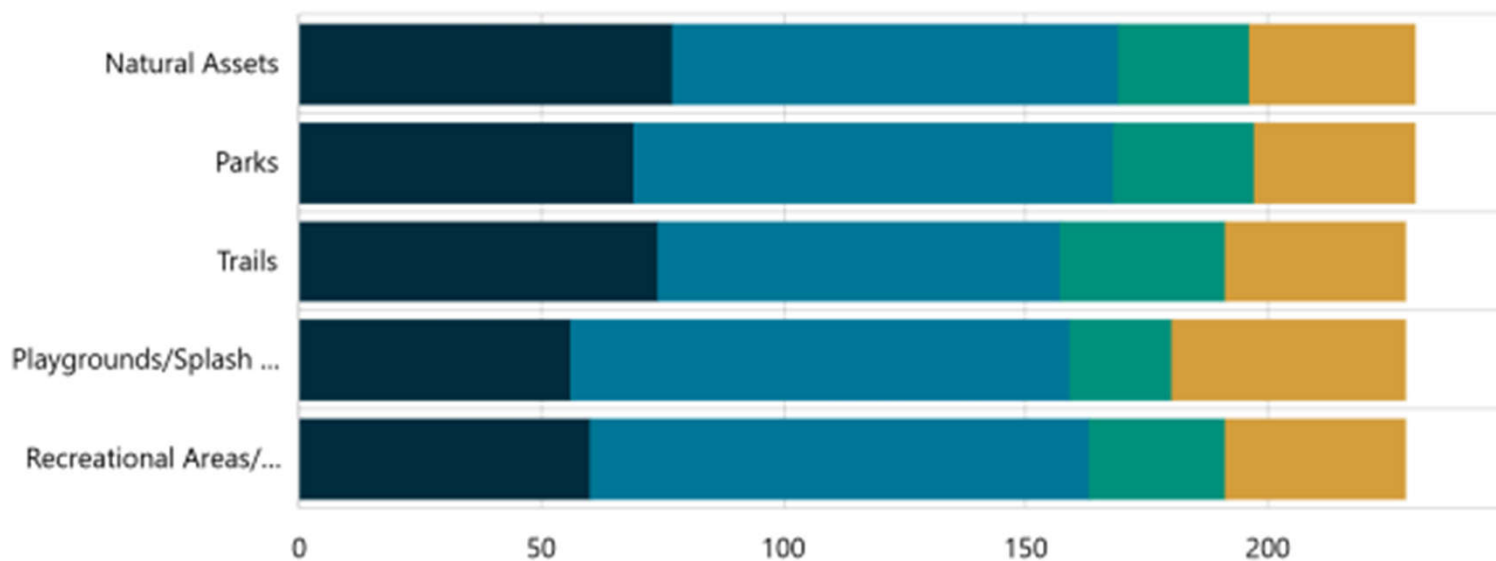
We Asked: Parks, Trails & Natural Assets Satisfaction



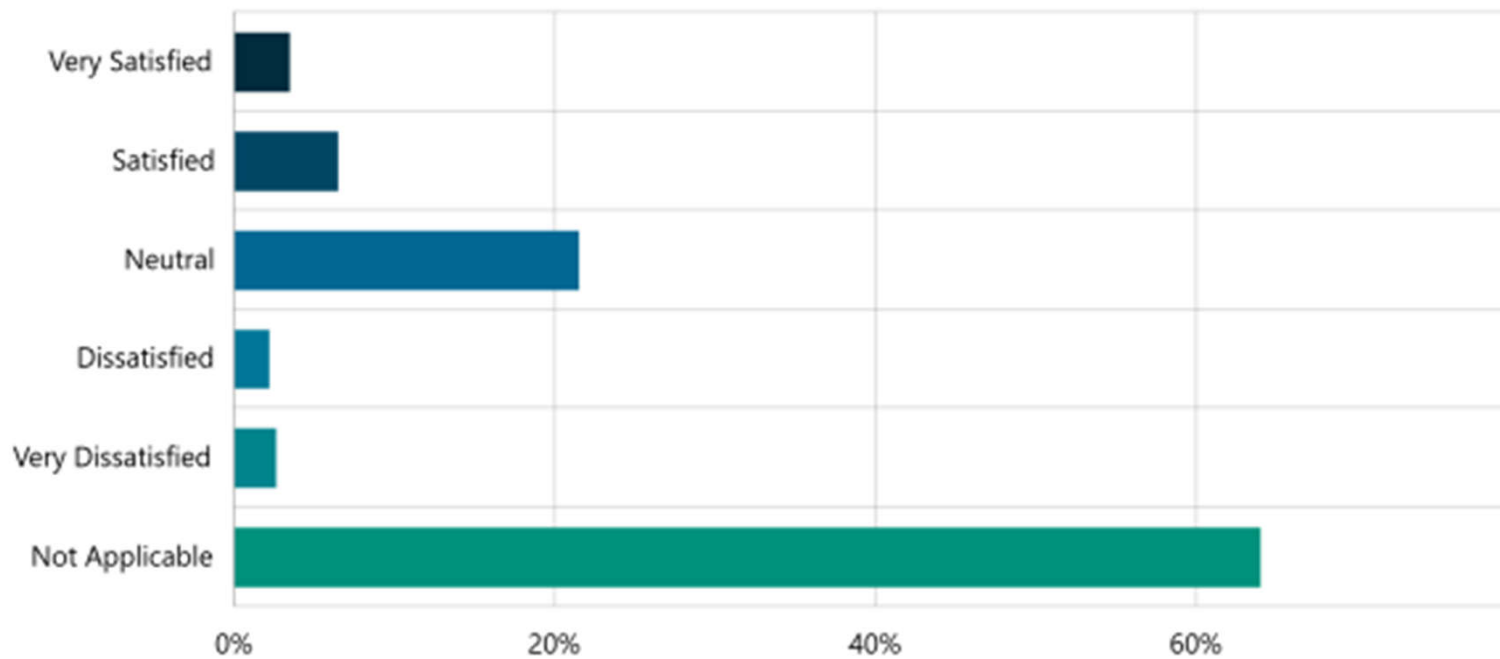
We asked: areas in need of improvement



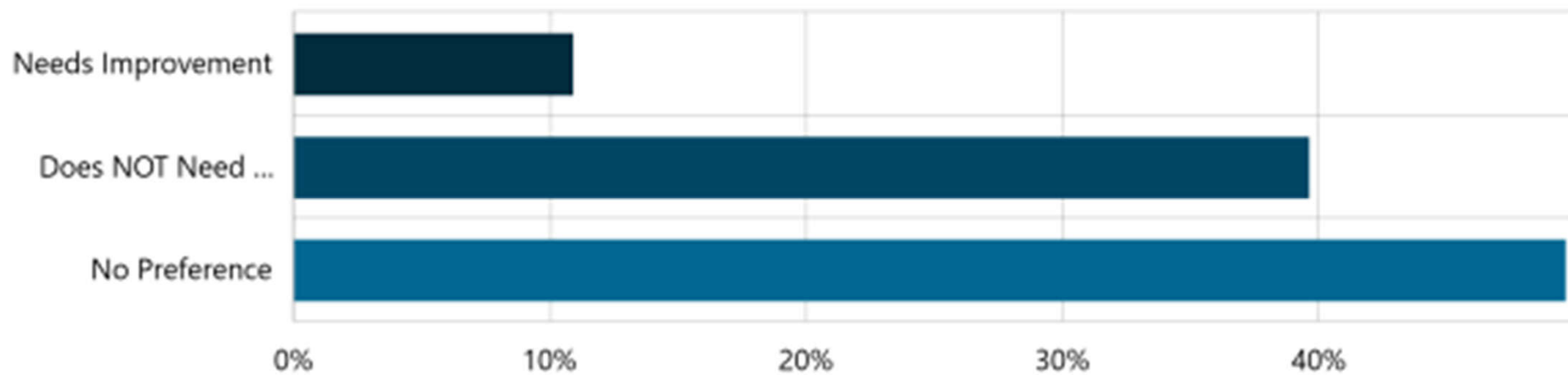
We asked: increase, maintain or decrease service levels



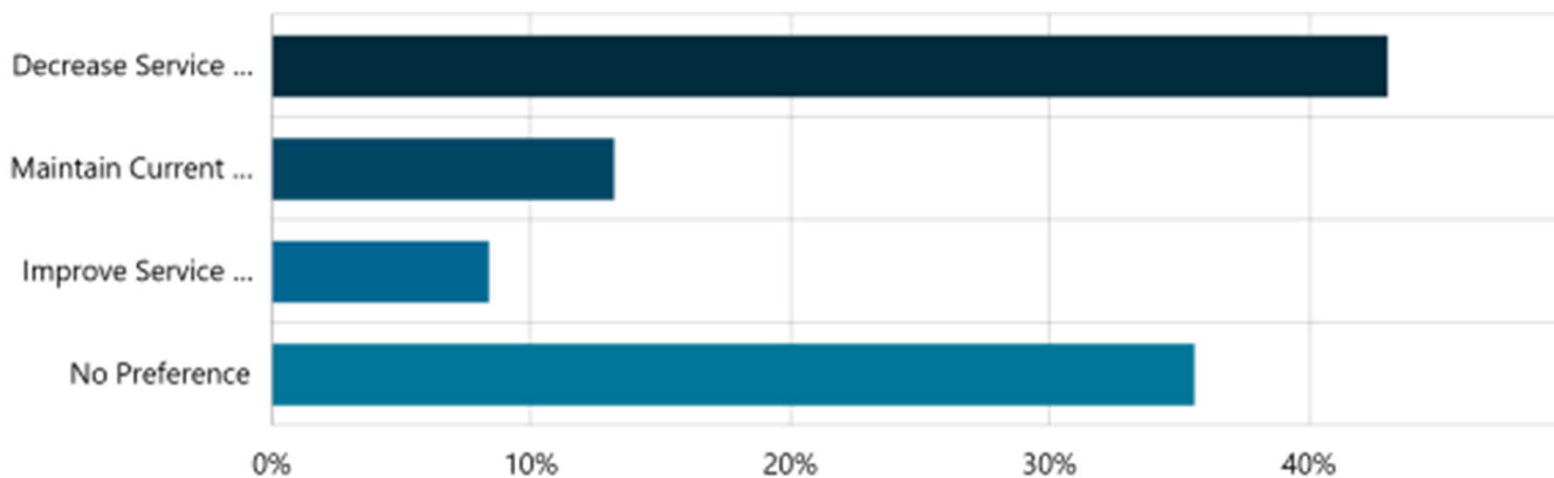
We Asked: Niagara District Airport Satisfaction



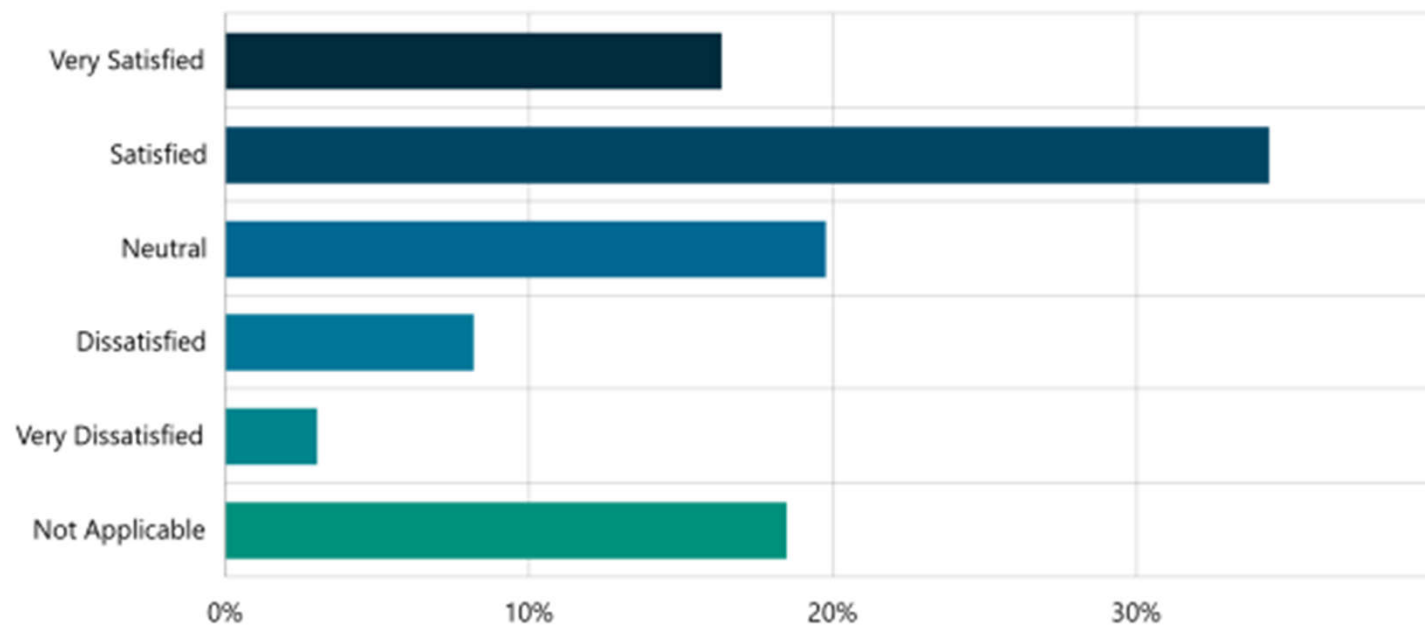
We asked: areas in need of improvement



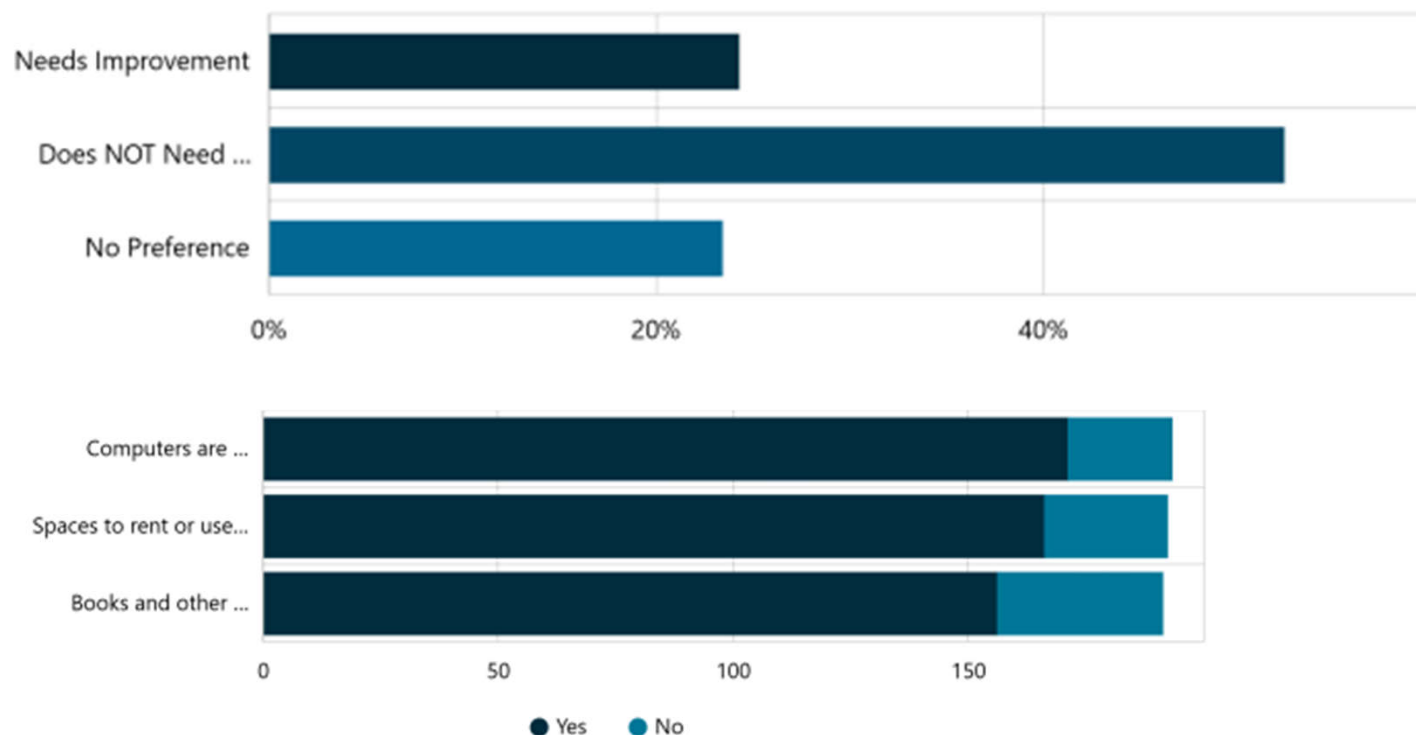
We asked: increase, maintain or decrease service levels



We Asked: Libraries Satisfaction

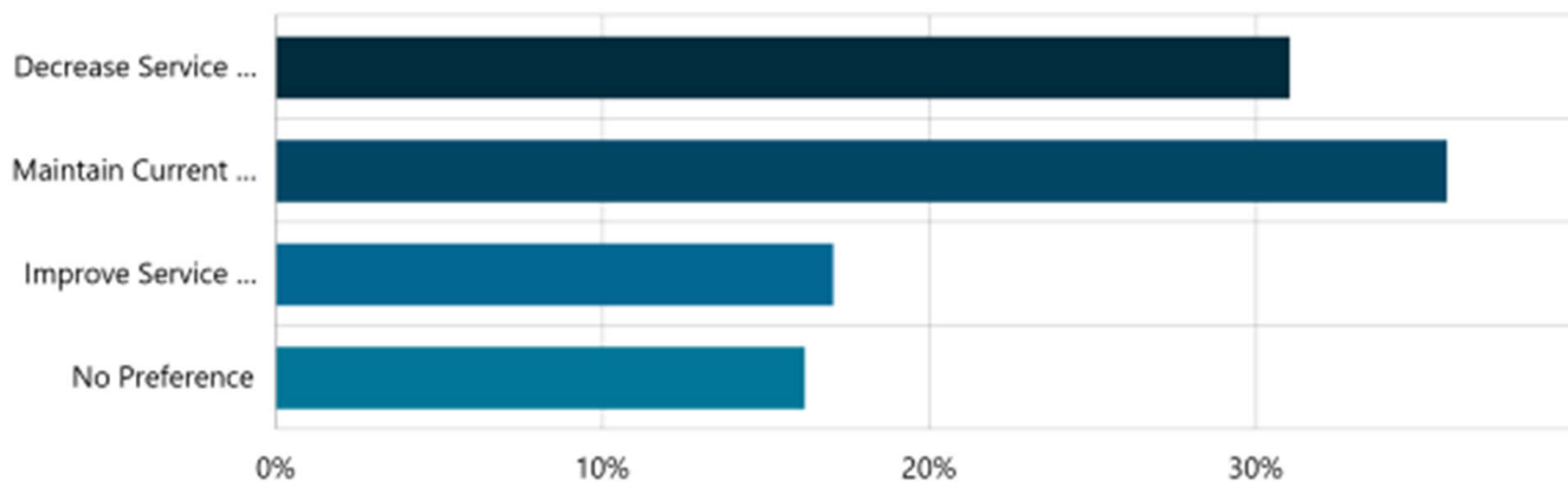


We asked: areas in need of improvement

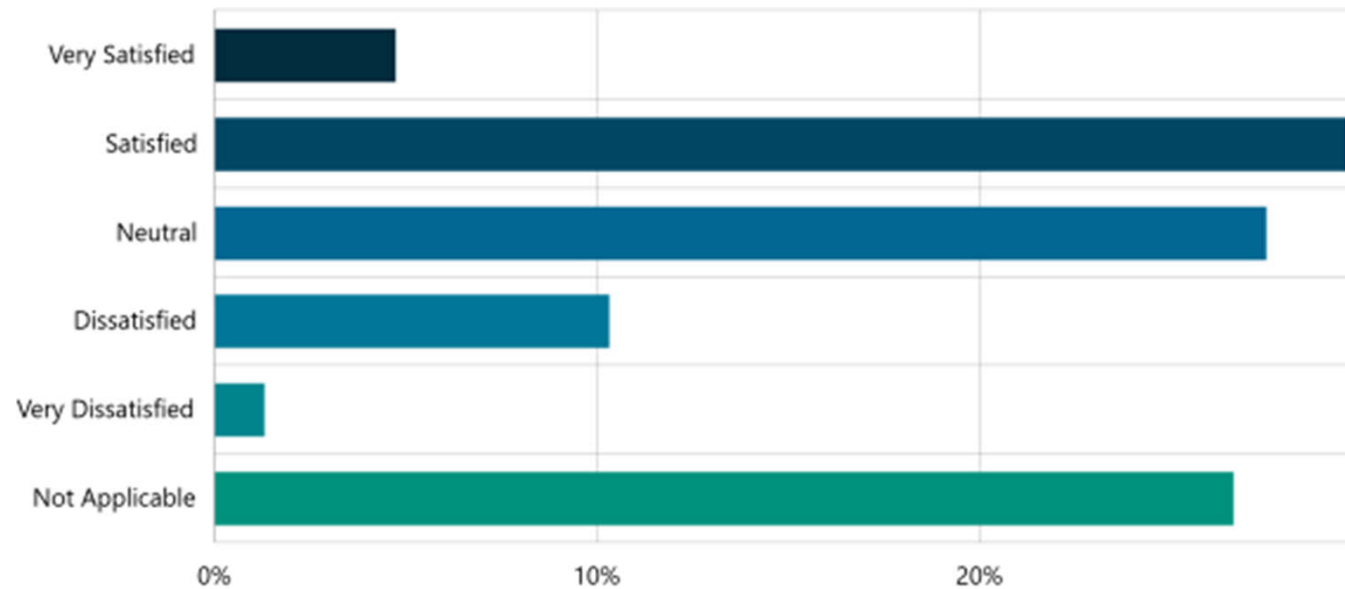


- When asked, the majority of respondents confirmed library resources to be available when needed.

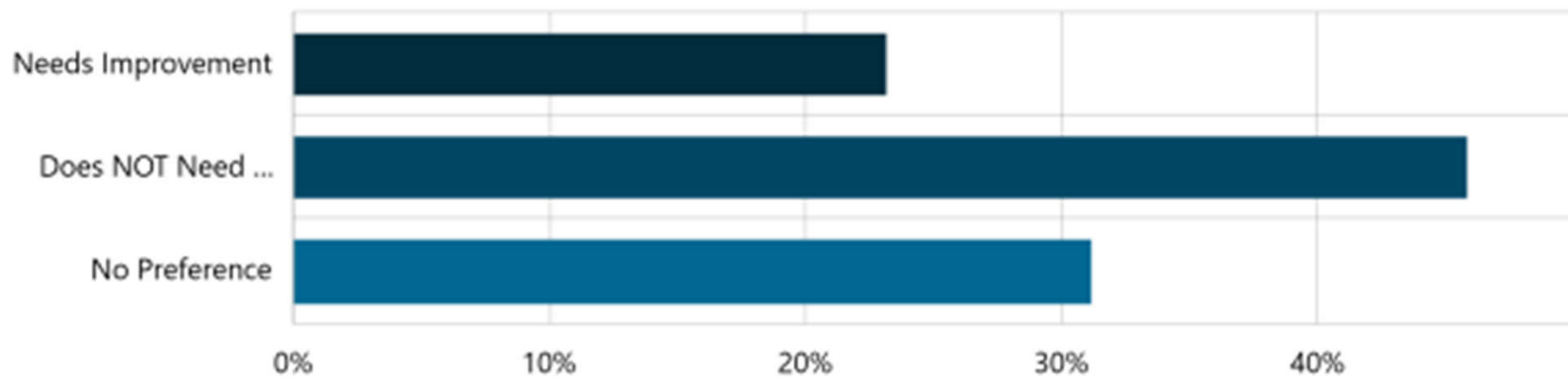
We asked: increase, maintain or decrease service levels



We Asked: Government Services Satisfaction



We asked: areas in need of improvement



We asked: increase, maintain or decrease service levels

