

# Proposed LOS and performance

*What does the future hold?*

**Kareem Mostafa**

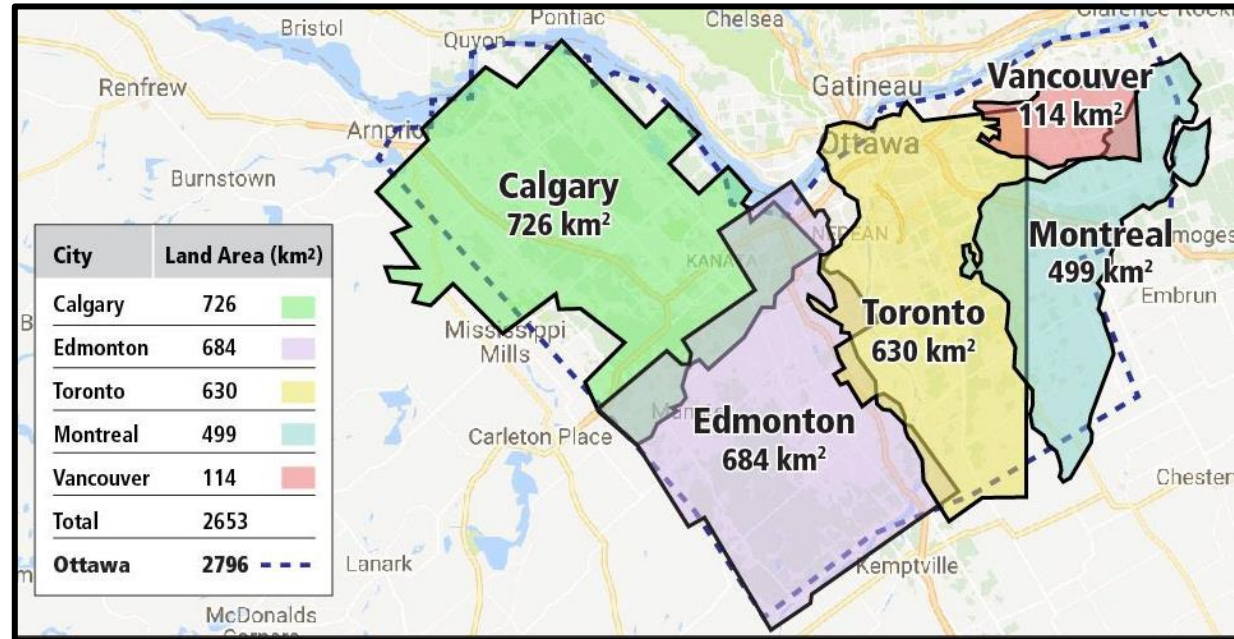
**March 2025**



# City of Ottawa

We own:

- 12,400 lane-kms of roads
- 2,600 kms of sidewalks & pathways
- 8,200 kms of underground pipes
- 6,000 acres of parks
- 9 million sqft of building space



# City of Ottawa: History of Asset Management

## 2001 Amalgamation

*(1 Municipality, 6 Cities, 4 Townships & 1 Village)*

**Long Range  
Financial Plans**  
(v.1 2002 – v.6 2025)

**Various Master  
Plans**  
(i.e. Transportation,  
Infrastructure, etc.)  
(2009 - Ongoing)

**Asset  
Management  
Roadmap**  
(2010)

**Comprehensive  
Asset  
Management  
Program**  
(2012)

**State of the  
Asset Reports**  
(2012 & 2017)

**Strategic Asset  
Management  
Plan (2017)**

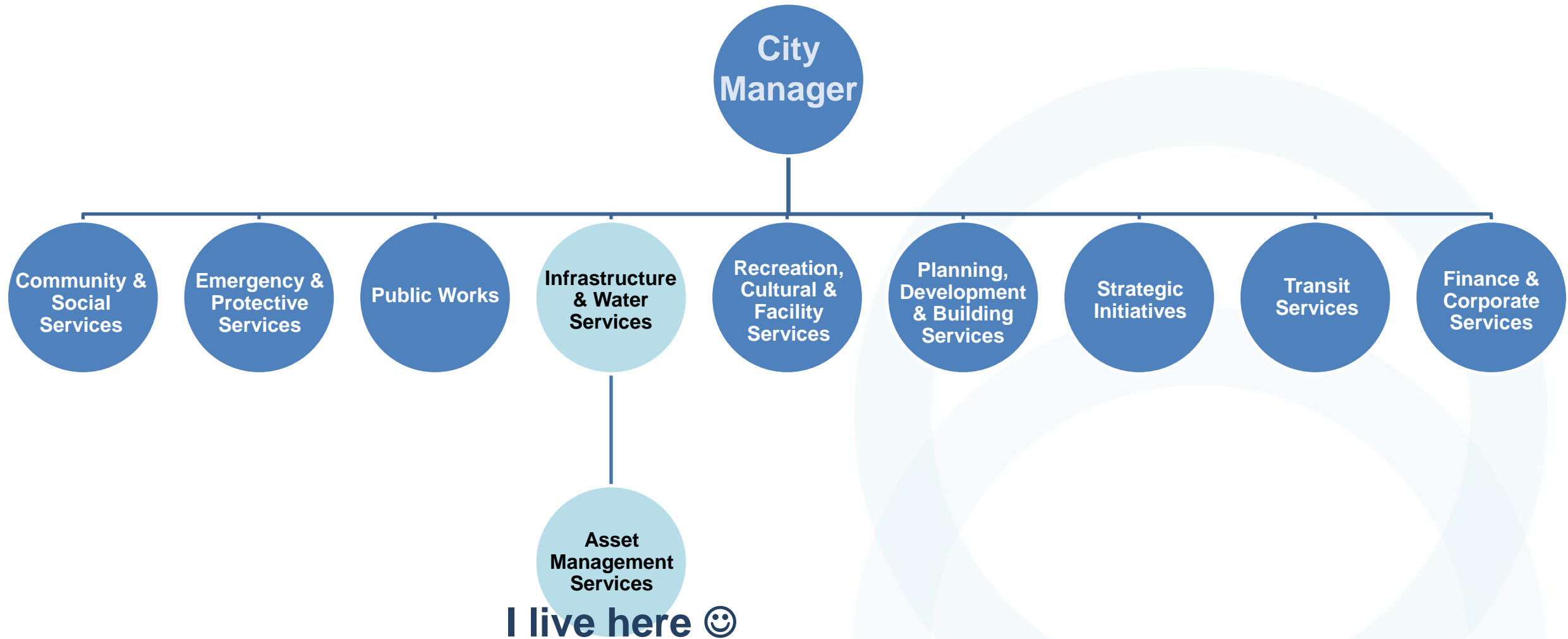
*Following the Introduction of O.Reg. 588/17*

**Core Asset  
Management Plans**  
(2022)

**Non-Core Asset  
Management Plans**  
(2024)

**Core & Non-Core  
Asset Management  
Plan Updates**  
(2025)

# City of Ottawa: Asset Management





# City of Ottawa: Asset Management Plans

**Emergency and  
Protective Services**  
Asset Management Plan

May 2024

**Government Services  
and Information  
Technology**  
Asset Management Plan

May 2024

**Drinking Water**  
Asset Management Plan

March 2022

**Community and  
Social Services**  
Asset Management Plan

May 2024

**Library Services**  
Asset Management Plan

May 2024

**Stormwater**  
Asset Management Plan

March 2022

**Recreation and  
Cultural Services**  
Asset Management Plan

May 2024

**Transit**  
Asset Management Plan

May 2024

**Transportation**  
Asset Management Plan

March 2022

**Greenspace and  
Forest Services**  
Asset Management Plan

May 2024

**Solid Waste Services**  
Asset Management Plan

May 2024

**Wastewater**  
Asset Management Plan

March 2022

# Levels of Service (LOS)



## Proposed LOS

How our assets **should** perform if  
“we do everything right”



## Expected LOS



How our assets **will** perform given  
our current financial status

## Current LOS

How our assets are performing right now

# Levels of Service (LOS)

Proposed LOS	Expected LOS
How the assets will perform if we: <ul style="list-style-type: none"><li>• Do renewals and rehabilitations on time</li><li>• Achieve other municipal targets on time</li></ul>	How the assets will perform if we: <ul style="list-style-type: none"><li>• Do the best we can with the money we have</li></ul>
Unconstrained	Constrained
“Aspired” Performance	“Forecasted” Performance
Discussed under <b><i>Levels of Service</i></b>	Discussed under <b><i>Funding Analysis</i></b>

# Levels of Service (LOS)

## How to Calculate *Proposed* LOS

**1) Proposed LOS = Target Set by another municipal legislation or plan**

E.g., Ottawa is set to reach zero GHG emissions by 2050

E.g., Paramedic response time, Water quality metrics



# Levels of Service (LOS)

## How to Calculate *Proposed* LOS

**2) Proposed LOS = The results from an unconstrained lifecycle modelling**

E.g., The proposed average condition for facilities after performing all Building Condition Audit (BCA) suggestions

# Levels of Service (LOS)

## How to Calculate *Proposed* LOS

### 3) Proposed LOS = maintain or improve current LOS

Only use when methods 1 and 2 are unavailable

Qualitative narrative

E.g., number of road collisions per 100,000 people

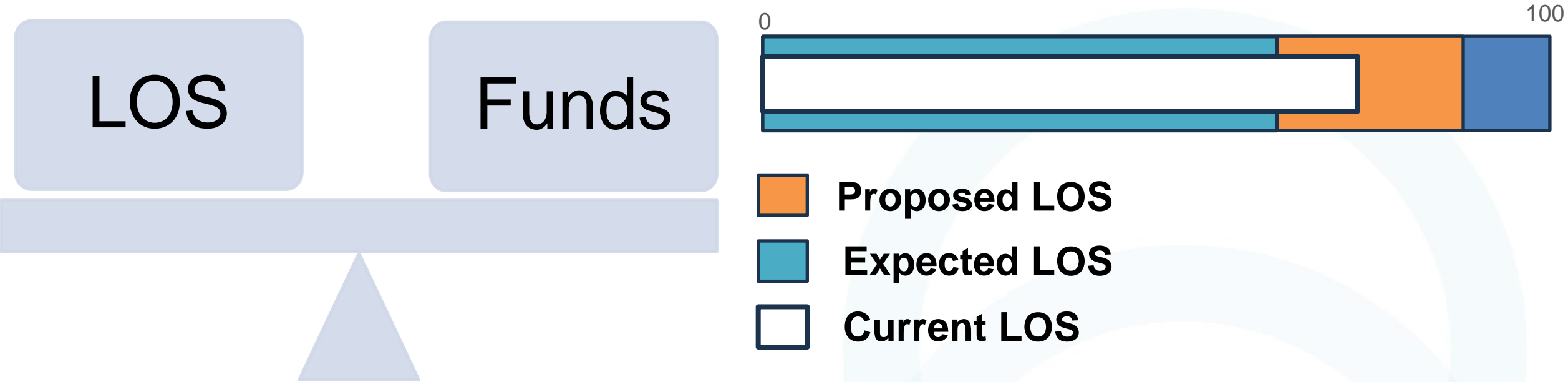
# **Levels of Service (LOS)**

## **How to Calculate *Expected* LOS**

**Existing financial forecasts  
(e.g., Budget, Long Range Financial Plans)**

**Funding-constrained Lifecycle Modelling**

# Levels of Service (LOS) Tying them all together

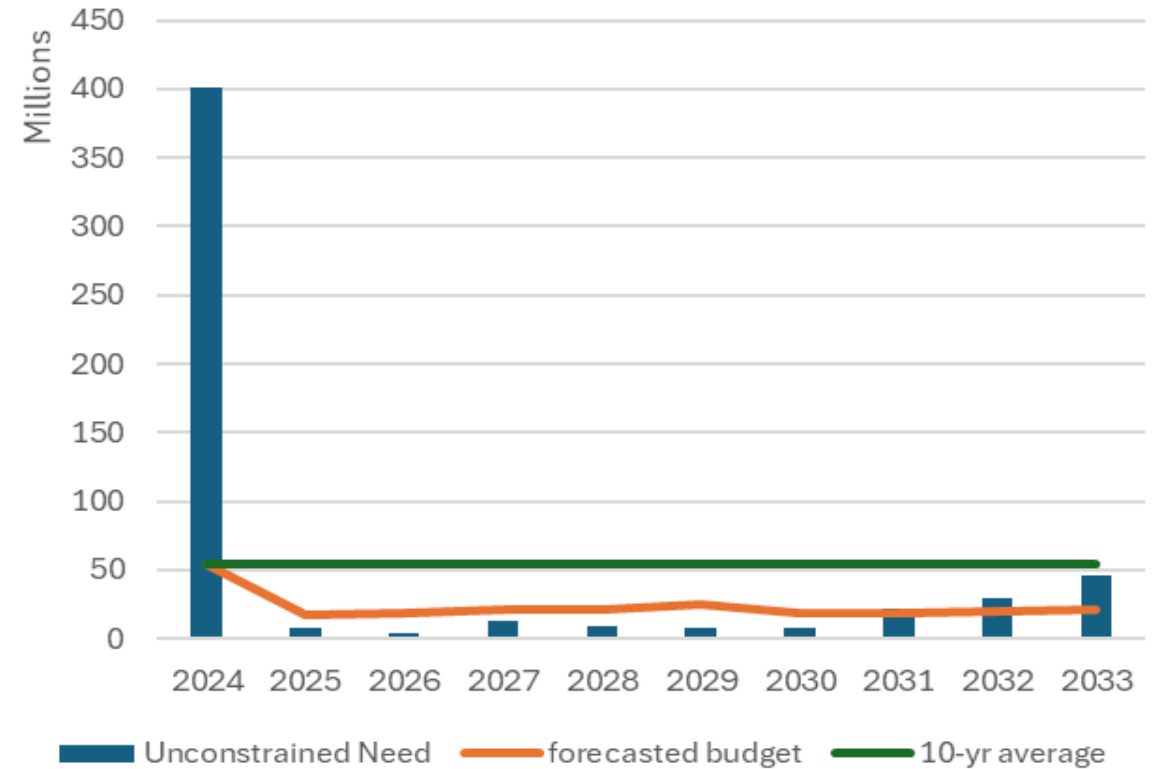
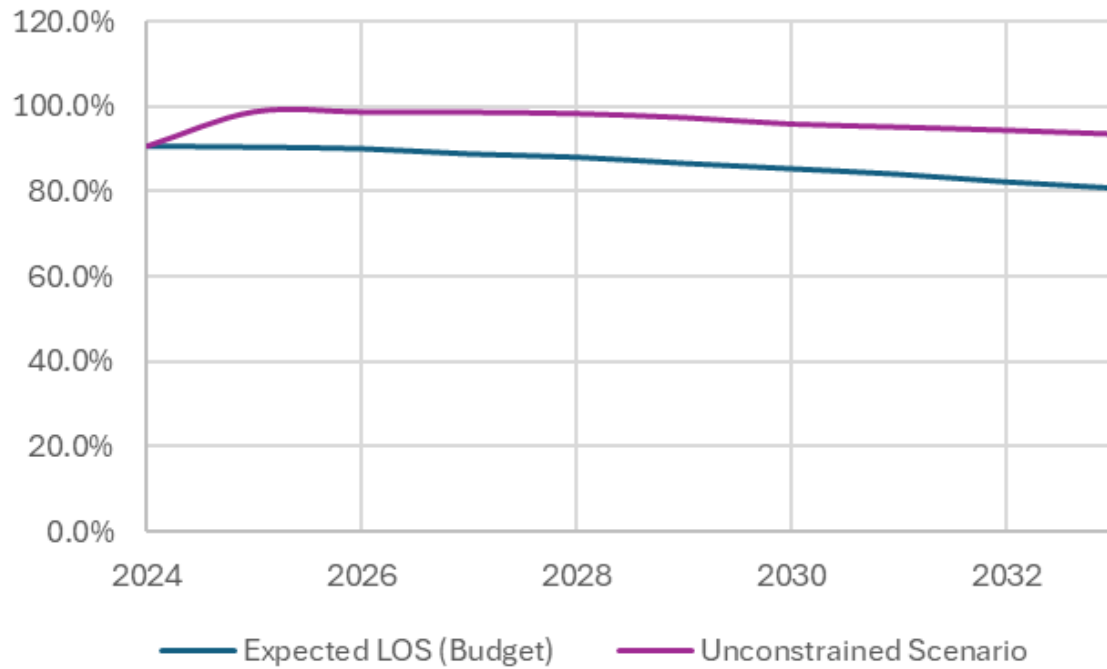


How much does it cost to reach our *proposed* LOS?  
What is the LOS we *expect* to achieve with our budget?

# Levels of Service (LOS)

## Tying them all together

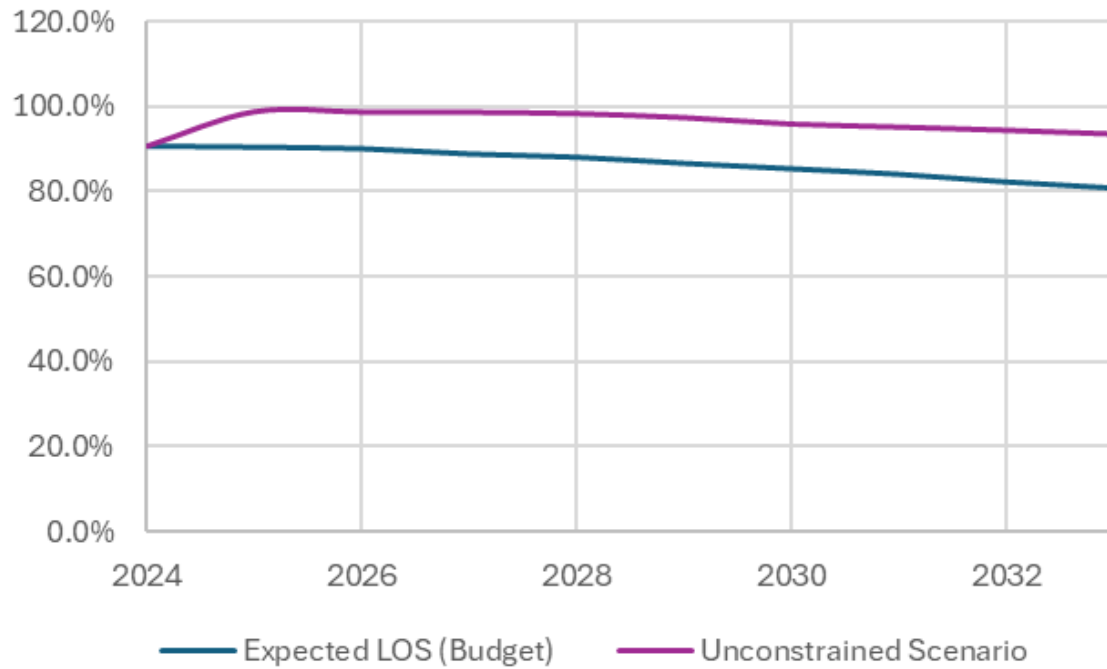
Level of Service (% Fair or Better)



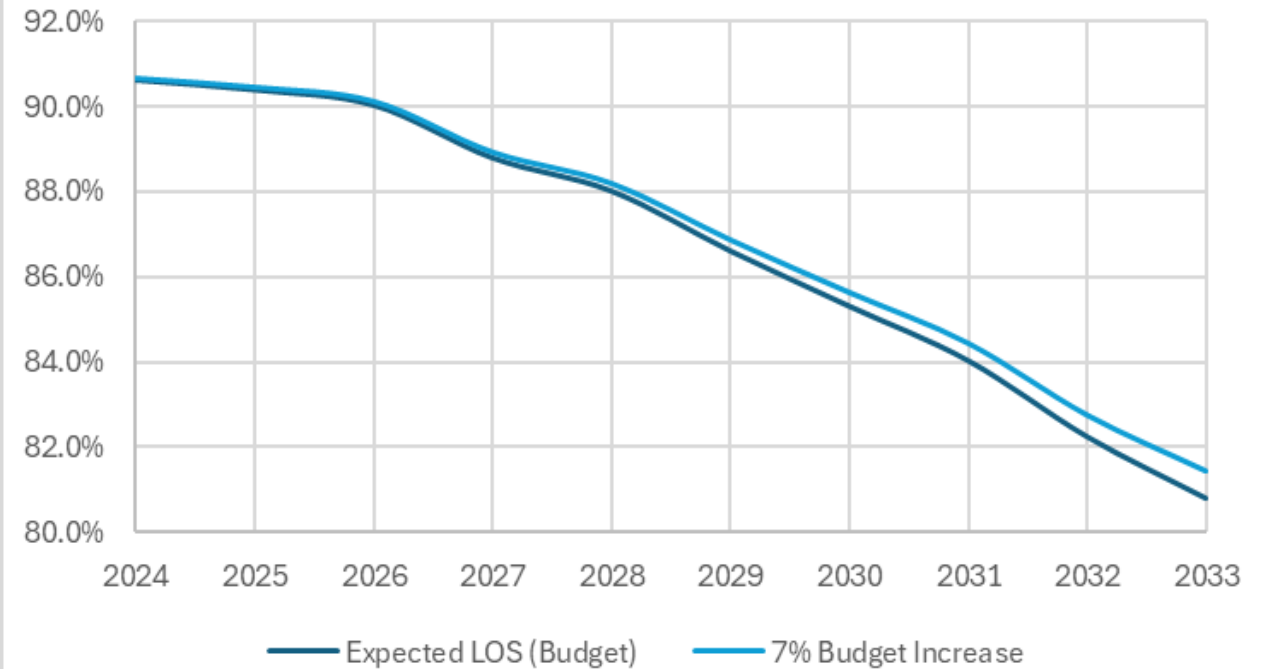
# Levels of Service (LOS)

## Tying them all together

Level of Service (% Fair or Better)



Level of Service (% Fair or Better)

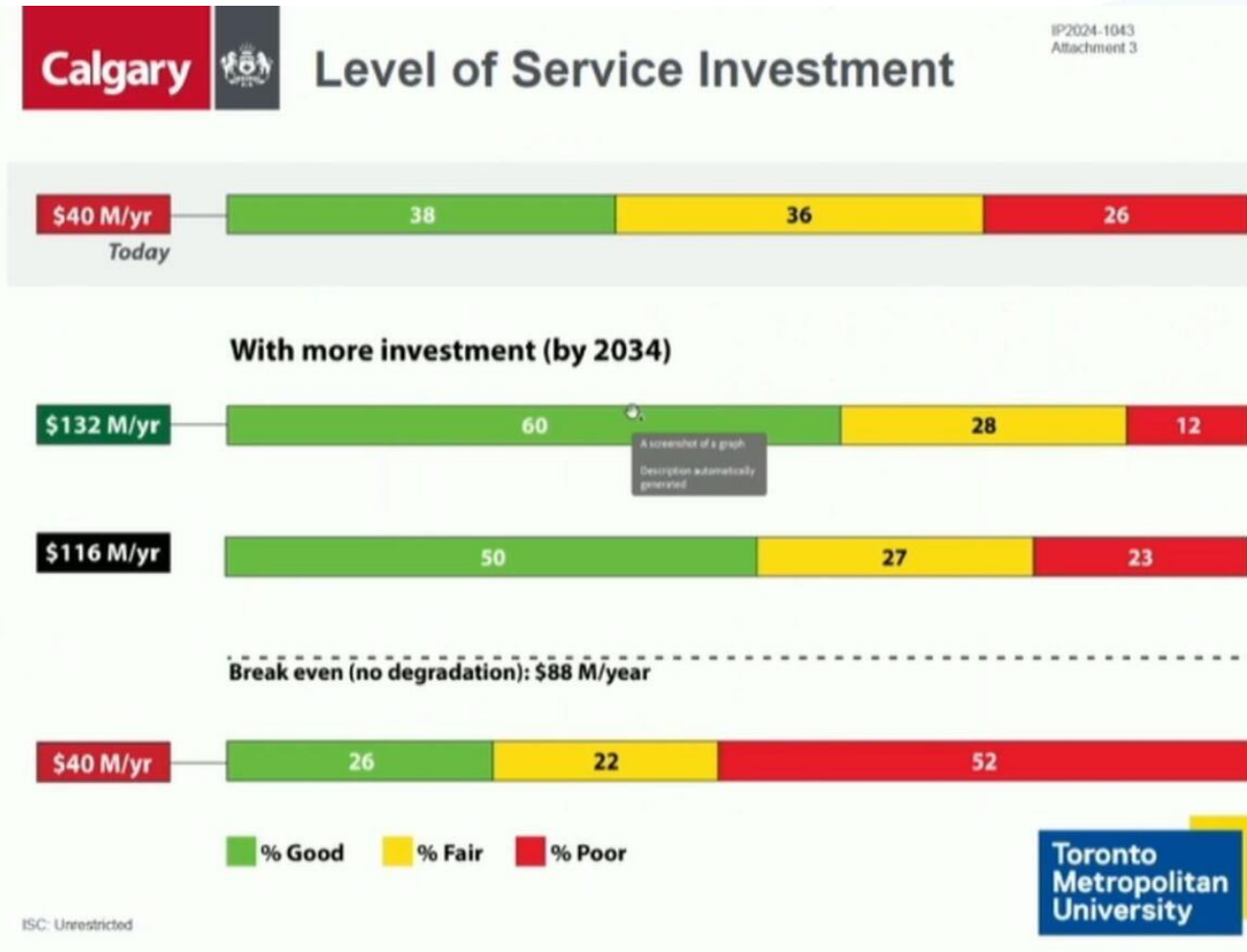




# Levels of Service (LOS)

## Tying them all together

Current LOS



Source: [Report suggests \\$40 million a year isn't enough to keep up with Calgary road deterioration | CBC News](#)

# Levels of Service (LOS) Areas for Improvement

Rely more on methods 1 and 2 for Proposed LOS  
Revisit and update the lifecycle models  
Be more able to cost the different LOS  
Review LOS performance levels for other municipalities

# Levels of Service (LOS)

## Tying them all together

### **Proposed LOS**

The future we wish for

### **Expected LOS**

The future we can achieve

# Questions/thoughts?



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