
Capital Asset Levels of Service Policy

Date Approved: **DRAFT**

Section: Capital Asset Management

Date of Last Update:

Lead: Director, Operations

Next Review Date: October 2021

Keywords: Capital Asset Management, Asset Registry, Assets Level of Service

Implements: **By-law 5300 City of Selkirk Capital Asset Management By-law**

OBJECTIVES

Define the process for establishing, reporting on, and amending levels of service for select municipal service areas in the City of Selkirk.

SUPPORTING POLICY, PROCEDURES, AND TOOLS

Policy:

Procedures:

CAM-004-001 Procedure to Conduct Annual Review of Service Delivery Performance

CAM-004-002 Recommend Key Performance Indicator Target Change Procedure

CAM-004-003 Land Drainage Service Key Performance Indicator Procedures

CAM-004-004 Transportation Service Key Performance Indicator Procedures

CAM-004-005 Wastewater Service Key Performance Indicator Procedures

CAM-004-006 Water Service Key Performance Indicator Procedures

CAM-004-007 Parks and Recreation Key Performance Indicator Procedures

INDEX

1	DEFINITIONS.....	3
2	SCOPE.....	4
3	BLENDED APPROACH TO LEVELS OF SERVICE	4
4	SERVICE APPROACH	4
5	SERVICE LEVEL STATEMENTS	6
6	TRACKING AND REPORTING LEVEL OF SERVICE DELIVERY	6
7	KEY PERFORMANCE INDICATORS.....	6
8	REVIEW OF LEVELS OF SERVICE TARGETS.....	7
9	LEVELS OF SERVICE APPROVED BY COUNCIL	7
10	RESPONSIBILITIES.....	8
11	EXCEPTIONS	8
12	POLICY REVIEW	8
13	EFFECTIVE DATE	9
14	AUTHORITY	9
15	PROCEDURES.....	Error! Bookmark not defined.

1 DEFINITIONS

“Administration” means all management and staff of the City of Selkirk as outlined within the City of Selkirk Organizational Chart

“Capital Asset Management” mean the practice of using an integrated, lifecycle approach to systematically plan, source, construct, operate, maintain, renew and decommission municipal infrastructure assets to manage risk and sustainably achieve a prescribed level of service to the public.

“Chief Administrative Officer” means the chief administrative officer for the City of Selkirk as designated by by-law

“City” means the City of Selkirk

“Council” means the Council of the City of Selkirk

“Citizen Key Performance Indicator” means a quantifiable measure of how citizens and stakeholders receive a service and can be used to evaluate the levels of service delivery in terms of what is important to the citizen.

“Levels of Service” means the standards set by the City for the characteristics, condition, and/or performance of a municipal service area.

“Service Area” means a group of assets that are related and function with one another to provide one greater service.

“Service Level Targets” the quantifiable measures that have been set as a minimum standard for both technical and citizen key performance indicators as passed in Councils Levels of Service Resolution.

“Service Statement” means a general service statement for a specific service area that defines the desired characteristics of service delivery.

“Technical Key Performance Indicators” means a quantifiable measure of the technical aspects of how an asset is functioning in terms of its service delivery standards.

2 SCOPE

- 2.1 This policy shall be applied to the following service areas: Transportation Services, Parks and Recreation Services, Water Services, Wastewater Services, Land Drainage Services, Fire Services, Administration Services, Solid Waste Management Services, By-law Enforcement Services and Transit Services.
- 2.2 This policy shall define how service delivery is measured for each service area.
- 2.3 This policy shall define how citizen and technical key performance indicators, and service level targets are set and approved by Council.

3 BLENDED APPROACH TO LEVELS OF SERVICE

- 3.1 The City shall take a blended approach when developing service statements and service level targets by considering corporate objectives, citizen's need and technical level of service requirements.
- 3.2 The City shall develop key performance indicators for each service statement at the technical level as well as the citizen level.

4 SERVICE APPROACH

- 4.1 The City shall consider all assets in a service area, recognizing their interrelationship, as opposed to optimizing individual assets in isolation.
- 4.2 The service areas identified in this policy are:
 - 4.2.1 Transportation Services
 - 4.2.2 Transit Services
 - 4.2.3 Parks and Recreation Services
 - 4.2.4 Water Services
 - 4.2.5 Wastewater Services
 - 4.2.6 Land Drainage Services
 - 4.2.7 Fire Services
 - 4.2.8 Solid Waste Management Services
 - 4.2.9 By-law Enforcement Services

4.2.10 Administration Services

4.3 Each asset shall belong to only one service delivery area. The service area that each asset belongs to is presented in table below.

Service Area	Asset Class & Assets Included
Transportation Services	Road Base, Road Subbase, Road Surface, Road Curb, Sidewalk Base, Sidewalk Surface
Transit Services	Transit Fleet
Parks and Recreation Services	Pathway Base, Pathway Surface, Recreation Facilities
Water Services	Water Mains, Fire Hydrants, Pumping Stations, Reservoirs, Water Treatment Plan, Water Tower, Wells
Wastewater Services	Wastewater Treatment Plants, Wastewater Life Stations, Wastewater Manhole, wastewater Main, Pumping Station.
Land Drainage Services	Storm Main, Storm Manhole, Storm Manhole Frame and Cover
Fire Services	Fire Station, Fire Fleet, Fire Equipment
Solid Waste Management Services	Waste Transfer Station Facility
By-law Enforcement Services	By-law Fleet, Animal Retention Facility
Administration Services	Office Buildings, Heritage Buildings

5 SERVICE LEVEL STATEMENTS

- 5.1 Service Level Statements for each service area shall be adopted by Council resolution.
- 5.2 Service Level Statements for each service area are located in the Level of Service Target Table in Schedule A.

6 TRACKING AND REPORTING LEVEL OF SERVICE DELIVERY

- 6.1 The City shall establish systems to monitor service delivery based on the citizen and technical key performance indicators identified for each Service Area.
- 6.2 The City shall assess performance on a scheduled basis to ensure that the City is maintaining service level targets as set by Council Resolution.
- 6.3 Administration shall report to Council annually on each Service Area. This report shall, as practicable: record the performance achieved by the City during the previous calendar year in each of the Key Performance Indicators set out by Council; compare achieved results with service level targets; explain variances; and provide recommendations for service or service level target changes.

7 KEY PERFORMANCE INDICATORS

- 7.1 At a minimum, one Citizen Key Performance Indicator, and one Technical Key Performance Indicator shall be established for each service area.
- 7.2 All Key Performance Indicators shall be quantifiable and allow for year-to-year monitoring.
- 7.3 Key Performance Indicators should provide useful information that encourages and facilitates good asset-management decision-making.
- 7.4 Key Performance Indicators should facilitate longitudinal trend analysis and may allow for comparisons with other municipalities.
- 7.5 Key Performance Indicators should reflect leading practice in performance measurement in their respective Services Areas.

- 7.6 Administration shall suggest a series of measurable Citizen and Technical Key Performance Indicators for Council's approval. Such recommendations shall consider the appropriateness of the indicator as set out above, as well as the City's capacity to competently, affordably and reliable collect the necessary performance data.
- 7.7 Council may approve Citizen and Technical Key Performance Indicator measures through the acceptance of the Levels of Service Target Tables.
- 7.8 Administration shall recommend the addition or removal of a key performance indicator from a service areas Level of Service Target Table from time to time.

8 REVIEW OF LEVELS OF SERVICE TARGETS

- 8.1 Administration shall review the Levels of Service Target Tables for appropriateness and functionality annually.
- 8.2 From time to time, Administration may recommend an updated Levels of Service Target Table to Council.
- 8.3 Council may, after receiving recommendations from Administration, update the City's Levels of Service, by adopting a new Level of Service Target Table by Council resolution.

9 LEVELS OF SERVICE APPROVED BY COUNCIL

- 9.1 Level of Service Target Tables may only be adopted after being approved by a resolution of Council and passed in a Council resolution. Administration shall consider the most recent resolution as the current Level of Service Targets.
- 9.2 By accepting a Level of Service Target Table, Council is accepting both the Citizen and Technical Key Performance Indicators, as well as the targets established for each indicator.

10 RESPONSIBILITIES

- 10.1 Capital Asset Management is a City responsibility that involves all employees and members of Council to achieve the effective implementation and delivery of municipal services to the level of service targets established in this policy.
- 10.2 It is the responsibility of Administration to develop a system of data collection to facilitate an annual report outlining current service delivery performance and evaluating actual performance against service level targets.
- 10.3 It is the responsibility of Administration to make recommendations and propose new Levels of Service Target Tables for Council to approve.
- 10.4 It is Council's responsibility to set all service level targets by Council resolution.
- 10.5 It is Council's responsibility to ensure members understand the Levels of Service and to enforce their delivery.
- 10.6 It is the responsibility of the GIS/Survey technician to collect and report on annual Level of Service performance.
- 10.7 It is the responsibility of each department head to collect and record performance measurement data for each of the key performance indicators established for their service area, and to submit this data to the GIS/Survey Technician in a timely fashion each year.

11 EXCEPTIONS

- 11.1 Amendments or alterations to a Citizen or Technical key performance indicator may be recommended to Council before the scheduled review period if the annual service level report suggests significant short fallings, or over achievement in service delivery.
- 11.2 The City shall make informed decisions, identifying all revenues and costs associated with service level targets and trade-offs may be considered if the desired level of service is financially unachievable.

12 POLICY REVIEW

This policy shall be reviewed no less than every five years from the date it is effective.

13 EFFECTIVE DATE

DRAFT

14 AUTHORITY

By-law 5300 City of Selkirk Capital Asset Management By-law (or successor by-law)

- 14.1 Following generally accepted Capital Asset Management methodologies, the City of Selkirk shall establish Levels of Service for the City's Capital Assets.
- 14.2 The City's Capital Asset Levels of Service shall be approved by resolution of Council.
- 14.3 Establishment of such Levels of Service shall consider the capacity of the City to sustain the levels as well as the reasonable expectations of the community.
- 14.4 At a minimum, the Levels of Service shall meet all legislative and regulatory requirements for municipal Capital Assets.

Duane Nicol, Chief Administrative Officer

Date Approved