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## **Capital Asset Levels of Service Policy**

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Service: Administration

Date of Last Update:

Sub-service: Asset Management

Next Review Date: 23/08/01

Lead: Director of Operations

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Updates: ADM-CAM-004 - Capital Asset Levels of Service Policy

Implements: City of Selkirk Capital Asset Management By-law No. 5300

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### **OBJECTIVES**

The objective of this Policy is to:

- 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

n/a

#### Procedures

- ADM-AM-004-01 – Annual Review of Key Performance Indicator Procedure
- ADM-AM-004-02 – Recommended Key Performance Indicator Target Change Procedure
- ADM-AM-004-03 – Land Drainage Service Key Performance Indicator Procedure
- ADM-AM-004-04 – Transportation Service Key Performance Indicator Procedure
- ADM-AM-004-05 – Wastewater Service Key Performance Indicator Procedure
- ADM-AM-004-06 – Water Key Performance Indicator Target Change Procedure
- ADM-AM-004-07 – Parks and Recreation Key Performance Indicator Target Change Procedure

#### Tools:

n/a

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## 1 DEFINITIONS

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

“Capital Asset Management” means 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’s Capital Asset Level of Service Policy which defines service level targets that are required at a minimum, for each 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” 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.

“Service Statement” means 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: The service areas identified in this policy are:
- 2.1.1 Transportation Services
  - 2.1.2 Transit Services
  - 2.1.3 Parks and Recreation Services
  - 2.1.4 Water Services
  - 2.1.5 Wastewater Services
  - 2.1.6 Land Drainage Services
  - 2.1.7 Fire Services
  - 2.1.8 Solid Waste Management Services
  - 2.1.9 By-law Enforcement 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 Citizen and Technical Key Performance Indicators for each service statement.

## 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 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 Subclass
Transportation Services	Cleaning Equipment, Equipment, Parking Lot Base, Parking Lot Subbase, Parking Lot Surface, Road Base, Road Curb, Road Equipment, Road Subbase, Road Surface, Sidewalk Base, Sidewalk Surface, Trailer, Truck (1 Ton and Under)
Transit Services	Transit Fleet
Parks and Recreation Services	Cleaning Equipment, Equipment, Grass Equipment, Ice Resurfacing Equipment, Pathway Base, Pathway Surface, Recreation

	and Culture Buildings, Stage, Storage Buildings, Trailer, Truck (1 Ton and Under)
Water Services	Cleaning Equipment, Fire Hydrant, Truck (1 Ton and Under), Water Buildings, Water Main
Wastewater Services	Wastewater Buildings, Wastewater Main, Wastewater Manhole, Wastewater Manhole Frame and Cover
Land Drainage Services	Cleaning Equipment, Equipment, Pumps, Storm Main, Storm Manhole, Storm Manhole Frame and Cover, Trailer
Fire Services	Fire Equipment, Fire Truck, Trailer, Storage Buildings
Solid Waste Management Services	Equipment, Storage Buildings
By-law Enforcement Services	Civic Buildings, Truck (1 Ton and Under)
Administration Services	Civic Buildings, Community Halls, Equipment, Fuel Tank, Heritage Buildings, Library, Storage Buildings, Trailer, Truck (1 Ton and Under), Truck (Over 1 Ton)

## 5 SERVICE LEVEL STATEMENT

- 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 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.
  - 7.1.1 All Key Performance Indicators shall be quantifiable and allow for year-to-year monitoring.

- 7.1.2** Key Performance Indicators should provide useful information that encourages and facilitates good asset-management decision-making.
- 7.1.3** Key Performance Indicators should facilitate longitudinal trend analysis and may allow for comparison with other municipalities.
- 7.1.4** Key Performance Indicators should reflect leading practice in performance measurement in their respective Service Areas.
- 7.1.5** 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 reliably collect the necessary performance data.
- 7.1.6** Council may approve Citizen and Technical Key Performance Indicator measures through the acceptance of the Levels of Service Tables.
- 7.1.7** Administration shall recommend the addition or removal of a Key Performance Indicator from a service areas Level of Service Table from time to time.

## **8 REVIEW OF LEVELS OF SERVICE TARGETS**

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

## **9 LEVELS OF SERVICE APPROVED BY COUNCIL**

- 9.1** Level of Service Tables may only be adopted after being approved by a passed Council Resolution. Administration shall consider the most recent Resolution as the current Level of Service Targets.
- 9.2** By accepting a Level of Service 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 Administration's responsibility to:
  - 10.2.1** Develop a system of data collection to facilitate an annual report outlining current service delivery performance and evaluating actual performance against service level targets.
  - 10.2.2** Make recommendations and propose new Levels of Service Tables for Council to approve.
- 10.3** It is Council's responsibility to:
  - 10.3.1** Set all service level targets by Council Resolution.

**10.3.2** ensure members understand the Levels of Service and to enforce their delivery.

**10.4** It is the responsibility of the Asset Management/GIS Technician to collect and report on annual Level of Service performance.

**10.5** 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 remit this data to the Asset Management/GIS 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 Levels 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**

This Policy shall be effective as of August 1, 2018.

## **14 AUTHORITY**

**14.1** City of Selkirk Capital Asset Management By-Law No. 5300 (or successor by-law).

**14.2** Following generally accepted Capital Asset Management methodologies, the City of Selkirk shall establish Levels of Service for the City's Capital Assets.

**14.3** The City's Capital Asset Levels of Service shall be approved by Resolution of Council.

**14.4** 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.

**14.5** At a minimum, the Levels of Service shall meet all legislative and regulatory requirements for municipal Capital Assets.

**Recommended By:**

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19/08/01

Date Recommended (YY/MM/DD)

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