

TOWNSHIP OF ESQUIMALT

Engineering & Public Works – Strategic Review

Agenda

1. WHAT WE DO
2. HOW WE DO IT
3. HOW WE MEASURE SUCCESS
4. DEPARTMENT REVIEW
5. NEXT STEPS
6. QUESTIONS

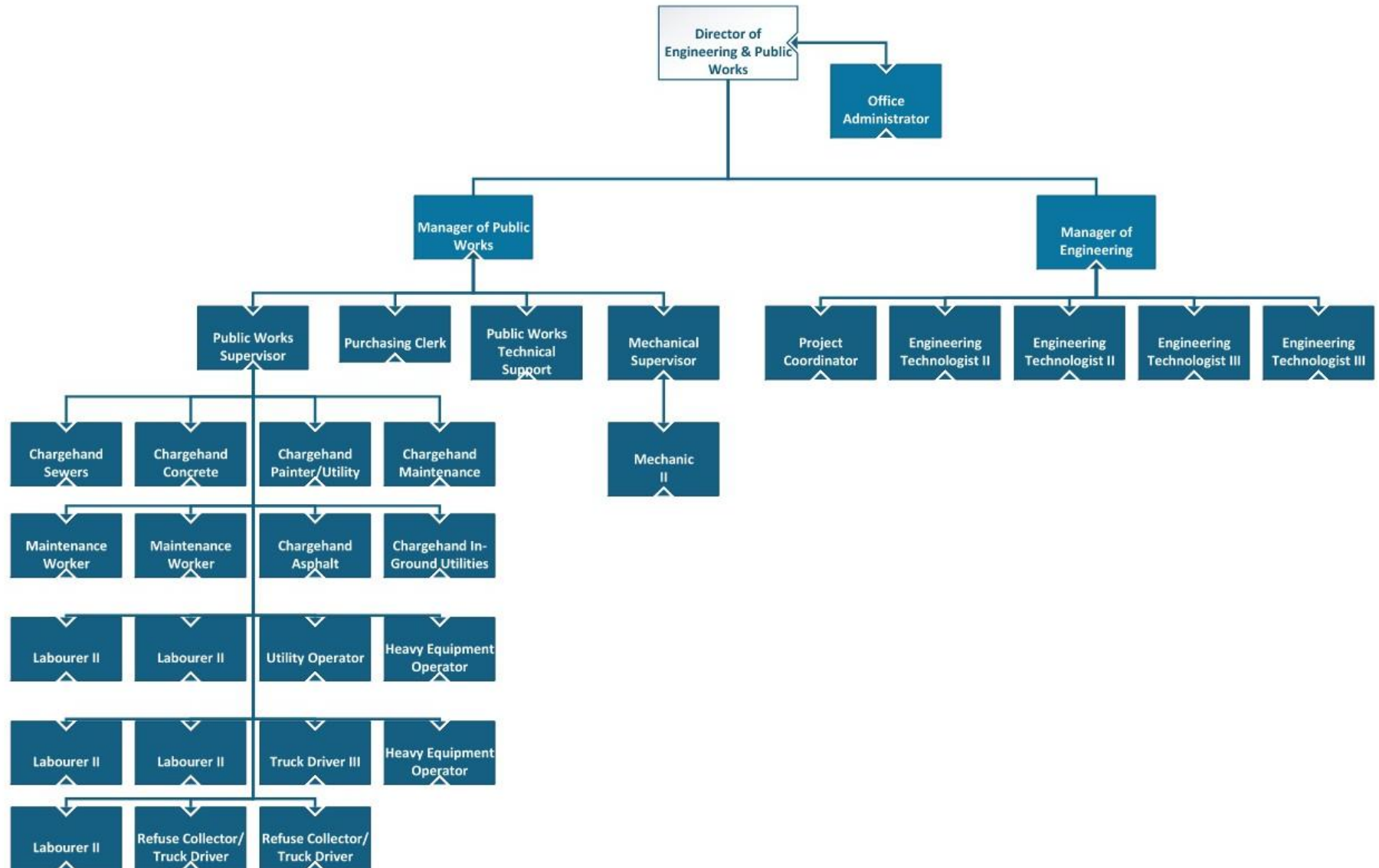


What we do: Engineering & Public Works

The Engineering & Public Works Department is responsible for:

- **Infrastructure Management:** Roads, sidewalks, drainage, sewers, street lighting, traffic signals, structures, facilities
- **Transportation:** Traffic management, signage, road permits, active transportation infrastructure
- **Operations & Maintenance:** Preventive and reactive maintenance of municipal assets
- **Capital Projects:** Design, procurement, engagement, and construction oversight
- **Solid Waste:** Garbage and kitchen scrap collection; yard and garden facility
- **Fleet and Equipment:** procurement and maintenance of all municipal fleet
- **Development Reviews:** Technical review for development, asset management
- **Council Priorities:** Implementation of department related priorities

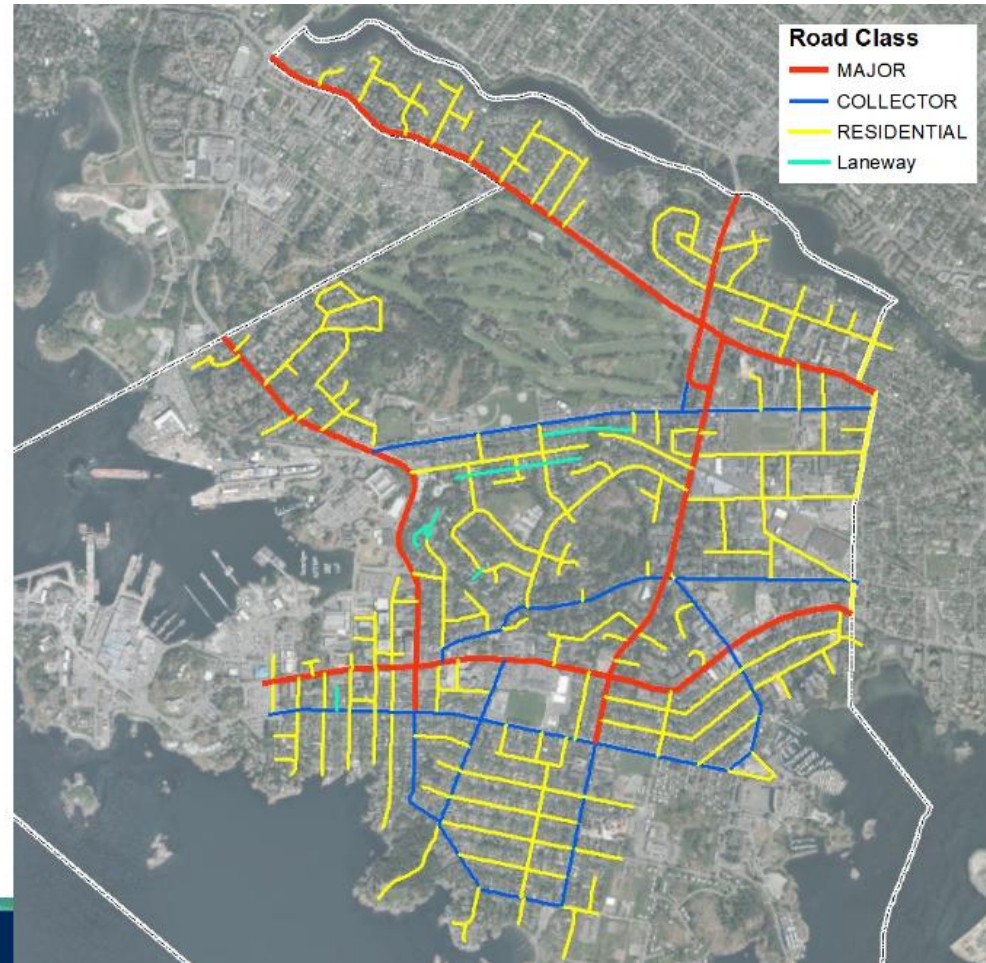
How we do it: People



How we do it: Roads

Road Network

Road Classification		GIS Centerline (km)	35 % Major/Col Roads
Major	MAJ	9.5	
Collector	COL	8.9	65 % Minor Roads
Residential	RES	33.0	
Laneway	LAN	1.3	
Road Network		52.7	



How we do it: Roads

PUBLIC WORKS ROADS MANAGEMENT

- Operations:
 - Pothole repairs
 - Cracksealing
 - Select road base repairs
 - Select full depth asphalt repairs
 - Select mill and overlay
 - Utility cut repairs
 - Line marking renewals
 - Street sweeping
 - Snow and ice removal
- Capital:
 - Large scale road renewals through rebuilds and milling and overlaying

ENGINEERING ROADS MANAGEMENT

- Capital Projects:
 - Design, engagement, and project management
- Asset Management
 - Asset inventory and condition data
 - Develop and implement asset management plans
- Right-of-Way Management:
 - Road occupancy permits
 - Utility location reviews
- Development Reviews:
 - Review and coordinate offsite works
- Council Priorities:
 - Implement department related Council Priorities

How do we
measure success?



How do we measure success?

HOW IS ENGINEERING & PUBLIC WORKS DOING?

- What do the Key Performance Indicators say?
- What are the defined Levels of Service? Are we meeting them?
- How does the department compare to other municipalities?

To better answer these questions, staff hired a consultant, Innova Strategy Group, to complete a 3rd party review of the department

3rd Party Department Review – What did they do?

- **Research:** reviewed department financials, capital plans, strategy documents (Council Priorities, ATNP, Parking Strategy, Asset Management Plan)
- **Engage & Consult:** interviewed wide range of staff members to ensure broad perspective
- **Review and Compared Current Structure:** Compared the department to like sized départements in other municipalities
- **Developed Recommendations:** utilizing best practices

3rd Party Department Review – What did they find?

WHAT'S WORKING WELL

- **Service Delivery:** provide good service to the community
- **Culture:** positive morale, taking pride in work, and striving to make the Township better
- **Performance:** operating at an above average / high level
- **Fleet Management:** fleet and equipment are well managed

3rd Party Department Review – What did they find?

WHAT AREAS NEED IMPROVEMENT

- **Partial Asset Management Plans:** asset management and long-term financial planning are critical
- **Maintenance Levels:** maintenance of assets is below accepted standards
- **Staff Levels:** at times, the demands overwhelm the department
- **Project Management Capacity:** limited project management skills within department

3rd Party Department Review – What did they find?

WHAT AREAS NEED IMPROVEMENT

- **Operating Funding Underspent:** core operating budget planned for maintenance not being fully expended
- **Outdated Fees and Charges:** not recovering actual costs
- **No Performance Benchmarking:** metrics for key business functions aren't defined

Next Steps

WHAT DOES ALL THIS MEAN?

- **Asset Management:** continue to prioritize asset management plans, as identified in Council Priorities
- **Workforce Plan**
 - Project Manager:** to be proposed in 2026 budget process through use of capital funding
 - Labourers:** utilize unspent operating to hire labourers
 - Future Update:** update plan for future requests starting in 2027

Next Steps

WHAT DOES ALL THIS MEAN?

- **Fees and Charges:** review and increase fees and charges in 2026
- **Performance Benchmarking:** as asset management plans become more advanced, explore performance benchmarking at a later date
- **Operational Improvements:** staff to thoroughly review and prioritize additional operational improvements identified by consultant



QUESTIONS?