

Levels of Service Council Presentation and Discussion

Why are we discussing levels of service today?

Budget 2025 Discussions

- 2025 Budget initially proposed 14.09% tax rate increase – which included 9 new Full-time Equivalent (FTE) staff and a list of supplemental asks
- 2025 Budget finalized at 9.9%, with reduced supplementals and funding for 2 FTE staff
- Council asked: what is the impact of the reduction from 14.09% to 9.9%?

How do we know
we've succeeded?

How do we define
success in
Esquimalt?

It depends on what we're talking about:

- Projects or initiatives
“on time, on budget, met the aim...”
- Services
Day-to-day operations
Are we meeting expectations?

Governance and Operations

- Governance (Council)
 - Sets priorities and policies
 - Provides strategic direction
 - High-level oversight of operations, ensuring outcomes and service levels meet community expectations
- Operations (CAO & staff)
 - Implement Council policies & initiatives
 - Deliver programs and services
 - Report out on operational performance to support Council oversight

Municipal Services

Utilities

- ~~Water~~
- Sewer
- Drainage
- Solid Waste

Rec & Culture

- Parks & Playgrounds
- Recreation
- Events
- Arts

Support to Council Governance

- Council Meetings & Decision Making
- Bylaw & Policy Dev't
- Financial Management
- Records
- Public Comms
- Elections

Transportation

- ~~Airport~~
- ~~Rail~~
- Trails
- Roads
- Sidewalks
- Active Transpo
- Parking

Economic Development

- Retention and Expansion
- Licensing
- Business Dev't

Advocacy?

Public Safety

- Bylaw
- Emergency Management
- Policing
- Animal Control
- Fire
- Building Code Enforcement

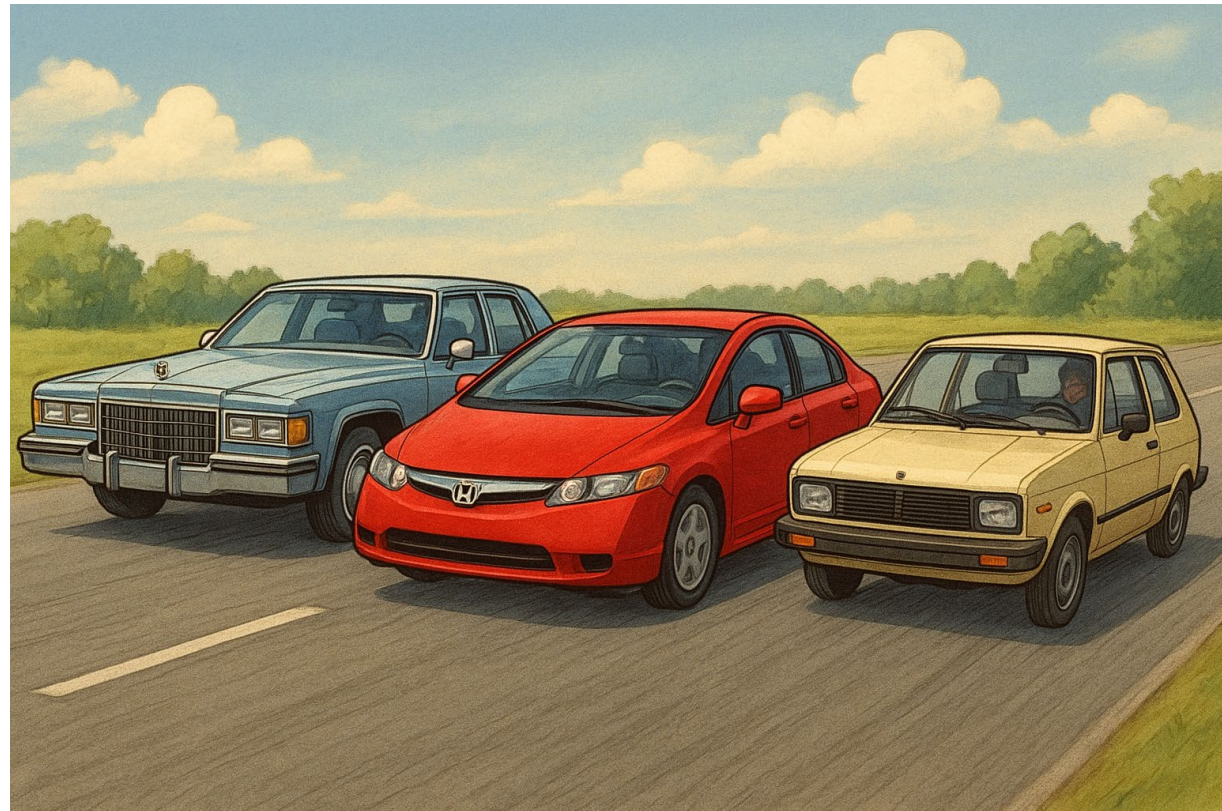
Land Use & Planning

- Dev't Permits
- Rezoning
- Variances
- Real Property
- Community Vision

What are Levels of Service?

Getting real about what we're doing ,
what we're not doing, and how well we're
doing it...

Driving a Cadillac? A Civic? A Yugo?



What are Levels of Service?

Defining the quality/quantity of services delivered by local government

- Quality and performance standards
- Extent of services (quantities)
- Community expectations and needs
- Resource allocation and cost implications

What are Levels of Service?

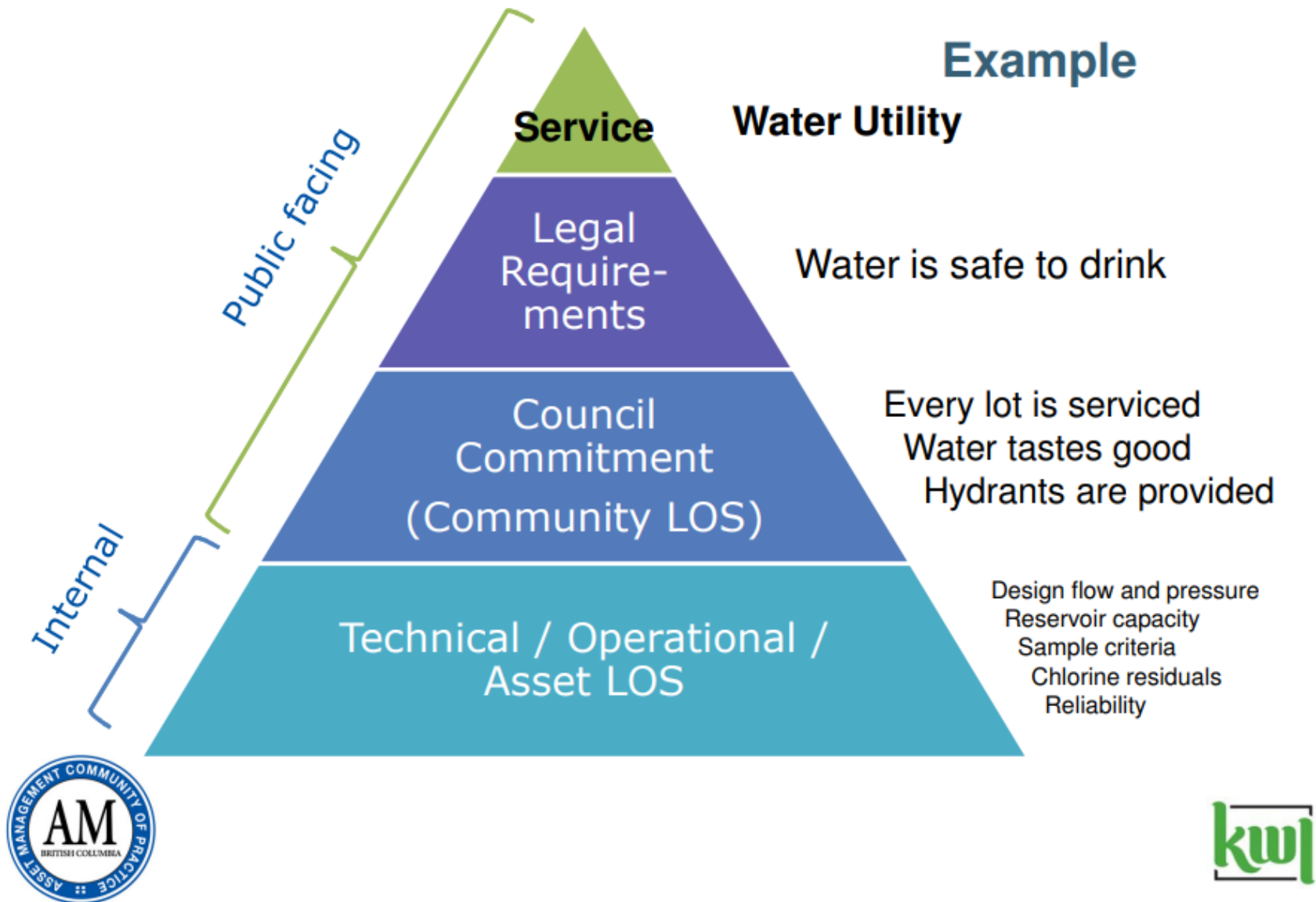
Community Levels of Service

- How does customer or resident experience the service?

Technical Levels of Service

- Physical characteristics of assets or resources needed to deliver Community Levels of Service

An Example – for discussion



What is sustainable service delivery?

Why do we sometimes need to increase funding or resources to “sustain current service levels” ?

Changes in regulatory requirements

Changes in environment or community needs

Costs for materials, services or labour change

Gradual changes in expectations over time

What is sustainable service delivery?

KEY TAKEAWAY:

Doing what the community expects the municipality to keep doing sometimes costs more, over time – that's a sustainable service delivery challenge...

What are we aiming for?

- Well-defined levels of service is the ideal
- The reality – few places have these well-defined and available for review
- Level of effort to get there is high
- Lean operating budget & efficient performance – meeting expectations?

Esquimalt Levels of Service Discussions

Briefs Completed:

Parks and Recreation (July 2025)

Community LOS:

Qualitative Measures

Quantitative Measures

Technical LOS:

Qualitative Measures

Quantitative Measures

Fire Department (July 2025)

Community LOS vs. Technical LOS

Governance versus Operations?

Esquimalt Levels of Service Discussions

Briefs Coming (Tonight):

- Engineering & Public Works
- Development Services
- Corporate Services
- Finance & IT

Briefs Coming (if needed):

- Bylaw and Parking Enforcement
- Emergency Management and Resilience
- HR and Community Relations

KEY TAKEAWAY:

Can further define Levels of Service but this may not be necessary at this time.

Esquimalt Levels of Service Discussion

- 5-year financial plan – are FTEs in the Workforce Plans tied to sustainable service delivery or Council priorities?
- Short term: Have we expressed needs and provided rationale for 2026?
 - Fire fighters
 - Eng & PW positions
 - HR Advisor
 - Senior Planner

Way Forward – for discussion

- Focus on services/projects/initiatives and avoid being spread too thin
- Accept, in short term, current ways of defining levels of service (qualitative/quantitative)
- Service Reviews – any needed to confirm levels of service and performance?
- Public satisfaction survey (January-February 2026)
- Develop 5-year innovation plan – staff-level initiatives that need Council endorsement

Questions?

Agenda for tonight:

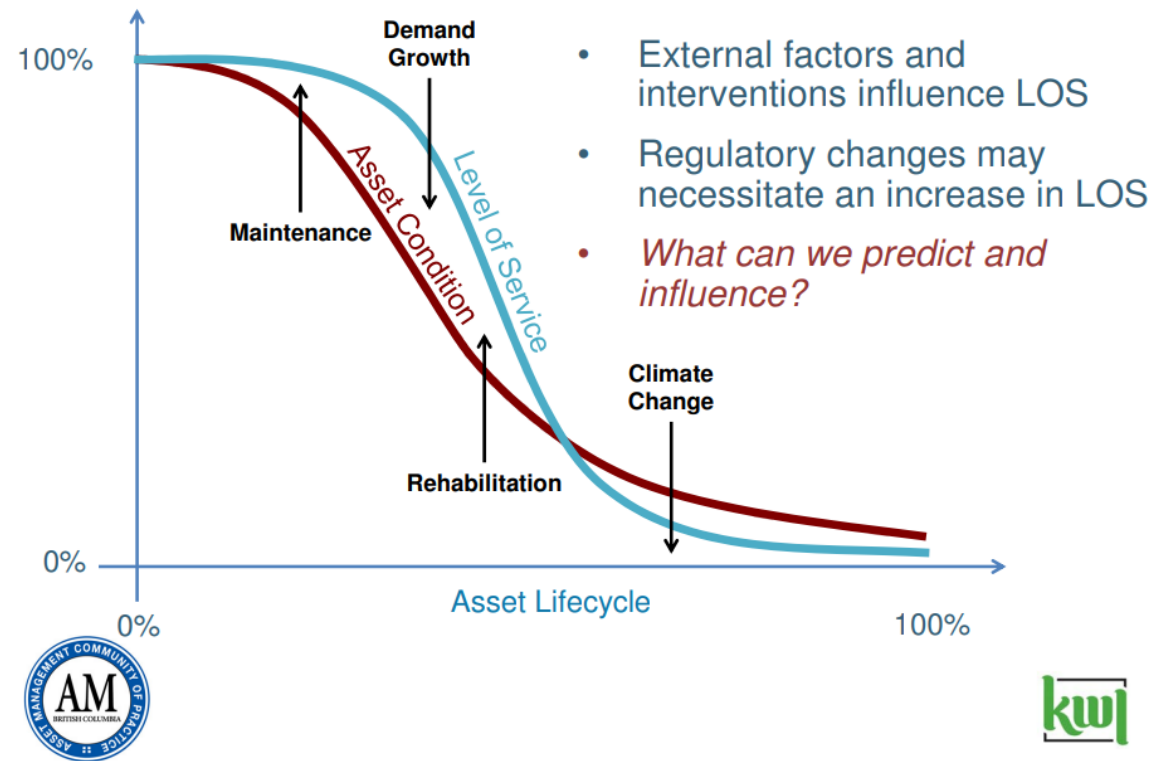
Additional departmental briefs

Council discussion & policy exploration

Backup Slides

What is sustainable service delivery?

Why do we sometimes need to increase funding or resources to “sustain current service levels” ?



Source:

[Community Levels of Service - KWL, Asset Management BC Conference, November 7, 2019](#)