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## 2023 OPERATING BUDGET BRIEFING NOTE 2023 SERVICE LEVELS – TAX AND RATE SUPPORTED PROGRAMS BRIEFING NOTE

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### Issue/Background:

This briefing note provides the 2023 Service Levels for Tax and Rate Supported Programs in comparison to service levels planned and achieved from 2019 to 2022. The 2023 briefing note outlines service levels over the past four years to provide a comparison of current levels to the pre-pandemic experience. Appendix 1 includes approved and actual service levels for prior years (2019-2022) and the outlined 2023 service levels for each Program and Agency.

The service levels outlined in this briefing note are fully funded by the 2023 Tabled Operating and Capital Budgets. The 2023 Budget by service, which is funding the 2023 service levels outlined in Appendix 1, can be found in the respective Budget Notes for each Tax and Rate Supported Program and Agency.

Where applicable, the Appendices attached to this briefing note identify where service levels have changed, been added or deleted.

### Key Points:

Service levels reflect discrete outputs that highlight the contractual levels of services being provided between staff, Council and the public. Service levels ideally express two key pieces of information: what is to be achieved; and how often it is to be achieved.

Service levels are presented annually with the budget and speak to the manner in which services are delivered, and may include parameters such as frequency, turnaround time, accuracy, customer satisfaction, etc. Approved service levels are targets for the upcoming budget year, and actual service levels are the reported results.

Generally, the outlined 2023 service levels are consistent with the service levels approved in 2022; however, adjusted where necessary to reflect COVID-19 restrictions and adhering to Public Health guidelines.

**Attachments:**

Appendix 1 - 2023 Service Levels – Tax and Rate Supported Programs

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