

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 17, 2015

Item 1, Report No. 1, of the Priorities and Key Initiatives Committee, which was adopted without amendment by the Council of the City of Vaughan on February 17, 2015.

1 VAUGHAN VISION 2020 UPDATE ON PERFORMANCE MEASUREMENT DASHBOARD

The Priorities and Key Initiatives Committee recommends:

- 1) That the recommendation contained in the following report of the Commissioner of Strategic and Corporate Services, dated January 19, 2015, be approved; and**
- 2) That Communication C1, presentation material titled “Vaughan Vision 2020, Strategic Planning Update on Performance Measures Dashboard”, be received.**

Recommendation

The Commissioner of Strategic and Corporate Services, in consultation with the Senior Management Team and the Senior Manager of Strategic Planning, recommends:

1. That the Performance Measurement Website be approved and integrated on the City website.

Contribution to Sustainability

Overall corporate sustainability is dependent on the ability to continuously measure and monitor performance of the identified and appropriate business functions. This report introduces the newly established Vaughan Vision Performance Measurement Dashboard and Website as a tool to present the strategic performance measures that contribute to the City's ability to assess its progress in achieving sustainability.

Economic Impact

N/A

Communications Plan

Upon Council approval, the proposed website will be refined and updated (if necessary) with the supporting data for the strategic performance measures. The final website will be launched following a Communication Plan that will be developed in collaboration with the Corporate Communications Department. The Communication Plan will include key tactics that will ensure clear messaging on the website and performance measurement process. The Plan will include ways of eliciting interest in the process and creating traffic to the website. The website will include an avenue of collecting feedback from Citizens.

Purpose

A strategic priority initiative identified by Council is to “further evolve performance measures and implement a performance measurement dashboard”, helping to achieve the strategic theme of ensuring a high performing organization under the goal of Organizational Excellence. The purpose of this report is to present the newly developed Performance Measurement Website and supporting Dashboard System being utilized to monitor and report on the performance indicators.

In accordance with a results-oriented government, stakeholders and Citizens across the city need to be familiar with the desired results and priority outcomes of the Vaughan Vision 2020 Strategic Plan. Employees need to be aware of their unique role in achieving these results and the City must be accountable to citizens to communicate what has been achieved and areas for improvement.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 17, 2015

Item 1, Priorities Report No. 1 – Page 2

In procuring and implementing a performance measurement solution, the City is able to capture and manage performance data across all departments, develop executive performance tracking and reporting with respect to the Vaughan Vision 2020 Strategic Plan goals and outcomes, and support results based business planning.

Background – Performance Measures

An integral part of any strategic plan framework is the ability to measure strategic goal attainment in order to quantitatively evaluate how successful the organization is at attaining its strategic goals, themes and overarching vision.

Historically at the City, this initiative has been approached incrementally. Operational performance measures have been identified in departmental business plans for the past five years. A key first step in this initiative was to review and revise the current departmental measures as well as develop strategic measures (aimed at measuring our VV2020 goals and themes). The overarching goal was to develop and implement a comprehensive performance measurement solution to evaluate success in achieving the Vaughan Vision 2020 strategic plan.

Over the past year, staff have been developing and refining performance measures for their specific department. The Measures have been separated into Management indicators (Operational Performance Measures) and Dashboard indicators (Strategic Performance Measures), of which the latter will be displayed on the public-facing Dashboard Website. The management indicators will be used internally to further review business practices and departmental successes/limitations.

The dashboard indicators are the front-facing measures and have been confirmed through staff discussions and a performance measurement steering committee. The draft Measures and performance measurement process was presented and discussed at a PKI Meeting in November 2013. The measures were reviewed through public focus groups with the intention of developing an outward facing dashboard that presents what the public would like to see measured (where applicable) in a user friendly manner.

Performance Measurement Dashboard

A dashboard is a visual display of the most important information needed to achieve one or more themes; consolidated and arranged on a single screen so the information can be monitored at a glance. It is a performance tool used to organize and display key performance information.

The City has acquired a performance management software solution that assists staff in tracking and managing their performance measurement data. The dashboard allows each department to create a scorecard that is used to identify strengths and correct negative trends. This information presented on the scorecards will provide performance information in support of the City's budget priorities.

All of the performance measurement data collected to date has been integrated into *Clearpoint Strategy* - the performance measurement dashboard solution. The integrated performance measurement data now allows decision makers at all levels of the organization to evaluate their current performance and to communicate a quantifiable way. The dashboard presents both the operational and strategic measures.

The dashboard has a user-friendly interface and provides proactive management indicators using red, yellow, and green colours and graphics to alert and inform managers of department progress. The dashboard is an intuitive solution that is easy to use and maintain, with minimal technical support, and allows for flexible and customizable report options.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 17, 2015

Item 1, Priorities Report No. 1 – Page 3

Performance Measurement Website

The public-facing aspect of the dashboard is embedded within a newly developed website that presents measures of success to the public and stakeholders.

The website has been developed as a way to present and share performance measurement data in a transparent and easy to use format. The website includes a landing screen that presents a quick snapshot of a few performance measures and background on the process. The site makes a connection between Vaughan Vision 2020 with a brief explanation on performance measures. Viewers are invited to scroll through the pages to view all the strategic performance measures and supporting information. Each strategic performance measure includes a graph, status indicator, brief description and analysis on the data.

Citizens will be invited to review a snap shot of the performance measurement data and drill-down to a graphical display and brief analysis of the trend data and yearly information.

Next Steps

The Performance Measurement Dashboard will be updated with all available 2014 data and will continue to be utilized for regular reporting and departmental management. The website will be updated with the new 2014 data. When the update is complete, the website will be launched through a fun and interactive communication strategy that draws traffic to the site while encouraging on-going feedback for site improvement.

As the development of the performance measurement dashboard progresses, the performance measures will be further reviewed by residents and staff through feedback mechanisms integrated within the website. We will continue to monitor to ensure that the correct measures are being presented and that the dashboard measures meet the desired needs of the Council and their constituents.

This consultation process will further confirm that the information presented resonates with, and is understood by citizens and that the dashboard will meet the desired outcomes of the City of Vaughan.

Relationship to Vaughan Vision 2020/Strategic Plan

The performance measures are an integral part of the Vaughan Vision 2020 strategic plan. The strategic performance measures and supporting dashboard and website will assist in measuring progress of the initiatives and demonstrating success in meeting the themes and overarching goals presented in VV2020, including Staff Excellence, Organizational Excellence and Service Excellence. This success will be presented and readily accessible to the residents, Council and staff throughout the City of Vaughan.

Regional Implications

N/A

Conclusion

This report recommends the strategic performance measures and Performance Measurement Website be approved.