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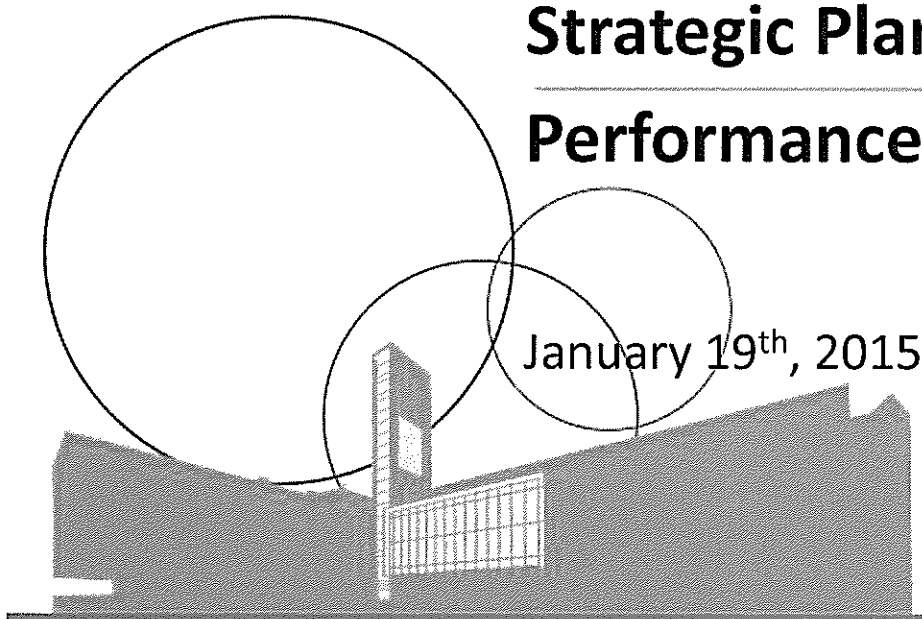
Communication
PKI Jan 19/15
Item: 1

Vaughan Vision 2020

Strategic Planning Update on

Performance Measures Dashboard

January 19th, 2015



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Performance Measurement Update

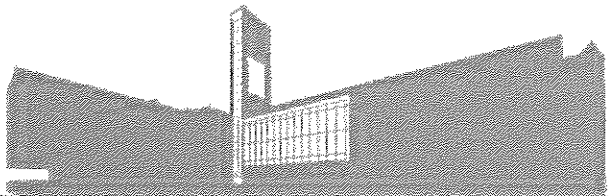
Key Strategic Priority Initiative –
"Further Evolve Performance Measures and Implement a Performance Measurement Dashboard"

- An **on-going** process of collecting data and key indicators that measure progress – towards key goals and objectives
- A **tool** to help us understand, manage and improve what we do
- Transform raw data into **meaningful** and **useful** information

"Performance measures provide us with the information necessary to make intelligent decisions about what we do"

"if you can't measure it, you can neither manage it nor improve it"

"What gets measured, Gets Managed"

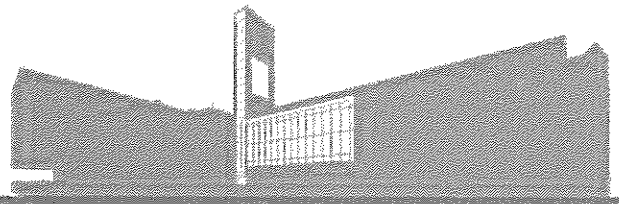


Vaughan Performance Measurement

- Performance Measures separated into ***Operational*** and ***Strategic*** measures

- **Operational Measures** – each department has selected performance metrics specific to its operations

- **Strategic Measures –** overarching metrics that provide context to how well the City is doing overall at achieving VV2020 Strategic Objectives



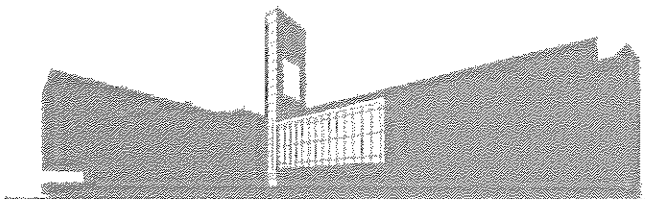
Operational Measures

Initial Assessment of Performance Measures

- Most services have linked Key Results and Outcomes to Vaughan Vision 2020 and Departmental Objective(s)

Identified Improvement Areas

- Departmental discussions on new measures - Effectiveness, Efficiency and Service Quality
- New operational measures selected and divided into two groups: Management and VV2020 Dashboard



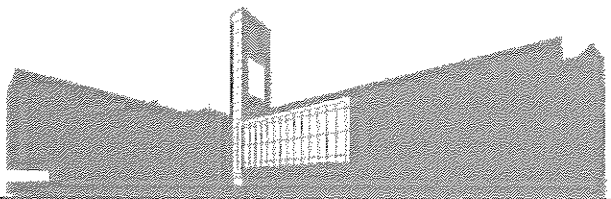
Strategic Measures

Summer 2013

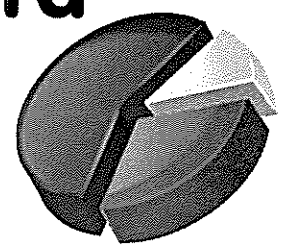
- Development of VV2020 definitions for goals and themes

- Development and review of Strategic Measures
  - Performance Measurement Steering Committee Meeting
  - SMT
  - Directors and Managers
  - PKI
  - Public Focus Groups

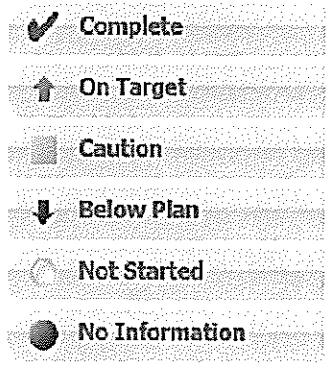
- Collecting the data!!!

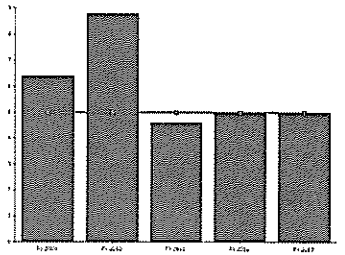


Performance Measurement Dashboard



- Visual display of the most important information
- Use of the quantitative information to tell a fact based story
- Current "snapshot" & trend history
- Consolidated and arranged on a single screen
- Easy to maintain with various report options
- Real-time easy to use interface





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ClearPoint Strategy

Welcome to ClearPoint Strategy 7.5

Email Address

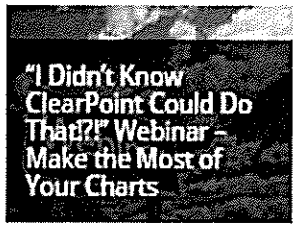
Password

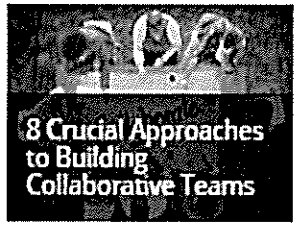
Login

Save email address

Home | Reset Password

Sign up for free





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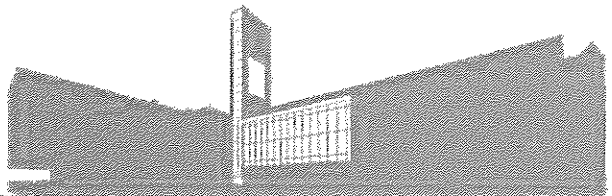
Vaughan Performance Measurement Dashboard

- Integration of the Strategic and Operational Performance Measures into one location (a dashboard system)
  - Importing from a currently used system

    OR
  - As a NEW tool to enter the data
- Annual data has been added for 2009 and 2013, some for 2014
- As we enter 2015, we want to identify measures where data and analysis can be added monthly or quarterly



How Do We Measure Up | Vaughan Vision 2020

https://app.clearpointstrategy.com/#5933,scorecard,grid

City of Vaughan

FY 2014

Enable Edit Mode

- Home
- My Favorites
- My Scorecard
- Vaughan Vision 2020
- Training
- MPMP
- Energy Tracking

Scorecards | Maps | Objectives | Measures | Initiatives | Action Items

Vaughan Vision 2020
Training
MPMP
Energy Tracking
Access Vaughan
Building & Facilities
Building Standards
By Law & Compliance
City Clerk's Office
Corporate Communications
Development Finance and Investment
Development Planning
Economic Development
Emergency Planning
Engineering Services (OLD Org Structure)
Environmental Sustainability
Financial Planning and Analytics
Financial Services
Fire and Rescue Service
Fleet Services
Human Resources
Information and Technology Management
Innovation and Continuous Improvement
Internal Audit
Legal Services
Parks Development
Parks Operations (OLD Org Structure)
Policy Planning
Public Works (OLD Org Structure)
Public Works - Development Engineering Servic...
Public Works - Parks and Forestry Operations
Public Works - Roads and Transportation
Public Works - Solid Waste
Public Works - Stormwater
Public Works - Wastewater
Public Works - Water
Purchasing
Recreation and Culture
Strategic Planning
Vaughan Public Libraries
City Managers Office
Commission of Finance - Working Scorecard

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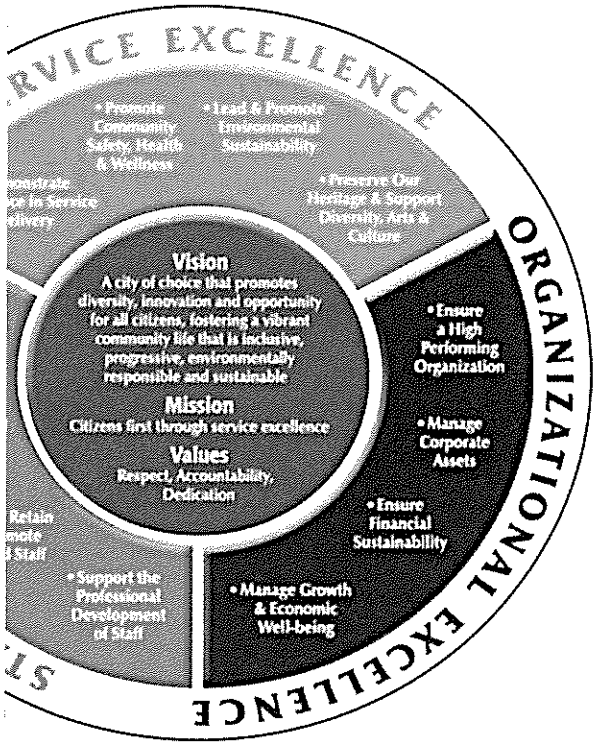
NG TO OUR FUTURE



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Number of Replacement Trees Planted Per Year

FY 2013

Why it matters

VV2020 Strategic Measure

Why Measure

The City of Vaughan has developed a Five Year Plan to expand the Urban Forest. The department has implemented a planting program to diversify the Urban Forest.

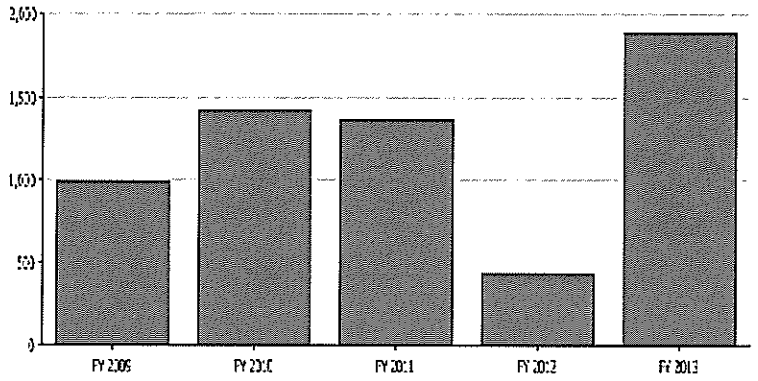
Description

The City of Vaughan's tree planting program replaces trees annually to expand and Urban forest and sustain a healthy urban forest.

Analysis

The City utilizes contractors for the out-of-contract tree planting. Prior to planting, a Forestry representative identifies and marks all tree locations.
As per 2015-2018 Parks and Forestry Operations Business Plan, 2012 data shows a major decline due to defaulted contractor.

Number of Replacement Trees Planted Per Year



Measure Data

Period	Status	FY Actual	FY Target
FY 2009	Not Defined	990.00	
FY 2010	Not Defined	1,427.00	
FY 2011	Not Defined	1,365.00	
FY 2012	Not Defined	437.00	
FY 2013	On Target	1,885.00	
FY 2014	On Target	1,900.00	
FY 2015	Not Defined		

Objectives

Lead & Promote Environmental Sustainability
Vaughan Vision 2020

Fire Response Rate

Fire and Rescue Service

FY 2013

Why It matters

VV2020 Strategic Measure

Why Measure

Timely response to fire and rescue related incidents. The target for effective response time is within 7 minutes or less.

Description

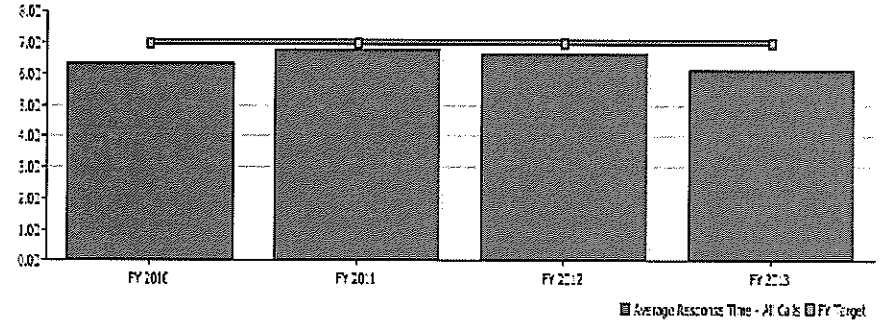
The Vaughan City-wide objective is to respond to all emergency calls in 7 minutes or less. This is the average Response Time Vaughan Fire and Rescue Service across all stations

Analysis

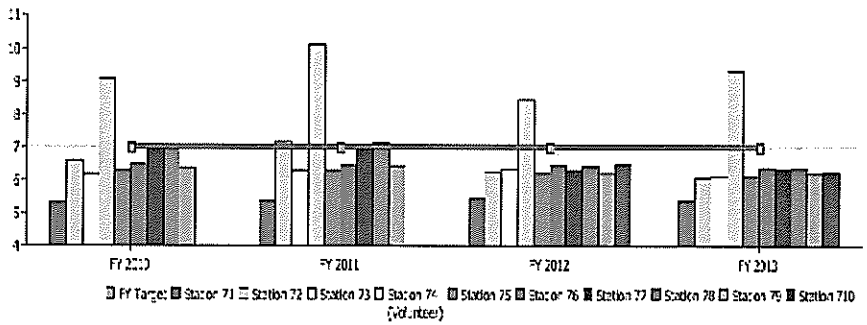
VFRS Operations continue to maintain average response times to all calls within the target of 7 minutes or less

All Fire Stations except Station 74 (Volunteer) responded to all emergency calls within the target of 7 minutes or less. Station 74 was decommissioned in December 2013. The area will be served by Station 79.

Average Response Times - All Calls



Average Response Times for all Emergency Calls by Station (in minutes)



Measure Data

Period	Status	Average Res...	Station 71	Station 72	Station 73	Station 74 (V...	Station 75	Station 76	Station 77	Station 78	Station 79	Station 710	FY Target
FY 2009	Not Defined												7:00
FY 2010	On Target	6:37	6:35	6:53	6:15	9:07	6:29	6:49	7:35	7:07	6:39		7:00
FY 2011	On Target	6:53	6:38	7:15	6:51	10:13	6:28	6:48	7:34	7:14	6:45		7:00
FY 2012	On Target	6:05	6:47	6:24	6:53	8:47	6:23	6:46	6:29	6:43	6:21	6:52	7:00
FY 2013	On Target	6:14	6:38	6:03	6:13	9:53	6:14	6:37	6:32	6:39	6:21	6:27	7:00
FY 2014	Not Defined												
FY 2015	Not Defined												

11:37 AM
3/19/2015

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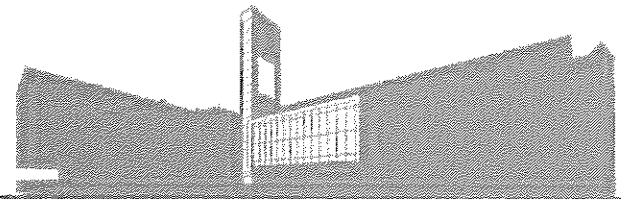
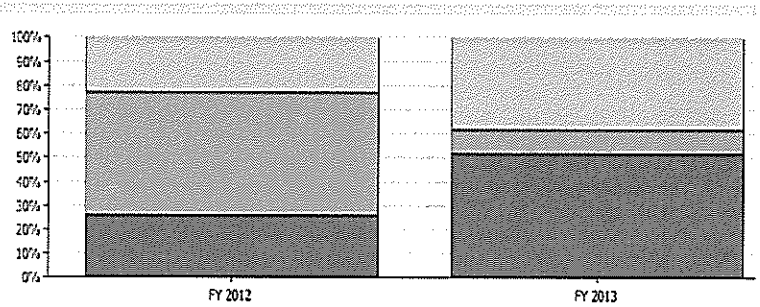
Performance Measurement Dashboard

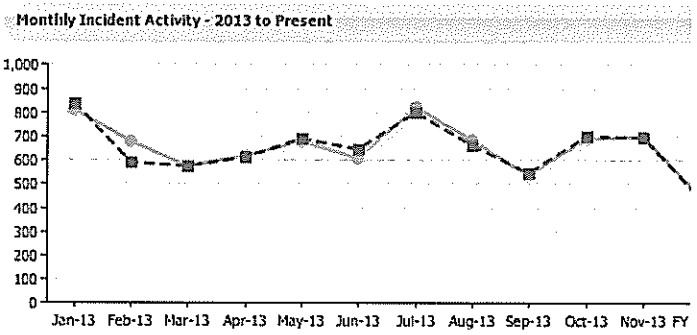
- Email notifications
- Publishing the scorecard
- Briefing books / reporting functions
- Exporting to excel, pdfs, powerpoint
- Importing from various systems
- Document library

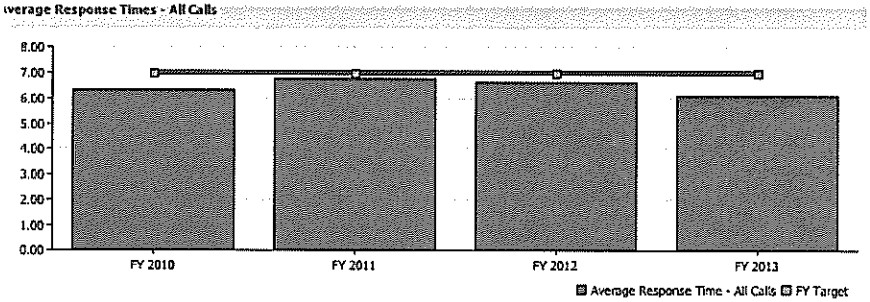


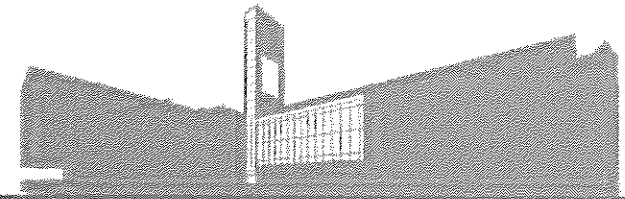
Performance Measurement Dashboard

- Working with Departments to:
  - Refine operational measures
  - Reporting periods for each measure
  - Data collection
- Utilization of the Dashboard
- Creating and maintaining a system of use
- Provided training to staff
- Two sides to the dashboard – Internal and External









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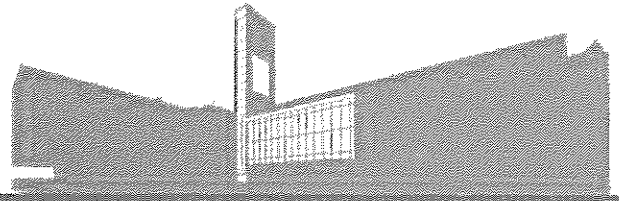
Performance Measurement Website

- **Integral part of any strategic plan framework is to**:
  - Provide a way to see if the strategy is working
  - Be able to measure strategic goal attainment
  - Monitor progress, trends
  - Share our successes and Identify where improvements are required

- **Public facing dashboard –** How Do We Measure-up Website

Transparent • **Engaging** • Innovative



Performance Measurement Website

Home > Major Projects and Reports > City Government Projects > Vaughan Vision 2020 > How Do We Measure Up

Vaughan Vision 2020 - How Do We Measure Up

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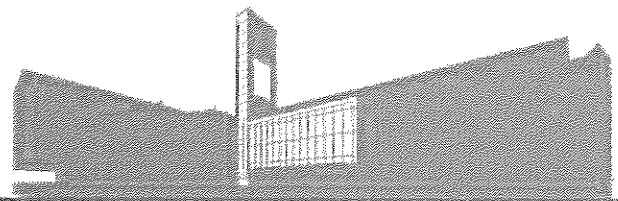
Next Steps

- Incorporate any necessary feedback/comments from Committee
- Updating the Dashboard with 2014 data
- Publish the Dashboard pages to the website
- Work with Corporate Communications to develop and implement a communications plan for the public
- Launch of website
- Monitoring visits to the website and feedback received