

## **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**

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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.

c 1
Communication
PK1. Jan 19/15
Item: 1

# Vaughan Vision 2020

## Strategic Planning Update on

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## Performance Measures Dashboard

January 19<sup>th</sup>, 2015



# Performance Measurement Update

## Key Strategic Priority Initiative –

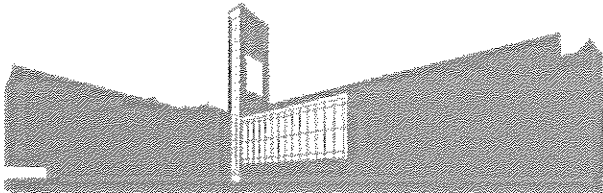
*“Further Evolve Performance Measures and Implement a Performance Measurement Dashboard”*

- 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”*

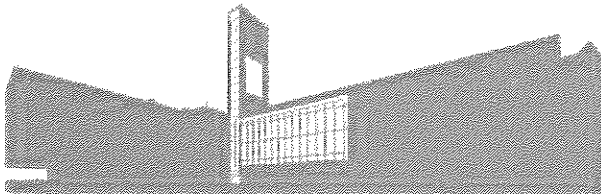
*“What gets measured, Gets Managed”*



2

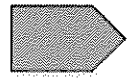
# Vaughan Performance Measurement

- 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



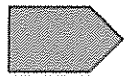
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# Operational Measures



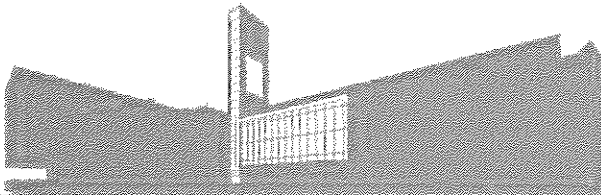
## Initial Assessment of Performance Measures

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



## Identified Improvement Areas

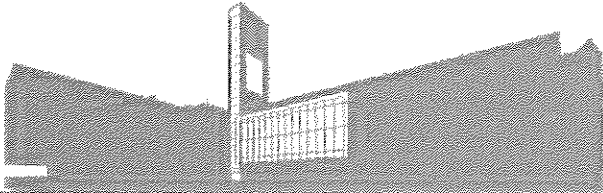
- Departmental discussions on new measures - Effectiveness, Efficiency and Service Quality
- New operational measures selected and divided into two groups: Management and VV2020 Dashboard



# 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!!!

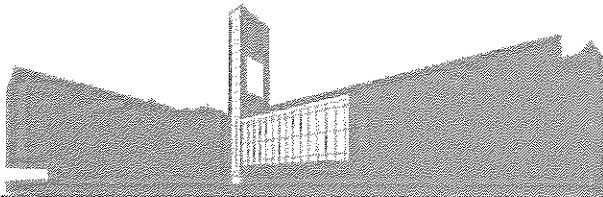
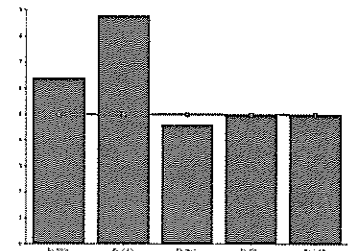
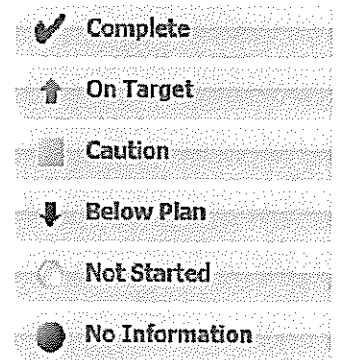
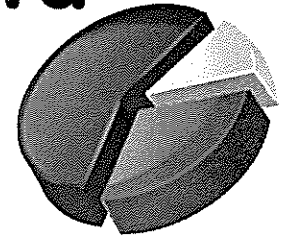


5



# 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



6

# ClearPoint Strategy

Welcome to ClearPoint Strategy 7.5

Email Address

Password

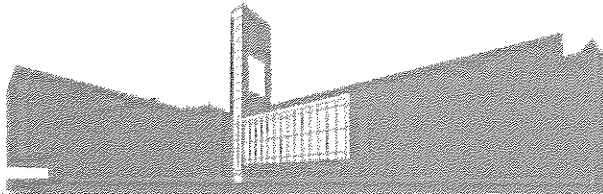
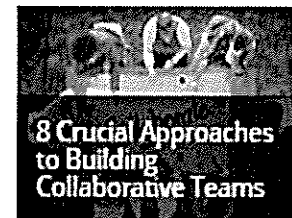
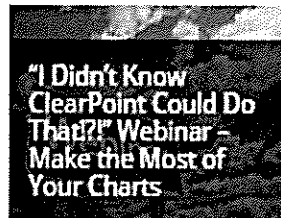
Login

☐ Save email address

[Home](#) | [Reset Password](#)  
[Sign up for free](#)

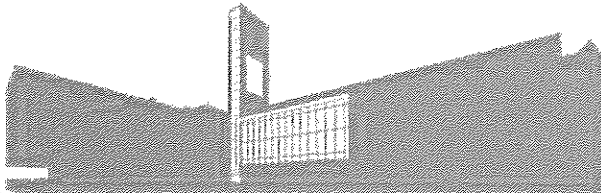


## The Best Two-Step Approach to Engage Staff in Your Strategic Plan



# 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



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

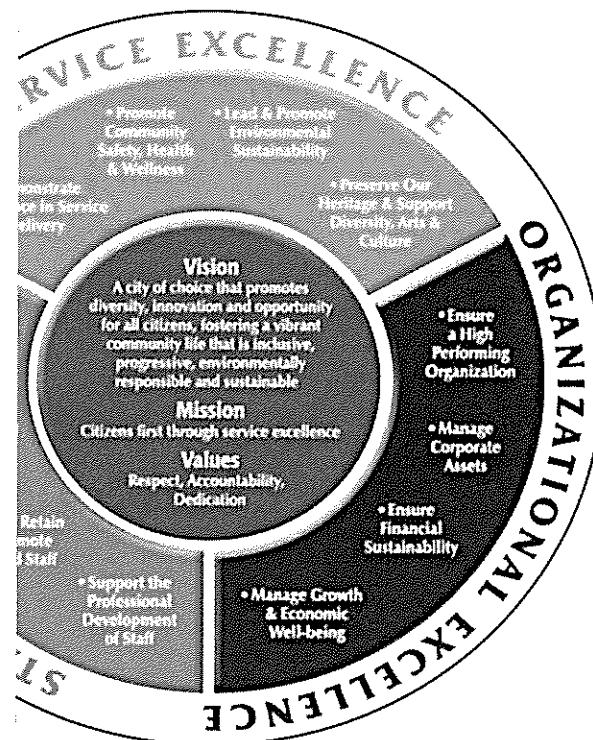
Vaughan Public Libraries

City Managers Office

Commission of Finance - Working Scorecard

an Vision 20 | 20

NG TO OUR FUTURE



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.

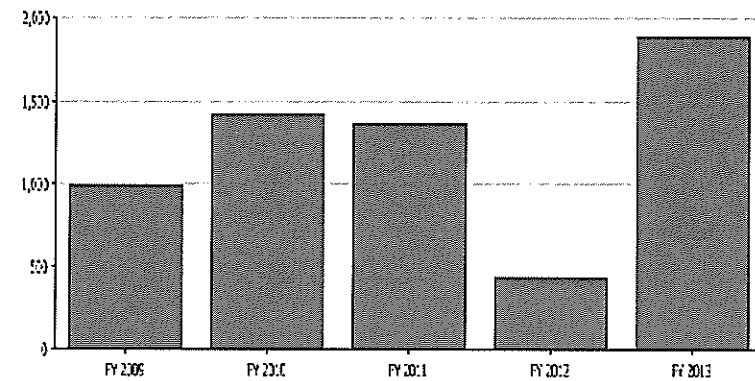
Description

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

Analysis

The City utilizes contractors for the bulk of its 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 defoliated canopies.

Number of Replacement Trees Planted Per Year



Measure Data

Period	Status	FY Actual	FY Target
FY 2009	Not Defined	992.00	
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	1,980.00	
FY 2015	Not Defined		

Objectives

Lead & Promote Environmental Sustainability  
Vaughan Vision 2030

## 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.

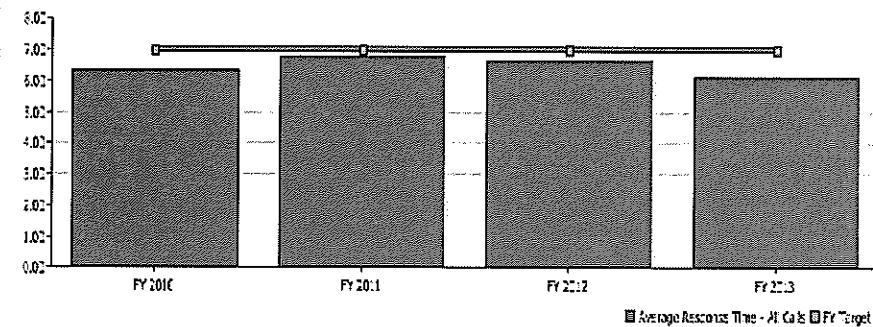
## Description

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

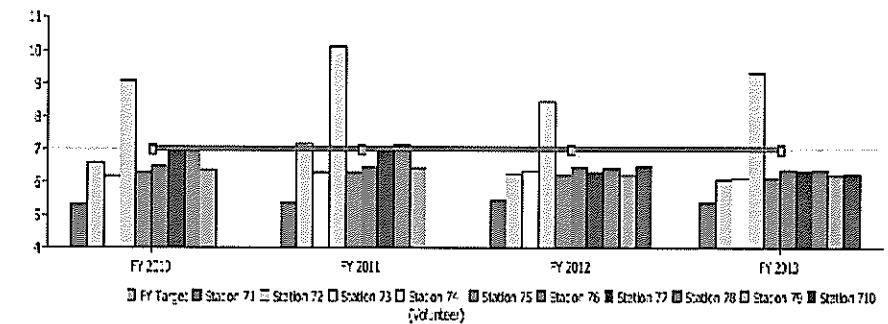
## Analysis

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)

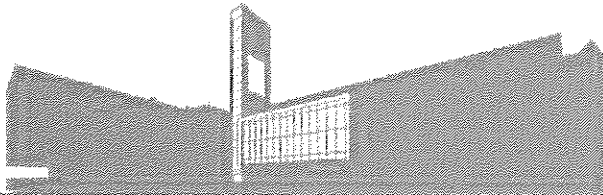


## Measure Data

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												7:30
FY 2010	On Target	6.37	6.33	6.53	6.15	9.07	6.29	6.49	7.35	7.07	6.39		7:30
FY 2011	On Target	6.81	6.33	6.15	6.51	10.13	6.28	6.48	7.34	7.14	6.43		7:30
FY 2012	On Target	6.65	6.47	6.24	6.53	6.47	6.23	6.46	6.29	6.40	6.21	6.52	7:30
FY 2013	On Target	6.14	6.33	6.03	6.13	9.53	6.14	6.37	6.32	6.39	6.21	6.27	7:30
FY 2014	Not Defined												
FY 2015	Not Defined												

# Performance Measurement Dashboard

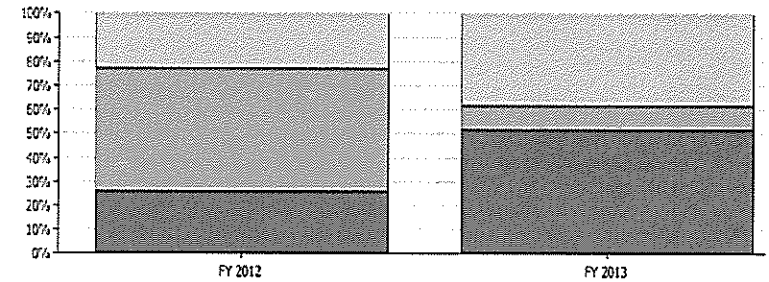
- Email notifications
- Publishing the scorecard
- Briefing books / reporting functions
- Exporting to excel, pdfs, powerpoint
- Importing from various systems
- Document library



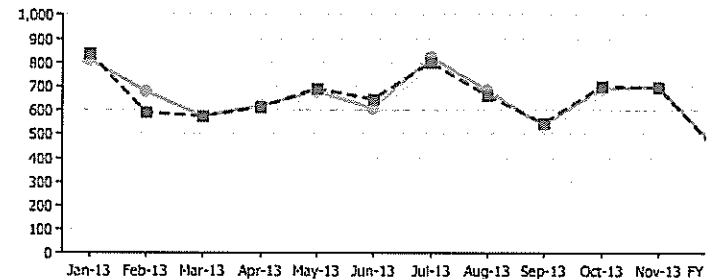


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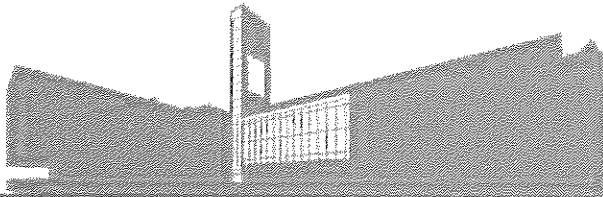
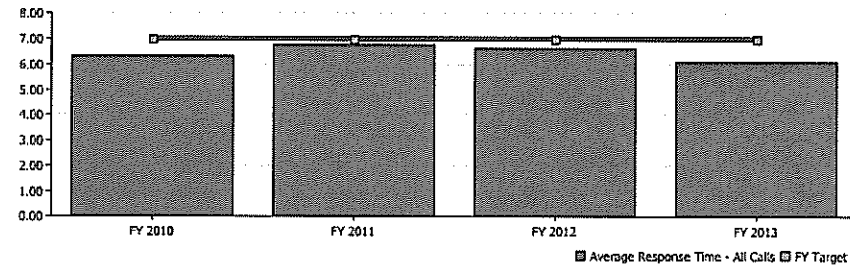
- Working with Departments to:
  - Refine operational measures
  - Reporting periods for each measure
  - Data collection
- Utilization of the Dashboard
- Creating and maintaining a system of use
- Provided training to staff
- Two sides to the dashboard — Internal and External



Monthly Incident Activity - 2013 to Present



Average Response Times - All Calls

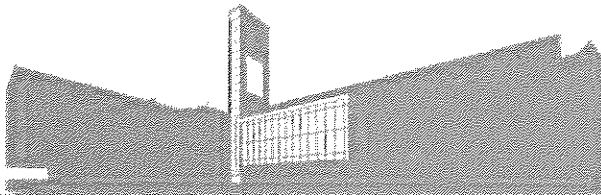




# Performance Measurement Website

- **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

## How Do We Measure Up?



### City of Vaughan Performance Measurement Dashboard

Welcome to the City of Vaughan Performance Measurement Dashboard, a yearly snapshot of the City's progress in achieving the Vaughan Vision 2020 strategic goals. The Dashboard is a visual display of the performance measures for a selection of City programs and services.

#### Service Excellence Learn More...

**90%**  
Satisfied With  
City Services

**99%**  
Satisfied With  
Fire And  
Rescue Service

**84%**  
Satisfied With  
Road Snow  
Removal

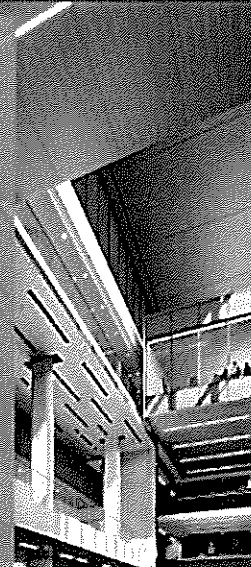


#### Organizational Excellence Learn More...

**9,669**  
New Jobs  
Created

**72%**  
Indicated Good  
Value For  
Tax Dollars

**70%**  
Satisfied With  
Planning For  
City Expansion

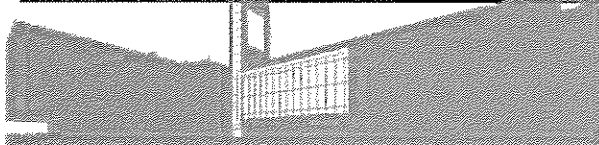


#### Staff Excellence Learn More...

**13%**  
Increase In  
Engaged Staff

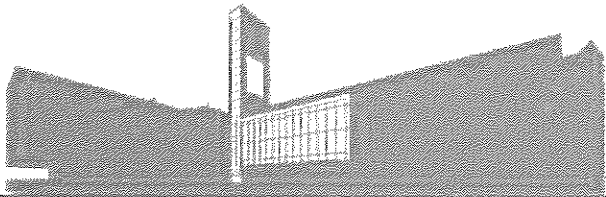
**17%**  
Increase In  
Effective  
Leadership

**103%**  
Increase In Staff  
Participating  
In Training



# 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



## **PRIORITIES AND KEY INITIATIVES COMMITTEE – JANUARY 19, 2015**

### **VAUGHAN VISION 2020 UPDATE ON PERFORMANCE MEASUREMENT DASHBOARD**

#### **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**

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### **Regional Implications**

N/A

### **Conclusion**

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

Report prepared by:

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Christina Bruce, MCIP, RPP  
Senior Manager, Strategic Planning

Respectfully submitted,

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Joseph Pittari, MSc.  
Commissioner Strategic and Corporate Services