

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF DECEMBER 10, 2013

Item 1, Report No. 6, of the Priorities and Key Initiatives Committee, which was adopted without amendment by the Council of the City of Vaughan on December 10, 2013.

1 VAUGHAN VISION 2020 UPDATE ON PERFORMANCE MEASURES

The Priorities and Key Initiatives Committee recommends:

- 1) That Attachment 1 - Proposed Strategic Performance Measures, in the report of the Commissioner of Strategic and Corporate Services, dated November 25, 2013, be received for further review and consideration; and**
- 2) That the presentation and Communication C1, presentation material titled “Vaughan Vision 2020, Strategic Planning Update on Performance Measures and Dashboard”, dated November 25, 2013, be received.**

Recommendation

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

1. That the presentation be received; and
2. That Attachment 1 Proposed Strategic Performance Measures, be approved for further review and consideration.

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 a number of key performance measures that contribute to the City's ability assess its progress in achieving sustainability. The indicators are also linked to the development of a performance measurement dashboard that will be used to present the identified measures and the City's progress to citizens and other stakeholders.

Economic Impact

N/A

Communications Plan

Upon Council approval, the proposed strategic performance measures will be further reviewed through a focus group comprised of public members as well as further discussions with senior staff. The final performance measures will be incorporated into the new Performance Measures Dashboard to be developed early in 2014. Once completed, the performance measures dashboard will be accessible on the City's website.

Purpose

A strategic priority initiative identified by Council is to “further evolve performance indicators”, 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 update Council on the work done with respect to further evolving performance indicators including an update on the operational and strategic measures developed and the Corporate Performance Measurement Dashboard system to monitor and report on the indicators.

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In accordance with a results-oriented government, stakeholders in the organization 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.

In procuring and implementing a performance management system, the City will be 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.

Performance measurement is an ongoing process of collecting data and key indicators that measure progress towards achieving themes in the strategic planning process. Performance measurement focuses employee's attention towards what matters most; harmonizing efforts and increasing efficiency. Analyzing trends in data collected over time reveals progress made and can serve as an important indicator of the quality of management. The City will use trends in data to compare itself over time, as well as benchmark against other municipalities (where and as appropriate).

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 framework to evaluate success in achieving the Vaughan Vision 2020 strategic plan.

Prior to developing new measures, staff identified the need to further define the strategic goals and themes as an essential step in obtaining organizational clarity and a common understanding of the Vaughan Vision 2020 strategic plan components. This was an initial step in the development and implementation of the performance measurement system. Council approved the City's Vaughan Vision 2020 strategic plan, including refined wording and definitions for the strategic goals and themes at the March 2013 PKI Committee meeting. The common understanding established by the definitions was an important step and facilitated staff to develop new proposed performance indicators.

A consultant was retained to assist staff with the development of the new performance measures. As part of the process, the consultant introduced the conceptual underpinning of many public sector performance measurement systems should include three types of metrics: Efficiency, Service Quality and Effectiveness. Efficiency is most often related to cost effectiveness. In performance measurement, the ratio of total input to useful output or outcome is referred to as "efficiency". Effectiveness is related to how the service level meets the demands of citizens. An effort is effective if it is adequate to accomplish a purpose and produces the intended or expected results. Service quality indicators relate to how satisfied citizens and customers are; how accurately a service is provided; and/or how timely a service is provided.

Upon the consultant's review of the City's performance measures during the initial stages of the process, it was concluded that the City's measures were primarily workload statistics or data that was easy to collect, with few measures of efficiency. There were very few service quality and effectiveness measures.

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Through the Corporate Performance Measurement Steering Committee meetings carried out in spring / summer 2013, departments streamlined existing metrics and developed new metrics based on best practices and research. While it is important to measure and track performance via performance measures, it should be emphasized that many aspects of achievement and progress are not immediately measureable, if measureable at all. Departments ensured that metrics selected were not chosen because of their immediate measurability or simplicity to collect, but instead for their value as a good indicator. Furthermore, departments worked to select meaningful metrics that offered more than mere workload statistics.

Departments also looked at metrics used in other municipalities and selected measures applicable to Vaughan's operations.

As a result, departments drafted measures for each of Efficiency, Effectiveness, and Service Quality. Measures have also been separated into Management indicators and Dashboard indicators, of which the latter will be displayed on the public-facing Dashboard. 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 will be further confirmed through discussions with the public. The outward facing dashboard will present what the public would like to see measured (where applicable) in a user friendly manner.

Many municipalities have tried to implement a comprehensive performance measurement system but few have been successful. Some municipalities have developed performance measures at the operational level however very few have developed high level strategic measures directly linked with measuring the success and accomplishment of specific strategic initiatives, strategic goals and supporting themes. This proposed performance measurement system will be unique for the City in that it will be populated with the identified performance measures at both the operational and strategic level.

As presented in Attachment 1, there are three strategic goals: Service Excellence, Organizational Excellence and Staff Excellence. Under each of these goals are a number of themes which provide a more defined scope for the goals. Each of the themes are supported by a proposed series of performance measures.

The series of performance measures identified for each theme were developed in recognition that each theme cannot be measured by one performance measure alone, rather a collection of performance measures or an index of measures. To measure the success of a strategic theme in VV2020, the Corporate Performance Measurement Steering Committee reviewed and identified a series of operational performance measures (identified to support existing departmental business plans). As a collection of performance measures, the indicators would present the success of a strategic theme.

Performance Measurement Dashboard

All of the measurement information approved will be integrated into a comprehensive performance measurement dashboard system which will allow decision makers at all levels of the organization to evaluate their current performance and to communicate quantifiably organizational success. The final dashboard will present both the operational and strategic measures.

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

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City is acquiring performance management software that assists senior management in tracking and managing their individual, business plan, and Vaughan Vision 2020 Strategic Plan performance themes by helping to manage the execution of supporting strategies, tasks and activities. The dashboard will allow departments to identify areas of strength and correct negative trends, and provide performance information in support of the City's budget priorities.

The software will provide an automated, integrated method of capturing and displaying City performance measurement data, including:

- the ability to fully present all information currently available from performance reports,
- the ability to allow performance data entry to be more automated through interfaces to existing systems as well having data input directly,
- the ability to provide performance information in support of the City's budget priorities, and
- the ability to publish to the web and show varying levels of performance.

The dashboard evaluates performance by comparing actual performance measures to established targets, evaluating the completion of initiatives supporting the achievement of targets, and by providing graphical indicators of performance and related targets. The dashboard will have a user-friendly interface and provide proactive management indicators using red, yellow, and green colours and graphics to alert and inform managers of department progress. The selected dashboard will be intuitive to use and easy to maintain, with minimal required technical support, and will allow for flexible report formats.

The public-facing aspect of the dashboard presents measures of success to the public and stakeholders, measured by the strategic themes identified under the goals, including:

Service Excellence - Service levels that meet citizen needs

- Demonstrate Excellence In Service Delivery
- Promote Community Safety, Health, & Wellness
- Lead & Promote Environmental Sustainability
- Preserve Our Heritage & Support Diversity, Arts & Culture

Organizational Excellence - High performance through continuous improvement

- Ensure a High Performing Organization.
- Manage Corporate Assets
- Ensure Financial Sustainability
- Manage Growth and Economic Well Being

Staff Excellence

- Demonstrate Effective Leadership
- Value & Encourage a Highly Motivated and Engaged Workforce
- Attract, Retain, & Promote Skilled Staff
- Support the Professional Development of Staff

Attachment 1 presents the proposed strategic measures that have been drafted to date for inclusion in the Performance Measurement Dashboard.

Review of the Proposed Performance Measures

As the development of the performance measurement dashboard progresses, the performance measures will be further reviewed by residents and staff through engaging workshops and focus groups to ensure that the correct measures are being presented and that the dashboard measures meet the desired needs of the Council and their constituents.

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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 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 proposed strategic performance measures for further review and inclusion in the corporate performance measurement dashboard.

Attachment

Attachment 1- Proposed Strategic Performance Measures

Report prepared by:

Christina Bruce
Strategic Planning Business Analyst

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

C 1
Communication

PKI Nov 25/13

Item: 1

Vaughan Vision 2020 Strategic Planning Update on Performance Measures and Dashboard

PKI – November 25, 2013

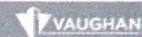


Presentation Outline

1. **Introduction** - Report and Presentation Purpose
2. **Background** - What have we done?
3. **Performance Measures** – Operational and Strategic Measures
4. **Dashboard** – Requirements and Process
5. **Next Steps** - Where do we need to go?



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Introduction

Purpose:

- To provide an update on the Performance Measurement Strategic Priority Initiative
- To present the proposed Strategic Measures
- Update on Performance Measurement Dashboard
- Discuss next steps



Performance Measures – VV 2020

- Integral part of any strategic plan framework is to be able to measure strategic goal attainment
- Performance Measures support the Strategic Plan – monitor progress
- Ongoing process of collecting data and key indicators that measure progress towards achieving objectives in the strategic planning process
- It provides a way to see if the City's strategy is working as well as a common language for communication.



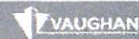
Performance Measurement Background

- Informs the Budget and Results-based Business Planning Processes
- Improves Performance
 - best practices, benchmarking, innovation
 - information used to enhance decision making process
- Empowers Employees – focus on results, not activities
- Tell the Story - accountability to the citizens of Vaughan, demonstrating value for tax dollars



Vaughan Performance Measurement

- Performance Measures separated into **Operational** and **Strategic** measures
- **Operational Measures** – each department has selected performance metrics specific to its operations
 - Operational Measures identify Effectiveness, Efficiency, and Service Quality
- **Strategic Measures** – overarching metrics that provide context to how well the City is doing overall
 - Strategic Measures align to VV2020 Goals and objectives



Operational Measures



Initial Assessment of Performance Measures What Vaughan Does Well

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

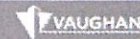


Identified Improvement Areas

- Performance measures mainly workload statistics
- Few bona fide service quality and effectiveness measures
- Measures mostly based on easy-to-collect or already-collected data
- Some departments lacking indicators



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Operational Measures

Summer
2013

Assessment of Vaughan's existing operational performance measures

- Met with all departments for a discussion on Operational measures
- Operational Measures for each department now include ones for Efficiency, Effectiveness, and Service Quality
- New operational measures selected and divided into two groups: Management and Dashboard



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Strategic Measures

Summer
2013

- Development of VV2020 definitions for goals and themes
 - Generated at July 29 Corporate Performance Measurement Steering Committee Meeting
 - Assessed a sampling of metrics
 - Discussion on the sample metrics and identification of additional strategic metrics
 - Draft measures developed for each Strategic Goal and Theme (See Attachment 1)



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Dashboard Definition

A dashboard is a visual display of the most important information needed to achieve one or more objectives; consolidated and arranged on a single screen so the information can be monitored at a glance.



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Dashboards 101

- Easy to absorb visual display (often on single screen like a pilot's cockpit)
- Graphical current "snapshot" & trend history of an organization's Key Performance Indicators, Balanced Scorecard etc.
- Real-time user interface
- Drill down capabilities...multiple levels of dashboard detail
- Business intelligence/analytics capabilities



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Dashboards 101

- Numerous commercial Dashboard products available
- Dashboards sit on top of City existing platforms and can incorporate other desired systems.



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Dashboard - System Requirements

- Data acquisition that supports import/export from legacy systems and XML spreadsheet interface
- Security / User Rights that can be assigned to individuals or groups
- Intuitive and easy to use (e.g. stoplight system, drill down capability)
- Scalable, flexible report formats
- Easy to install and maintain
- Accessible via PC or web
- Architecture that aligns with Vaughan network architecture on standard platforms and protocols, automates tasks (e.g. red light alerts)



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Dashboard Vendor Considerations & Implementation

- Experience in a government environment, preferably at the municipal level
- Demonstrated ability to successfully implement (e.g. unlimited access to technical help desk, training, implementation support by vendor is part of the contract, etc.)
- Active client feedback program
- Predefined, guaranteed cost
- Continuous education and training (e.g. user conferences, seminars, web based training)
- Established, financially secure



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Performance Measurement Dashboard

- RFP Issued in August 2013
- Five proposals received
- Short-listed two for interview, demo and presentation
- Interviews conducted October 22, 2013
- Preferred vendor identified



Next Steps

- Proceed to continue to work with staff on refining and finalizing strategic measures
- Begin working with consultant to develop Performance Measurement Dashboard and use new metrics for rollout in 2014/15
- Holding working sessions and/or focus groups with citizens and staff with revised measures and dashboard
- Pilot dashboard with citizens and staff
- Revise and finalize measures and dashboard



Dashboard Examples

Durham, North Carolina



<http://www.durhamnc.gov/strategicplan/goals/index.cfm>

Charlottesville, Virginia

Charlottesville Measures Up!



<http://www.charlottesville.org/clearpoint.aspx>



Dashboard Examples

Edmonton, Alberta



<https://dashboard.edmonton.ca/>

Boston, Massachusetts



<http://www.cityofboston.gov/bar/scorecard/reader.html>



Dashboard Demo For Vaughan

Scenario: - Steps: - Objectives: - Initiatives: - Action Items: -
 Vaughan Vision 2020
 14250 - 1471220
 Overview: -

Vaughan Vision 2020
 LOOKING TO OUR FUTURE



<https://www.clearpointstrategy.com/promo/login/>



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PRIORITIES AND KEY INITIATIVES COMMITTEE – NOVEMBER 25, 2013

VAUGHAN VISION 2020 UPDATE ON PERFORMANCE MEASURES

Recommendation

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- Preserve Our Heritage & Support Diversity, Arts & Culture

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- Manage Corporate Assets
- Ensure Financial Sustainability
- Manage Growth and Economic Well Being

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Review of the Proposed Performance Measures

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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 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 proposed strategic performance measures for further review and inclusion in the corporate performance measurement dashboard.

Attachment

Attachment 1- Proposed Strategic Performance Measures

Report prepared by:

Christina Bruce
Strategic Planning Business Analyst

Respectfully submitted,

Joseph Pittari
Commissioner Strategic and Corporate Services

Proposed Strategic Performance Measures

Strategic Goal: Service Excellence - *Service levels that meet citizen needs*

Demonstrate Excellence In Service Delivery - *Consistently achieving service levels.*

- ☐ Quality of Vaughan Roads
- ☐ Fire Response Rate
- ☐ Percent of citizens surveyed who are satisfied or very satisfied with service
- ☐ Average response time to Access Vaughan Calls
- ☐ Percent of roads plowed within Standard time after winter event
- ☐ Use of recreational programs (fill-rate)
- ☐ Average time to initially respond to by-law compliance complaint
- ☐ Percent of inspection requests responded to within 24 hours
- ☐ Number of Library customer uses per FTE

Promote Community Safety, Health, & Wellness - *Actively promoting healthy lifestyles to encourage a high quality of life and the well-being and safety of residents.*

- ☐ Number of emergency planning events and workshops
- ☐ Number of calls where response time was within 7 minute standard
- ☐ Percent of parks facilities meeting AODA requirements (including retrofits)
- ☐ Percent of drinking water meeting provincial drinking water standards
- ☐ Use of recreational programs (fill-rate)
- ☐ Number of partnership programs with neighbourhood groups, community based organizations
- ☐ Length of walkways and cycling paths

Lead & Promote Environmental Sustainability - *Committed to protecting and enhancing the natural and built environment.*

- ☐ Percent of green space (including canopies)
- ☐ Building floor area certified under recognized Green Building Programs
- ☐ Energy Use in City of Vaughan buildings
- ☐ Number of environmentally-related public outreach events held by the City
- ☐ Number of attendees at environmentally-related public outreach events held by the City
- ☐ Waste diversion rates
- ☐ Waste generation rate (tonnes per household per year)
- ☐ Water usage per person

Preserve Our Heritage & Support Diversity, Arts & Culture - *A welcoming city that supports a vibrant arts community, with a wide range of heritage and cultural initiatives.*

- ☐ Number of events and programs offered
- ☐ Number of participants at events and/or programs
- ☐ Number of groups supported by the City of Vaughan City Playhouse utilization rate
- ☐ Money raised through City led events to support groups/events/programs
- ☐ Volunteerism

Strategic Goal: Organizational Excellence - *High performance through continuous improvement*

Ensure a High Performing Organization - *Being great at what we do.*

- ☐ Overall citizen satisfaction
- ☐ Number of operational reviews completed
- ☐ On-line activity index (Visitors to the website, Increase in # of subscribers to corporate social media sites, Increase in number of subscribers to the City's e-newsletter)
- ☐ Number of media stories generated by City issued news releases, PSA and media advisories (Percentage of positive and negative stories)

Manage Corporate Assets - *Ongoing assessment of corporate infrastructure requirements to inform decision making for a sustainable future.*

- ☐ Funding contribution vs. amortization of assets (unfunded capital needs)
- ☐ Building – Building square footage maintained and annual cost
- ☐ Percent of growth related public infrastructure funded by development charges
- ☐ Watermain Replacement Program – Metallic Pipe Remaining (KM)
- ☐ Fleet Services – Average time vehicles are in for maintenance
- ☐ Parks and Forestry – Regular maintenance completed on schedule
- ☐ Public Works – Cost per KM of preventative maintenance

Ensure Financial Sustainability - *Using taxpayer funds wisely by making informed decisions that take into consideration the effect on the current and future operations of the City.*

- ☐ City Financial Health Composite Index (Reserves per Capita, Infrastructure Funding Gap, Discretionary Reserve Ratio and Debt Charges Ratio)
- ☐ Budget Accuracy – City Budget vs. Actual Result Comparison
- ☐ Ability to fund future forecasted needs (e.g. percent of budget that is unfunded, forecasted tax rates)
- ☐ Percent of all taxes receivable outstanding over 60 days
- ☐ City Credit rating
- ☐ Grant dollars approved as a percentage of dollars applied for through grant submissions
- ☐ Final contract price as a percent of tendered price and number of projects exceeding the purchase order

Manage Growth and Economic Well Being - *Creating a positive environment that encourages innovation and prosperity.*

- ☐ Dollars of Development Charges collected / processed per annum (City/Region/SBs)
- ☐ Number of development applications per FTE
- ☐ Number of investors contacted per FTE – Ec. Dev.
- ☐ Number of business consultations developed by VBEC per FTE as per MEDI requirements
- ☐ Number of jobs created through assistance of VBEC per FTE as per MEDI requirements
- ☐ Percent of contacts assisted within previous rolling 12 months that made an investment
- ☐ Building Permit Processing Times

Strategic Goal: Staff Excellence - *People dedicated to each other*

Demonstrate Effective Leadership - *Engaging staff by encouraging collaboration for positive results.*

- ☐ Effective leadership: engagement survey scores (leadership and collaboration score)
- ☐ Number of training days per FTE versus target
- ☐ Percent of employees meeting minimum standard hours for learning & development
- ☐ Percent of employees engaged
- ☐ Percent of department budgets allocated for learning & development that is used.
- ☐ Number of cross-functional teams

Value & Encourage a Highly Motivated and Engaged Workforce - *Recognize and promote the Corporate values of Respect, Accountability and Dedication.*

- ☐ Findings of employee engagement survey
- ☐ Employee awards and recognition
- ☐ Absenteeism
- ☐ Number of grievances

Attract, Retain, & Promote Skilled Staff - *Vaughan is seen as an employer of choice.*

- ☐ Staff turnover rate (Gross, Voluntary, Involuntary)
- ☐ Promotion rate from within
- ☐ Percentage of staff appraisals done on time
- ☐ Pay comparison at 50th percentile
- ☐ Percent of workforce eligible for retirement

Support the Professional Development of Staff - *Investing in staff development to create a culture of continuous learning.*

- ☐ Percent of employees meeting minimum standard hours for learning & development
- ☐ Number of staff with professional designation & education
- ☐ Number of training days per FTE versus target
- ☐ Number of City FTEs per HR FTE