



## **Staff Report for Audit Committee Meeting**

**Date of Meeting:** November 12, 2019

**Report Number:** SRCM.19.12

**Department:** Office of the City Manager  
**Division:** Strategy, Innovation and Engagement

**Subject:** **SRCM.19.12 2019 Key Performance Indicator Program**

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### **Purpose:**

The purpose of this report is to provide Council and the community with an update on Richmond Hill's Key Performance Indicator (KPI) program.

### **Recommendation(s):**

- a) a) That report SRCM.19.12 be received for information by Council.

### **Contact Person:**

Leah Zilnik, Manager, Service Innovation ext. 6387

Ashley Dickinson, Coordinator, Strategy, Innovation and Engagement ext. 3829

### **Report Approval:**

**Submitted by:** Meeta Gandhi, Director of Strategy, Innovation and Engagement

**Approved by:** Neil Garbe, City Manager

All reports are electronically reviewed and/or approved by the Division Director, Treasurer (as required), City Solicitor (as required), Commissioner and City Manager. Details of the reports approval are attached.

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### Background:

Richmond Hill's Key Performance Indicator (KPI) program was developed in 2016 in accordance with the Phase 3 Strategic Plan Implementation Plan. The purpose of the program is to measure the City's performance in terms of how well programs and/or services are working.

The KPI program demonstrates our organization's commitment to continuous learning and improvement. Reviewing indicator trends allows staff to determine areas where we are performing well. The KPI program also allows us to identify areas that may require focus. The indicators help to determine where attention is warranted to improve our efficiency or improve our service delivery.

Indicators were established in 2017 and 2018 to help measure our corporate performance. The KPI program is comprised of the following indicators:

- Access Richmond Hill calls answered in 30 seconds
- Fire and Emergency Services turnout time
- Snow windrow clearing time (average time)
- Playground inspections complete within 30 days
- Recreation program fill rate
- Theatre ticket sales fill rate
- Submissions per procurement
- Sustainability Metrics applications above good
- Site plan application single family homes approval times
- Parking tickets processed to resolution within the year
- Corporate building energy use per square foot
- Corporate building operating cost per square foot
- Construction projects completed within approved contingency
- Recruitment cycle time
- Legal agreement review complete within five business days
- IT Cost/Investment as % of total budget

The Employee Turnover Rate indicator that was reported previously has been discontinued. Results for each of the indicators are illustrated in the attached infographic and accompanying report (Appendix A).

### Next Steps

The KPI Program is now in its third year of implementation. Moving forward, staff will maintain the momentum of the existing program by continuing to monitor and refine the key performance indicators identified in this report. The program will also consider opportunities to continuously improve our KPI approach, such as creating stronger links to other service innovation initiatives and building greater staff awareness and capacity for key performance indicators.

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### **Financial/Staffing/Other Implications:**

There are no financial, staffing or other implications associated with this report.

### **Relationship to the Strategic Plan:**

The KPI program aligns with Goal Four: Wise Management of Resources as the indicators help us measure our performance and identify areas where we may realize improved efficiency or service delivery.

### **Conclusion:**

Richmond Hill's KPI program helps to measure the City's performance in terms of how well programs and services are working. Reviewing annual results demonstrates our commitment to managing our resources wisely and helps us focus our efforts to continuously improve.

### **Attachments:**

The following attached documents may include scanned images of appendixes, maps and photographs. If you require an alternative format please call the contact person listed in this document.

- Appendix A: 2019 Key Performance Indicators Report

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### Report Approval Details

Document Title:	SRCM.19.12 2019 Key Performance Indicator Program.docx
Attachments:	- SRCM.19.12 2019 KPI App A.pdf
Final Approval Date:	Oct 30, 2019

This report and all of its attachments were approved and signed as outlined below:

**Meeta Gandhi - Oct 30, 2019 - 1:42 PM**

**Neil Garbe - Oct 30, 2019 - 1:54 PM**