

Service Delivery Improvement & Performance Measurement Resources

**Report to Committee of the Whole
October 17, 2019**



Purpose

To provide information and expected outcomes on resources required to advance 2019-22 Strategic Plan related to service improvement and performance measurement functions as previously requested through the 2019 Financial Plan



Strategic Plan Direction

Declaration of Principles and Values

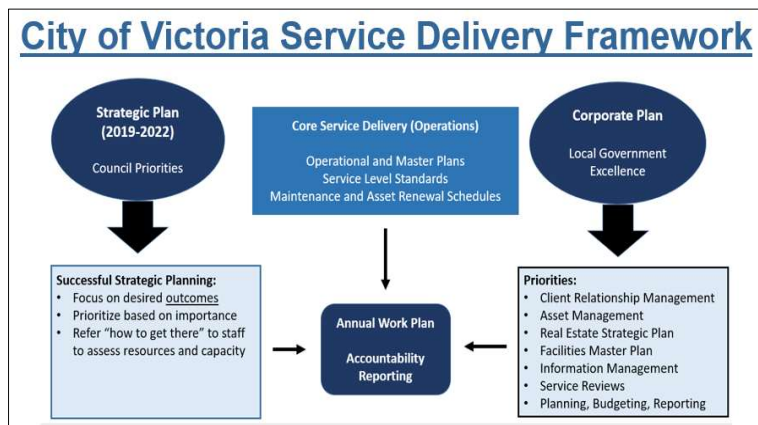
- Welcoming diversity and fostering a spirit of inclusion and equity in everything we do

Objective #1: Good Governance & Civic Engagement

- Improve service delivery through learning and input from frontline workers (LEAN) (2020)
- Develop a measurement and monitoring process for Strategic Plan Outcomes (2019)
- Implement measurement and monitoring process for Strategic Plan Outcomes (2020)



Corporate Direction



Service Delivery Improvement Function

Inputs:

- Employee-led identification of frustrations on forms of waste:
 - Transportation
 - Waiting
 - Overproduction
 - Defects
 - Inventory
 - Movement
 - Extra Processing
- “Citizen Experience” process mapping
- Data assessment
- Best practice research

Deliverables:

- Staff training and program development (LEAN)
 - Service Champions
 - Efficiency
 - Effectiveness
- Service level standards
- Citizen relationship management system
- Equity framework and implementation support



Performance Measurement Function

Inputs:

- Community satisfaction & wellness survey
- Business survey
- Employee work environment survey
- Data collection and analysis
- Best practice research

Deliverables:

- Baseline measures of community satisfaction and well-being
- Regular reporting of Strategic Plan outcomes
- Expanded quarterly and annual reporting
- Equity lens outcome assessment



Resource Requirements

Option Description	Benefits	Trade-Offs	\$ On-Going	\$ One-Time
#1. Service Improvement + Performance Measurement Functions	<ul style="list-style-type: none"> ✓ Strategic Plan actions ✓ Advance equity lens framework and implementation ✓ Client Relationship Management System 		\$372,100	\$100,000
#2. Service Improvement Function Only	<ul style="list-style-type: none"> ✓ Adopt a LEAN approach ✓ Equity framework ✓ Advance Corporate Plan to develop a Client Relationship Management System 	X Strategic Plan outcome performance measurement ≡ Data and information analysis for equity application	\$264,200	
#3. Performance Measurement Function Only	<ul style="list-style-type: none"> ✓ Strategic Plan outcome measures ✓ Community, business and employee surveys ✓ Support improved quarterly and annual report measures 	X Service delivery improvements X Client Relationship Management system ≡ Delayed implementation of an equity lens	\$107,900	\$100,000
#4. No Service Improvement or Performance Measurement Function		X Strategic Plan actions X Corporate Plan priority	\$0	\$0



Recommendation

That Council:

Forward the recommended option of supporting both a service delivery improvement function and a performance measurement function to advance the 2019-2022 Strategic Plan for consideration in the 2020 Financial Plan as follows:

- Service Delivery Improvement Function: \$264,200 (On-Going)
- Performance Measurement Function: \$107,900 (On-Going)
- Survey and Data Support: \$100,000 (One-Time)



