

THE CORPORATION OF THE CITY OF WINDSOR
City Council - Administrative Report

**MISSION STATEMENT:**

"Our City is built on relationships – between citizens and their government, business and public institutions, city and region – all interconnected, mutually supportive, and focused on the brightest future we can create together"

LiveLink REPORT #: 16916 GM/7387	Report Date: December 6, 2013
Author's Name: Michael Cooke	Date to City Council: January 6, 2014
Author's Phone: 519 255-6543 ext. 6102	Classification #:
Author's E-mail: mcooke@city.windsor.on.ca	

To: Mayor and Members of City Council

Subject: 2012 Annual Report Card on the Community Strategic Plan

1. RECOMMENDATION: City Wide: Ward(s):

- (I) THAT the 2012 Report Card on the Community Strategic Plan **BE RECEIVED** (enclosed); and
- (II) THAT the CAO, with the assistance of the Performance Management Reporting Executive Committee **BE AUTHORIZED** on an on-going basis, to prepare recommendations for City Council which include the:
- i) creation of new indicators and modifications of those existing;
 - ii) development of a system to evaluate the success of an indicator in meeting the objectives of the Community Strategic Plan; and
 - iii) establishment of targets for performance in consultation with reporting departments and agencies.

EXECUTIVE SUMMARY:

N/A

2. BACKGROUND:

The Community Strategic Plan (CSP) was first created in 1996 and updated in 2007. The Plan contains 4 pillars (Our Economy; Our Society; Our Environment; Our Government) and a total of 24 objectives. On December 14, 2009, Council adopted CR437/09 to approve the charter for the Community Strategic Plan Review and Monitoring Project. The primary purpose of the

project was to identify indicators of success that could be used by City Council, Administration, Community Partners and Citizens to monitor performance in the efforts to achieve and advance the vision of the CSP.

On July 26, 2010, City Council adopted resolution CR285/2010 approving the recommended list of 51 indicators. The resolution also directed the City Planner to collect and validate data for all recommended performance indicators and prepare refinements accordingly as part of the 2012 report to City Council on the Community Strategic Plan.

3. DISCUSSION:

The Indicators:

The Planning Department has completed the collection and validation of data for all indicators in consultation with respective internal and external departments and agencies. All results are contained in the enclosed 2012 Report Card on the Community Strategic Plan.

The preparation of the Report Card involved a second evaluation of all the indicators approved by City Council in July 2010, against the following characteristics:

Table 1: Characteristics of Potential Performance Indicators

Characteristic	Evaluating Potential Performance Indicators
Relevance	Is it a good measure of the objective?
Controllability	Does it relate to factors that can affect the objective?
Clarity	Is it clearly defined and understood?
Accuracy	Will it be possible to gather consistent, accurate data over time?
Cost Effectiveness	Does the benefit of collecting the data outweigh the cost of collection?
Sensitivity	Is the indicator able to measure change?
Timeliness	Can data be collected, processed and distributed annually?
Comparability	Can the data be compared with records from the previous years?

Approximately one-half of the indicators and associated data have been drawn from the Ontario Municipal Benchmarking Initiative (OMBI). All others have been provided directly from the reporting department or agency and are source referenced in the Report Card. The OMBI data for a given year typically becomes available by August of the following year. For this reason the 2012 CSP Report Card only covers up to the period ending in 2012. The intention is that forthcoming annual reports on the CSP will be available to City Council in December of any given year or sooner if OMBI and other data is available.

Importance of a Baseline:

In order to assist with establishing emerging trends, the CAO had directed that the report card include data dating back to 2007. This 6 year 'snap-shot' provides a baseline to begin to assess trends in the indicators. Looking forward, this can assist City Council, Administration, Community Partners and Citizens with the setting of targets and forecasts to assist with planning and decision making.

The graphs for the majority of the indicators include a 6 year average line and the corresponding numeric value. The 6 year average has not been included for any indicators that show a measure of annual change or for indicators not numeric in nature. Even though a 6 year average is a relatively short duration (and values from a single year can skew the average) it serves as a starting point and provides a visual cue as to how an indicator is performing.

Establishing Goals:

The Report Card also identifies a 'Goal' to assist in determining the preferred direction of a trend for each indicator as being either up, down or fluctuating.

- An upward trend for example, would be the 'Goal' for the indicators that measure the number of kilometres of recreation trails, the number of physicians or an improvement to the municipal bond rating. An upward arrow is used to identify the indicators with this type of 'Goal'
- In contrast, a downward trend would be the 'Goal' for the indicators that measure crime rates, energy usage or property standards complaints. A downward arrow is used to identify the indicators with this type of 'Goal'
- For some of the indicators the word 'Undefined' is used to describe the 'Goal'. This description is needed since it has not been determined if the goal is to increase or decrease these particular indicators. By way of example, for the indicator concerning calls for 211 service information, one could argue that the calls could decline as residents begin to have their questions answered and a saturation point is reached for a period of time, while on the other hand as new programs and services become available the target may be to look for an increase or upward trend in call volumes.

Measuring Indicators:

One way of measuring the indicators, is to compare the 2012 data for each indicator to the 6 year baseline average. The Report Card includes this comparison and arrows are used to show the result. The arrow for the comparison to the 6 year average can then be checked against the 'Goal' to see if the indicator is performing in the preferred direction.

For the indicators that do not have a reported 6 year average, the 2012 data is compared to the value of the previous year.

Modifying Indicators:

The 2012 Report Card contains 51 indicators of performance. The listing of indicators should be viewed as one that will evolve over the course of time. It is expected that new indicators will periodically be brought forward for consideration and others may benefit from modification or refinement.

This report recommends that the Performance Management Reporting Executive Committee, under the direction of the CAO, be responsible for providing recommendations to City Council on matters concerning any proposed changes or additions to the indicators in the future. It is also recommended that the work of the Committee be carried out in consultation with the reporting Departments and agencies to benefit from their insights.

4. RISK ANALYSIS:

Council has asserted a proactive approach in continuous improvement in the strategies and objectives identified in the Community Strategic Plan.

The annual Report Card has provided a starting point for initiating performance measures and progressive evolution of the Community Strategic Plan. Dissension on accepting the report and authorization of the Performance Management Reporting Executive Committee to prepare recommendations could be viewed negatively by the public. Consequences of which may result in questions of Council by members of the public and/or negative press.

The recommended course of action for Council is to accept the recommendations of the report.

5. FINANCIAL MATTERS:

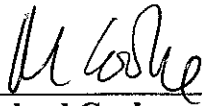
The 2012 Report Card on the Community Strategic Plan has been prepared largely with in houses resources from the Planning Department. Capital account 7062005 (Community Strategic Plan) will continue to be used to provide for research, completion of surveys, data acquisition and the layout/design and printing costs associated with the production of the report card.

6. CONSULTATIONS:

Planning staff have consulted with a wide range of internal and external departments and agencies to confirm the accuracy of data provided and the descriptions for the indicators provided in the Report Card. The list of those consulted in the 2012 report and years prior is listed in the table at the end of this report.

7. CONCLUSION:

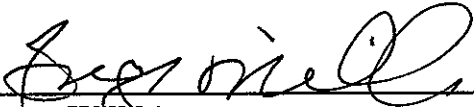
Following the approval of the Service Delivery Review Project: Community Strategic Plan Review and Refinement in July 2010, City Council provided direction to the City Planner to prepare a report card on the Community Strategic Plan to assist in identifying how our corporation is working with the community to improve the quality of life across the four pillars of the CSP. The Report Card is also intended to provide a point of reference that can assist with planning, budget setting and future decision making.



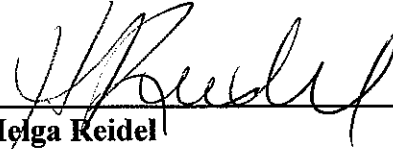
Michael Cooke
Manager of Planning Policy



Thom Hunt
City Planner / Executive Director



George Wilkki
City Solicitor and Corporate Leader
Economic Development and Public Safety



Helga Reidel
Chief Administrative Officer

MC/SS

APPENDICES:
2012 Annual Report on the Community Strategic Plan

DEPARTMENTS/OTHERS CONSULTED (this annual report or prior years):

<u>Name</u>	<u>Department/Agency</u>	<u>Email</u>
Helga Reidel	CAO	hreidel@city.windsor.on.ca
Thom Hunt	Planning	thunt@city.windsor.on.ca
Lee Anne Doyle	Building	ldoyle@city.windsor.on.ca
Michael Chantler	Policy, Gaming & Licensing	mchantler@city.windsor.on.ca
Onorio Colucci	Financial Planning	ocolucci@city.windsor.on.ca
Janice Guthrie	Taxation & Financial Projects	jpguthrie@city.windsor.on.ca
Natasha Couvillon	Financial Planning	ncouvillon@city.windsor.on.ca
Shelby Askin-Hager	Purchasing & Risk Management	shager@city.windsor.on.ca
Sandra Vandeputte	Information Technology	svandeputte@city.windsor.on.ca
Wes Hicks	Office of the City Engineer	whicks@city.windsor.on.ca
Josette Eugeni	Office of the City Engineer	jeugeni@city.windsor.on.ca
Jennifer Leitzinger	Office of the City Engineer	jleitzinger@city.windsor.on.ca
Mary Ellen Bernard	Comm. Dev. & Health Services	mbernard@city.windsor.on.ca
Eric Bailey	Office of the City Engineer	ebailey@city.windsor.on.ca
Debbie Cercone	Comm. Dev. & Health Services	dcercone@city.windsor.on.ca
Bruce Montone	Fire & Rescue Services	bmontone@city.windsor.on.ca
Barry Horrobin	Windsor Police Service	bhorrobin@police.windsor.on.ca
Mike Clement	Parks & Facilities	mclement@city.windsor.on.ca
Jennifer Tanner	Communication & Customer Serv.	jtanner@city.windsor.on.ca
Cathy Masterson	Recreation & Culture	cmasterson@city.windsor.on.ca
Mario Sonego	Office of the City Engineer	msonego@city.windsor.on.ca
Alena Sleziak	Communications & Customer Serv.	asleziak@city.windsor.on.ca
Jason Moore	Communications & Customer Serv.	jmoore@city.windsor.on.ca
Steve Vlachodimos	Council Services	svlachodimos@city.windsor.on.ca
Vincenza Mihalo	Human Resources	vmihalo@city.windsor.on.ca
Bruno Ierullo	Comm. Dev. & Health Services	bierullo@city.windsor.on.ca
Sabrina Demarco	WEEDC	sdemarco@windsorsexsmallbusiness.com
Agatha Armstrong	Office of the City Clerk	armstra@city.windsor.on.ca
Karrie Sobocan	Office of the City Clerk	ksobocan@city.windsor.on.ca
Chris Routliffe	Enwin	croutliffe@enwin.com

NOTIFICATION :

Name	Address	Email Address	Telephone	FAX
Michael Nelson, ERCA	360 Fairview Ave. Essex	MNelson@erca.org		
Lorraine Goddard, United Way	300 Giles Blvd E	lgoddard@weareunited.com		