

City of
Kamloops

Performance Measurement at the City of Kamloops

Measuring for Action and Results

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City of
Kamloops

About Kamloops

- 12th largest municipality in BC and 33rd largest in Canada
- 600 employees – 85,000 citizens
- Nine elected officials (Council and Mayor)
- CAO and six Directors
 - Public Works and Utilities
 - Development and Engineering Services
 - Community and Corporate Services
 - Parks, Recreation and Cultural Services
 - Finance and Information Services
 - Human Resource Services
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Vision, Mission, Values

- Vision
 - We will be the national benchmark for municipal services for medium-sized cities.
- Mission
 - To provide the best possible services that reflect the will of Council and provide a balance of benefits to the community.
- Values
 - Trust, Health, Innovation, Pride and Openness

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Four Key Results Areas

- Deliver high-quality, cost-effective services
- Improve quality of life for our citizens
- Promote economic development
- Achieve high citizen, client and employee satisfaction

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Four Measurement Areas

- Financial
 - Audited report on activity, adherence to accounting principles
- Operational
 - Quantitative
- Satisfaction
 - Qualitative
- Values
 - Trust, Pride, Openness, Health, Innovation

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Citizen Feedback

- Ipsos-Reid telephone survey every three years (since 1999)
 - Quality of Life improvement
 - Quality of Services
 - Satisfaction with key services
- Citizen quality of life rating 99% “very good or good” (96% in 2003)
- 55% of citizens felt quality of life has improved (30% in 2003)

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Client Feedback -Top-of-Mind Associations Development and Engineering Services

<p>2004</p> <ul style="list-style-type: none"> Frustrating Bureaucratic Difficult Confusing Knowledgeable Inconsistent Aggravating Friendly Knowledgeable 	<p>2005</p> <ul style="list-style-type: none"> Good/Excellent Satisfied Friendly/Congenial Knowledgeable Helpful Confusing Unclear
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Quality Management and Measurement

- Embarked on a quality improvement program 2002
- National Quality Institute PEP Public Sector
 - Level One – awareness
 - Level Two – planning
 - Level Three – key results in several areas
 - Level Four – quality principles are a way of life
- Strong reliance on measures at Levels 3 and 4
 - identify outcomes
 - contribute to planning
 - involve people

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NQI Feedback – Level III

"There is an air of confidence and energy inside the organization that is far above any other Public Sector organization that I have experienced."

*Allan N. Ebedes
President & CEO - Canada Awards for Excellence &
National Quality Institute*

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Measures Tell a Story

Development and Engineering Services - EFFICIENCIES

- Building Inspection
 - Staffing levels down, permits up
 - Process change, can now do more with less
 - Revenue has risen, expenses have decreased
- Planning and Development Division
 - Staffing levels stable, applications up
 - Revenue has risen (fees adjusted)
 - Processes and full utilization of staff improved
 - 25% cost recovery, up from 10%
- Business Licensing
 - Staffing levels stable, licenses have grown
 - 1989 – 2982 / 2006 - 4717

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Measures Tell a Story


Development and Engineering Services - PERFORMANCE

- Transit System
 - Kamloops ranks second overall out of 33 transit systems in similar-sized communities

2005/06	Cost Recovery	Riders p/cap	Rides per Hour
Kamloops	37.7%	41.0	32.8
Tier 1 Average	35.5%	23.9%	25.5

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Key Performance Indicators

Public Works and Utilities – EFFECTIVENESS

- Water quality
 - 560.9 km pipe, 40 pump stations, 44 reservoirs
 - Treat and distribute 24 billion litres of water
 - State-of-the art membrane water treatment plant
- Objective
 - Turbidity level of treated water < 1.0 NTU
- Results
 - 2005 and 2006 - <0.1 NTU
 - 100% of water quality tests meet or exceed target

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Key Performance Indicators


Public Works and Utilities – CUSTOMER SATISFACTION

- Solid Waste and Recycling

	2005	2006
Staff courtesy	100%	100%
Response time	89%	100%
Quality	89%	92%

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Key Performance Indicators

Public Works and Utilities – BENCHMARKING

- Wastewater Collection
 - Total operating cost per cubic meter of sewage collected and treated
 - 2005 = \$0.40
 - 2006 = \$0.39

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Key Performance Indicators - Finance

EFFICIENCY AND CUSTOMER SERVICE


- Number of taxpayers on the Tax Installment Plan

2002	2003	2004	2005
6,612	6,847	6,958	7,420
- Web customers – Tax Certificate filing

2004	2005
90%	97%
- City hall visits during tax time are down 35%

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Key Performance Indicators - HR

- Foster and create mutually beneficial relationships among City managers, employees and unions.
- Promote a safe, healthy City workplace
- Ensure the City has the staff needed to do the work
- Develop City staff with the skills to effectively carry out the work
- Quantitative and qualitative measures

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Corporate Values Measurement

"On a scale from 1 to 10, how are we doing?"

	Senior Managers				2 I/C's	
	2003	2004	2005	2006	2005	2006
Trust	6	7	8	8.3	7.5	7.8
Health	5.5	8	8.5	8.6	8.3	8.3
Innovation	5	6	7	7.2	7.1	7
Openness	6	7	8	8	7.1	7.4
Pride	5	6	7.5	8.4	7.7	8.4

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Organizational Excellence Measures

- Canada Award of Excellence – Silver Level
- NQI Level III (2006)
- Communities in Bloom National (2004) and International Winner (2006)
- Hosted BC Summer Games 2006 – 3000 volunteers stepped forward
- Citizens voted financial support for:
 - Leading technology water treatment plant (LEED Gold Award)
 - Unparalleled sports facilities and opportunities for a city our size

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Great Quality Practices from Kamloops

- Begin when you are ready and begin with the end in mind
- Get senior level support for visible and committed leadership
- Have a planned and manageable process
- Communicate the plan and quality objectives with a clear and consistent message to employees, customers and suppliers
- Engage employee representatives in the process
- Accept good ideas and try them out
- Broaden employee engagement by involvement and positive feedback
- Allow enough time and resources to achieve sustainable results
- Identify acceptable change risks and have the courage to take them.
- Celebrate successes!

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Kamloops weblinks

- www.kamloops.ca
- www.venturekamloops.ca
- www.kamloops.ca/media/placeinthesun/shtml

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