



Hamilton

General Issues Committee
September 29, 2016

REPORT AUD16022 PERFORMANCE MEASUREMENT - RESEARCH AND NEXT STEPS

CITY MANAGER'S OFFICE

AUDIT SERVICES DIVISION

CHARLES BROWN - DIRECTOR, AUDIT SERVICES

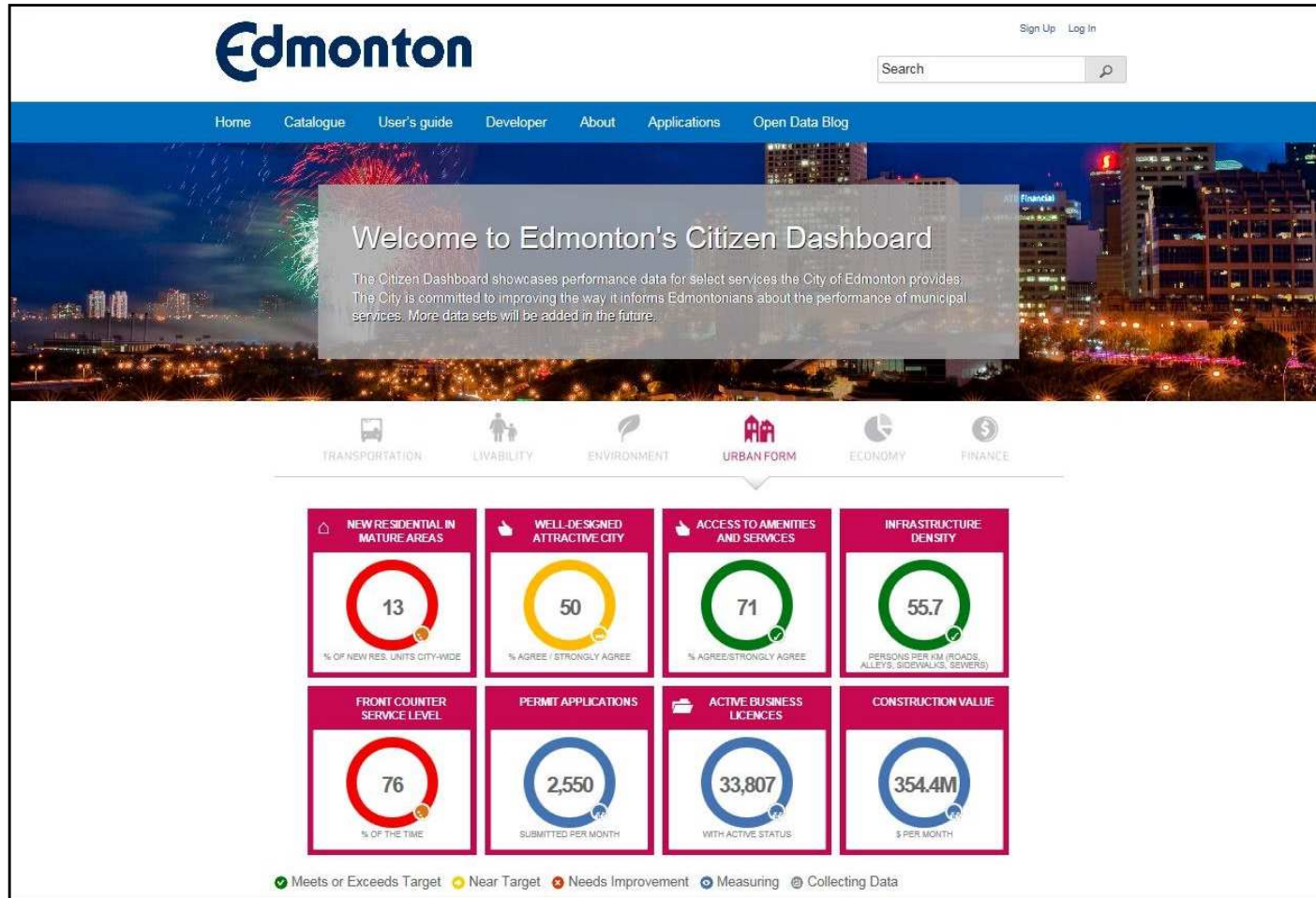
BRIGITTE MINARD - SUPERVISOR, AUDIT SERVICES

PURPOSE

- To provide an overview of Report AUD16022 Value-for-Money Consulting Report: Performance Measurement - Research and Next Steps



START OF PROJECT: DASHBOARDS



NOW:

Resident Satisfaction



Open Data

Continuous Improvement

Dashboard

Community Indicator

**Performance
Excellence**

Common Language

Regular Reporting &
Corrective Actions

Performance Accountability

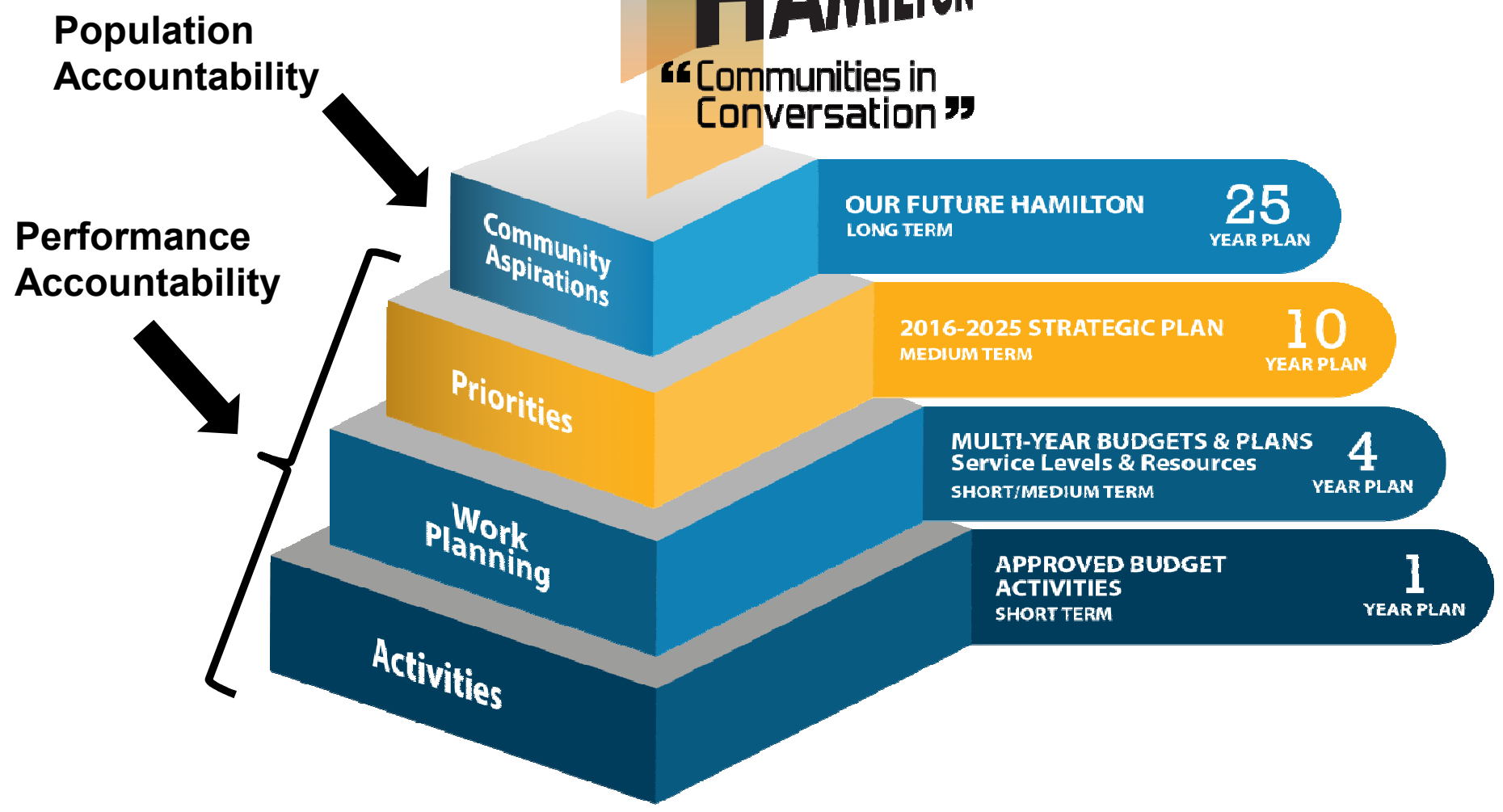
Integration with Strategic
& Business Planning

Family of Measures

Business Intelligence

OUR FUTURE HAMILTON

“Communities in Conversation”



Why performance measurement?

GENERAL FINDINGS: INTERNAL/EXTERNAL RESEARCH

- Pockets of strength, but no corporate-wide system
- Opportunity to leverage many best practices
- Requires multi-year, dedicated effort
- Transformation success enhanced through “common language”
- Corporate-wide training/accountability important to success
- Community partners play a key role
- Regular resident/business feedback



**This could
transform the
organization.**



EXTERNAL RESEARCH

Purpose:

Conduct an environmental scan and select best practices from other organizations to enable the City of Hamilton to transition to a high performance organization.

EXTERNAL RESEARCH OVERVIEW



- Initial screening of over 100 cities
- Detailed research on web of over 40 cities
- Each city scored against a set of criteria
- Site visits completed for key cities
- Looked at performance measures content, integration, communication
- Organization of resources
- Dashboard best practices/implementation
- Relationship of open data
- Resident surveys, customer satisfaction
- Well being measurement

WHAT WE LIKED PERFORMANCE MEASUREMENT FRAMEWORKS



Results-Based Accountability™

- How much did you do?
- How well did you do it?
- Is anyone better off?

FAMILY OF MEASURES

Output

- # of permits issues
- # pavement mms resurfaced
- # people trained
- # cases managed
- # documents processed
- # clients served

Input

- # of FTE's
- # of EE hrs worked
- # of vehicles
- Total operating expenditures
- Money spent on equipment

Cost

- Cost per license issued
- Cost per eel taught
- Cost per lane-km paved
- Cost per client served
- Cost per document

Productivity

- Licenses processed per eel hr
- Units produced per week
- Call handled per hr
- Cases resolved per agent

Quality

- Timeliness
- Accuracy
- Requirements
- Meeting Customer Needs

Outcome

- % cases resolved
- % of entities in compliance with requirements
- % of clients rehabilitated
- Highway death rate

THE TOP DASHBOARDS/PERFORMANCE MEASUREMENT/OPEN DATA PROGRAMS



- Dublin, Ireland
- Boston, MA*
- Kansas City, MO
- Los Angeles, CA
- Calgary, AB*
- Edmonton, AB*
- Portland, OR*
- Niagara Region, ON*
- Houston, TX*
- Dallas, TX
- Seattle, WA
- Montgomery County, MD
- Irving, TX*
- Santa Monica, CA



*Site visit occurred

WHAT WE LIKED

- Visually appealing dashboard
- “Basic Services” dashboard
- Easy find on the internet
- Use of plain language
- Insights & trends
- The public as the audience
- Accessible/linkage to open data sets
- Portrayed outcomes in relation to baselines/targets

DUBLIN, IRELAND

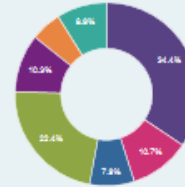
How Is Your Money Spent?



Dublin City

DUBLIN CITY

In 2016 Dublin City Council has a budget of €803.6m or €1,453 per person. This is how they spend it:



Your Local Authority	VS National Average	Compare Councils
+ Housing (€276.33m or 34.4% of Budget) <small>Local authority and Traveller housing</small>		
+ Roads (€86.09m or 10.7% of Budget) <small>Maintaining local roads, public lighting and parking facilities</small>		
+ Water (€63.28m or 7.9% of Budget) <small>Water supply and waste water management</small>		
+ Environmental Services (€179.96m or 22.4% of Budget) <small>Fire services, waste and litter management</small>		
- Recreation & Amenity (€82.84m or 10.3% of Budget) <small>Leisure services and libraries</small>		
Leisure Facilities: 	Libraries: 	Outdoor Leisure Areas:
Community Sport & Recreational Development: 	Arts Programme: 	Agency and Recoupable Services:
+ Development Management (€43.51m or 5.4% of Budget) <small>Planning, tourism and heritage, and local economic development</small>		
+ Other (€71.53m or 8.9% of Budget) <small>College grants, administration of commercial rates and motor taxes, local representatives' salaries and expenses</small>		

BOSTON, MA



CITY SCORE[®]

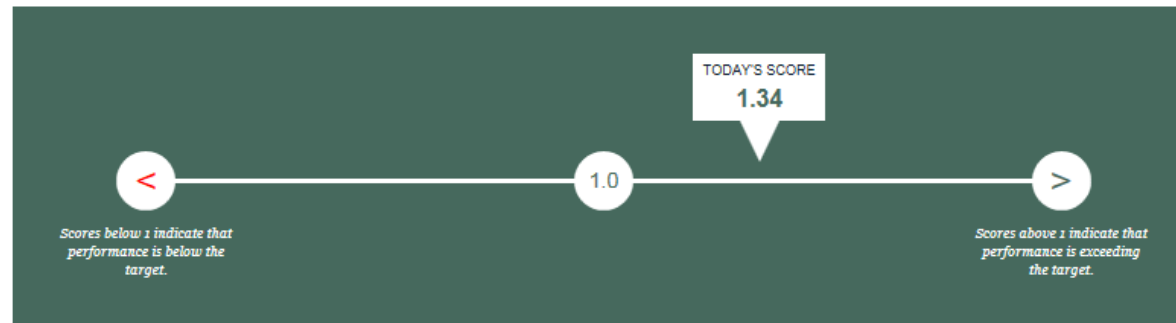
HOME > CITYSCORE

Last updated: 8/17/2016

CITYSCORE

CityScore is an initiative designed to inform the Mayor and city managers about the overall health of the City at a moment's notice by aggregating key performance metrics into one number. Here we will provide you with an overview of the CityScore tool and data, but more importantly we will show you how we are using CityScore to make improvements across the City.

THE TOOL



Topic	Day	Week	Month	QTR
311 CALL CENTER PERFORMANCE	0.85	0.88	0.89	0.91
CONSTITUENT SATISFACTION SURVEYS	1.25	0.89	0.91	0.91
GRAFFITI ON-TIME %	1.25	1.19	1.15	1.14
MISSED TRASH ON-TIME %	1.2	1.2	1.2	1.21
PARKS MAINTENANCE ON-TIME %	1.13	1.08	0.88	0.96
POTHOLE ON-TIME %	0.89	0.8	0.96	1.04
SIGN INSTALLATION ON-TIME %	0.77	0.85	0.9	0.94
SIGNAL REPAIR ON-TIME %	1.25	1.18	1.11	1.11
STREETLIGHT ON-TIME %	1.25	1.0	1.04	0.93
TREE MAINTENANCE ON-TIME %	1.18	1.21	1.22	1.19
ON-TIME PERMIT REVIEWS	1.16	1.05	1.0	1.06
LIBRARY USERS	-	1.24	1.24	1.34
BPS ATTENDANCE	-	-	-	-
BFD RESPONSE TIME	0.92	0.93	0.92	0.92
BFD INCIDENTS	1.12	1.01	1.01	1.03
EMS RESPONSE TIME	1.03	1.04	1.06	1.04
EMS INCIDENTS	1.05	0.98	1.0	1.01
PART 1 CRIMES	1.73	1.44	1.44	1.4
HOMICIDES (TREND)	-	4.52	20.05	4.52
SHOOTINGS (TREND)	2.88	2.52	2.13	2.31
STABBINGS (TREND)	3.17	2.02	1.56	1.53
TOTALS	1.34	1.35	2.08	1.32

BOSTON-BASIC SERVICES

Basic Services Meetings agendas are driven based on data from:

- Top citizen requests reports (based on real-time data)
- Boston 311 data
 - 311 issues tracking ID numbers for all reports, sets clear service delivery times

Very similar to “CitiStat” and “CompStat” models used by other cities and police forces

KANSAS CITY, MO



KCStat is a data driven approach to improve city services. You can monitor Kansas City's progress on this site.

KCStat focuses on monitoring the City's progress toward its [Five-Year Citywide Business Plan](#). The plan is organized around six goal statements adopted by the Mayor and City Council, which are outlined below. This site provides an "at-a-glance" view of these goals and objectives. Clicking on a tile tells you the full story for that topic area and the objectives within it. The visualizations on this site automatically update to reflect the most recent data.

Each month, on the first Tuesday from 9-11:30 a.m., the Mayor and City Manager moderate a KCStat meeting on one of the goal areas, during which City staff present data and information that is used to assess progress on the individual objectives and overall goal.

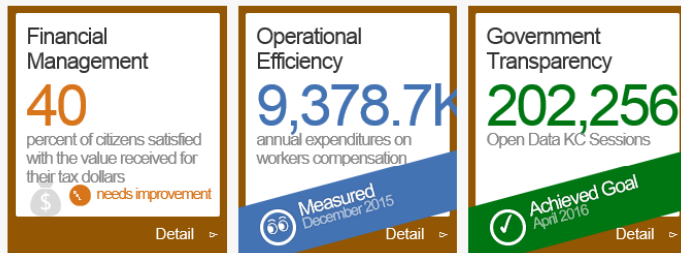
Customer Service



Neighborhoods and Healthy Communities



Finance and Governance



Planning, Zoning, and Economic Development



Infrastructure and Transportation



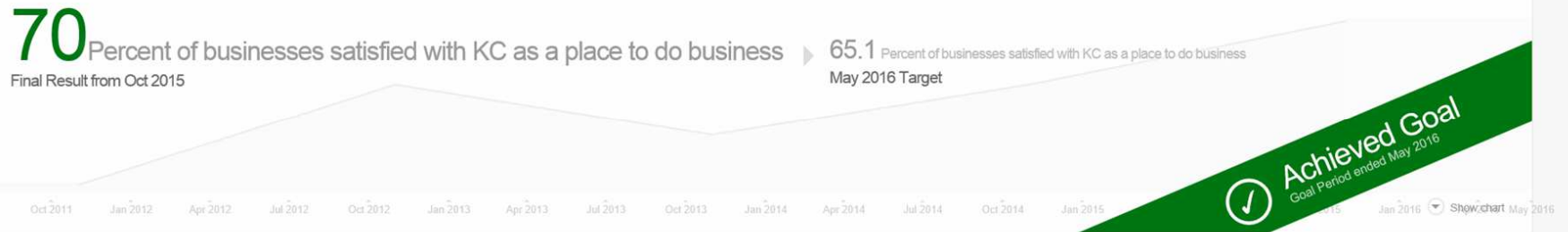
Public Safety



Planning, Zoning, and Economic Development

Promote economic growth in Kansas City

The key measurement for this priority is the rating by business owners of Kansas City as a place to do business. This data for this metric comes from the annual business satisfaction survey. The target for this is 65.1% by May 2016 [Explore the data](#)



6.8 Kansas City's Unemployment Rate

6.8 percent unemployed

[Explore the data](#)

Lower unemployment means residents searching for jobs have an easier time finding them. No goal has been set for this measurement. These figures come from the Bureau of Labor Statistics.

65,688 Average Annual Wage

65,688 dollars

[Explore the data](#)

Average annual wage data shows how jobs translate into income for the City's residents. Growth in this figure represents increased economic opportunity for residents and an increased tax base for the city. No goal has been set for this measurement.

416,197 Total jobs

416,197 jobs

[Explore the data](#)

The total jobs number accounts for all jobs in Kansas City, Missouri including agriculture, part-time and self-employed. This high number validates Kansas City as an employment hub with more jobs than adult residents, which means that we have more non-residents coming into KCMO to work every day than residents leaving KCMO to work.

LOS ANGELES, CA

52,100 FROZEN RATS



\$129,218

The New ControlPanel LA

Now with Procurement Data

See what your City buys at ControlPanel.LA



RON | GALPERIN
Los Angeles City Controller

What's this?

Snake Food! The Los Angeles Zoo buys frozen rats and other rodents to feed snakes, birds of prey, and other carnivorous animals.

Why do we buy this?

Some animals love the taste of large frozen rats, but for those that don't, the Los Angeles Zoo also buys live fuzzy mice, medium frozen rats and large frozen mice.

Interesting Fact:

The Los Angeles Zoo is home to more than 1,100 mammals, birds, amphibians and reptiles, representing more than 250 different species — of which 29 are endangered.

About ControlPanel LA:

ControlPanel LA is your source for information about the City's expenditures, revenues, payroll, special funds & more. All data cumulative July 1, 2011-June 30, 2014.



RON | GALPERIN
Los Angeles City Controller

CALGARY, AB

Our Performance Management System

Performance Measurement and Accountability

The City's corporate standard for performance measurement is **Results-Based Accountability (RBA)**. It is a simple, practical and disciplined approach for planning, evaluating and continuously improving services starting from a basis of performance measurement. RBA looks at ways to improve the quality of life in communities and performance of City programs and services – challenging us to look at what did we do, how well did we do it and, above all, is the community that we serve any better off? More information on the RBA approach can be found [here](#).



Service Review and Improvement



Service improvement is an ongoing activity in all areas and at all levels of the organization. The corporate program for Service Review and Improvement is currently centered on the **Zero Based Review (ZBR) program**. The "zero-based" aspect of the reviews refers to the fact that all aspects of a service are under review – what we do, why we do it, as well as how well we do it, building on some of the key concepts of RBA. The end result of a ZBR is a set of detailed and implementable recommendations for efficiency and effectiveness improvements. More information on the ZBR program can be found [here](#).

Also includes:

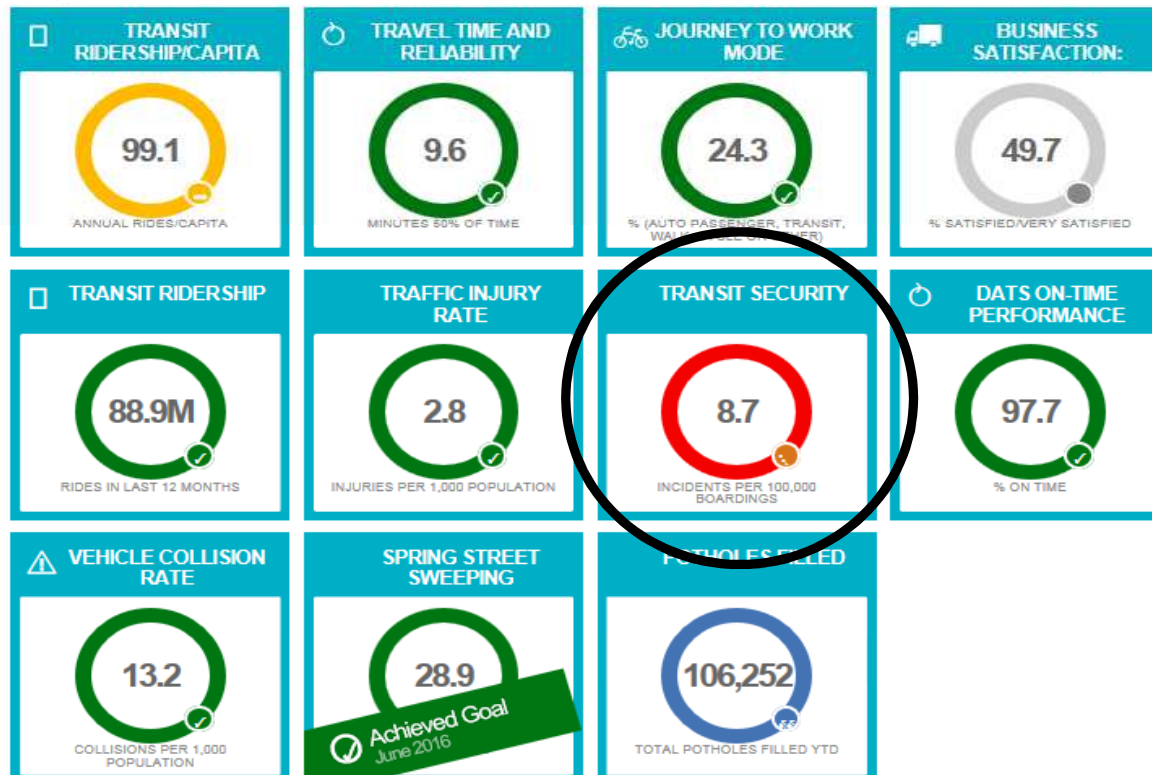
- Service Plans and Budget
- Integrated Risk Management
- Individual Performance Development

**EDMONTON,
AB**

Welcome to Edmonton's Citizen Dashboard

The Citizen Dashboard showcases performance data for select services the City of Edmonton provides. The City is committed to improving the way it informs Edmontonians about the performance of municipal services. More data sets will be added in the future.

- TRANSPORTATION
- LIVABILITY
- ENVIRONMENT
- URBAN FORM
- ECONOMY
- FINANCE



Transportation

Transit Security

Goal: Maintain transit security incidents below 6.5 incidents per 100,000 boardings. [Copy the data](#)

8.74 Incidents Per 100,000 Boardings
Current as of Mar 2016

6.5 Incidents Per 100,000 Boardings
Dec 2016 Target



Needs Improvement

[Show chart](#)

Jan 2010 Jan 2011 Jan 2012 Jan 2013 Jan 2014 Jan 2015 Jan 2016 Jan 2017 Nov 2018

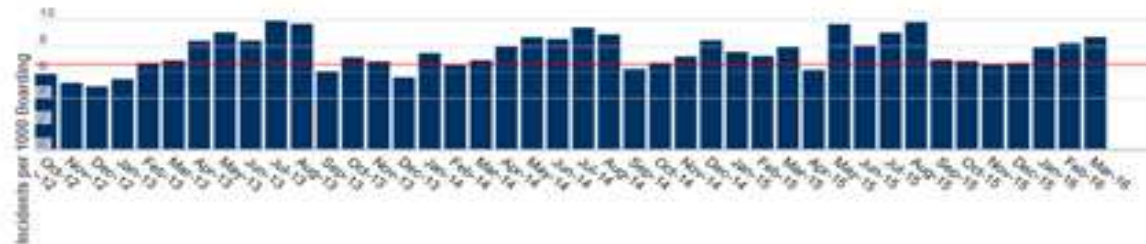
Measure Description

Transit Security measures the number of security incidents reported on transit or transit stations per 100,000 Transit rides. Incidents include violations of the Passenger Code of Conduct (City Bylaw #8253). Criminal code incidents are not included in this metric. Transit includes bus and LRT. Recent historical data for this measure is subject to change as information is coordinated and made available.

Measure Importance

Actual and perceived security are key factors influencing transit ridership. Reducing the rate of incidents means that transit operations are safer. Importantly, it also means that people are more likely to feel safe using transit, which implies that they are then more likely to shift to this mode of transportation.

Historical Data



PORTLAND,
OR

City Bureaus Performance Dashboards

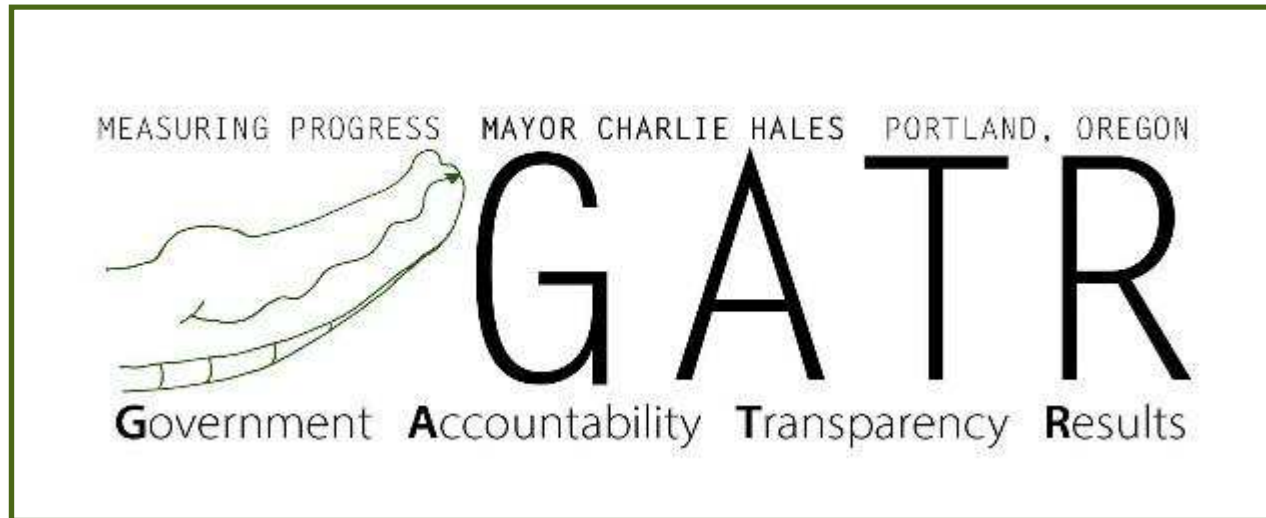
Bureau of Planning & Sustainability

Directional symbols & colors represent FY13-14 to FY14-15 trend.

Key Performance Measure	FY12-13 Actual	FY13-14 Actual	FY14-15 Actual	FY15-16 Estimate	FY16-17 Target
Percentage of new housing units in the four-county region that are within the City of Portland	35%	31%	37%	40%	37%
Percentage of Portlanders living in complete neighborhoods	63%	64%	64%	62%	66%
Percentage of waste recycled or composted	70%	70%	69%	68%	68%
Percentage reduction in per person carbon emissions from 1990 levels	30%	31%	35%	37%	40%

[click to load Planning & Sustainability interactive dashboard](#)

portlandoregon.gov/cbo/performance



A GATR Session is:

- A data-driven executive level management meeting focused on specific topics of interest to the Mayor.
- With an eye to increased collaboration and problem solving, these sessions will:
 - 1) Track bureau performance against established goals, and
 - 2) Identify solutions to help the City operate more efficiently and effectively.

NIAGARA REGION, ON

Taxation

Niagara Region strives for taxpayer affordability by ensuring that the amount of Regional and municipal taxes paid by residents is an affordable part of their household income. The following data measures the performance of our taxpayer affordability strategy.



Regional Tax Increase

Five-year average change to the portion of property taxes given to Niagara Region.



Factors that Affect Regional Tax Increase

\$ 5
Third party waste processing contracts procured by Region/Niagara Recycling

\$8,250
Operating cost per lane-kilometre of Regional roadway

\$5,340
Winter maintenance cost per lane-kilometre of Regional roadway

28,350 hrs.
Inter-municipal transit revenue service hours in 2015

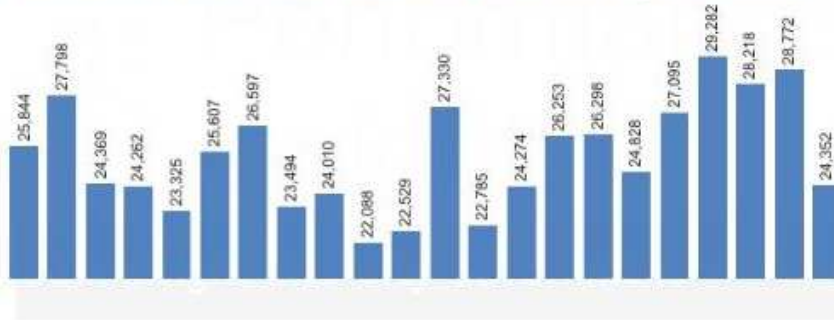
61.2%
Public transit service coverage in 2015

HOUSTON, TX


 Search

Innovation & Performance Portal

Check out these *visualizations of 311 data*



INSIGHT. IMPROVE. INNOVATE.

The Mayor's Office of Innovation & Performance is leading the City's efforts to provide *insight* to the public and City leaders, *improve* the way government operates and *innovate* so that Houston continues to grow as a world-class City.



INSIGHT Performance Reporting

Gain Insight into City Government:

- [Performance Insight](#)
- [Past Reports & Publications](#)
- [Budget Bootcamp](#)
- [311 Performance Dashboards](#)



IMPROVE Lean Six Sigma Program

Learn how the City is improving the way it serves you:

- [Learn more on our LSS training page.](#)
- [Successful Lean Six Sigma Project Final Presentations](#)



INNOVATE Open Data & Civic Innovation

See the City transforming and be a part of the solution.

- [Click here](#) to visit the interim data portal.
- For more information, please visit our non-profit Civic Innovation partner [Sketch City](#).
- For local events in Civic Innovation, please visit [Open Houston Meetup](#)

Recent Posts



City of Houston Sees Savings from LED Streetlights
July 19, 2016
By Frank Bracco

In June 2014 the City of Houston and CenterPoint agreed to switch traditional streetlights in the City of Houston to LED lights.



So Meta: Open Data Requests as Open Data
June 22, 2016
By Frank Bracco

At this year's City of Houston Hackathon, several of the City's IT professionals proposed an idea so



4th Annual City of Houston Hackathon Roundup
June 1, 2016
By Kurt Amend

On the weekend of May 13-15, a crowd of local data nerds, coders, hackers, and generally civic minded residents gathered together at the Houston Technology Center to build cool things, share ideas,

1 2 3 4 ... next › last »

Learn more...

- [View past reports and blog posts](#)



Learn About

- [Innovation & Performance Team](#)
- [Past Projects](#)
- [Houston GIS and Maps](#)

Houston Performance News

- [Innovation & Performance in the Press](#)

2016-08-31 01:29:15PM
COH Server Time

DALLAS, TX

DALLAS DATA POINTS

THE CITY OF DALLAS PERFORMANCE DASHBOARD

Setting new standards for local government



Public Safety



Economic Vibrancy



Clean, Healthy Environment



Culture, Arts, Recreation & Education



E-Gov



Additional Links



Sustainable Development and Construction Permit Center

The Permit Center is a one-stop shop for information and services related to the construction and development process in Dallas.

Permits Issued

This measure tracks the total monthly number of permits issued (building and trade).

A higher number of permits issued is preferred.



[Explore the data](#)

SEATTLE, WA

Welcome to Performance Seattle

This site uses current data to monitor progress against the goals set for the future of the City of Seattle.

Questions? Suggestions? Email performance@seattle.gov



Utilities & Environment

Increase enrollment in the Utility Discount Program
enrolled



Transportation

Track in-city bus ridership
weekday boardings



Housing, Human Services & Education

Increase low-income housing
units citywide



Community & Economic Development

Inspect emergency code
complaints promptly
% within 1 day



Operations & Innovation

Answer 206-684-CITY customer
calls quickly
% within 1 minute



Parks, Recreation, Library, Seattle Center & Arts

Restore arts funding to public
schools
schools receiving arts funding



Public Safety

Arrive quickly to fire scenes
% within 4 minutes

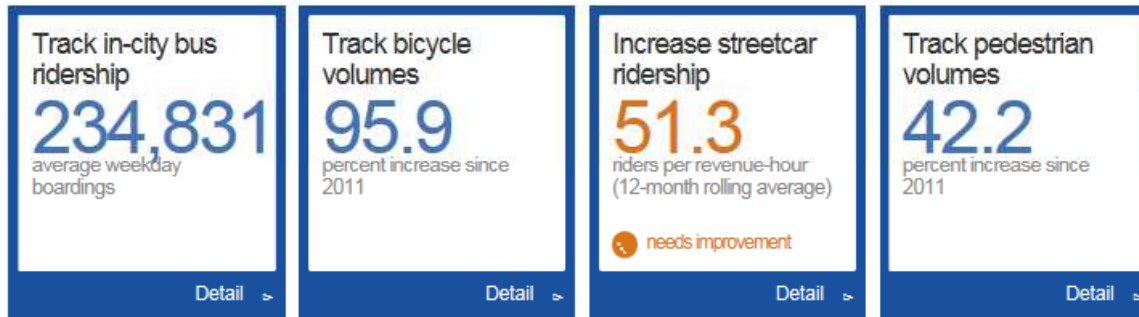


Transportation

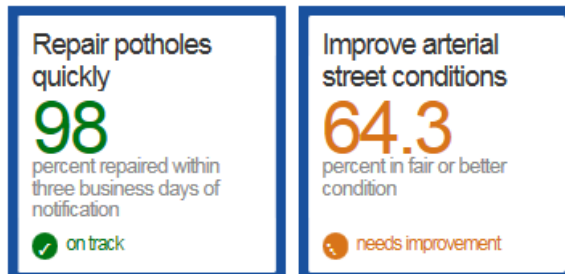
Dependable and high-quality transit services and transportation operations are essential to the social and economic health of our city. Below are measures that track our progress toward both maintaining our success rates as well as improving our service delivery for the benefit of all Seattle residents.

We will add to this page over the coming months. Questions? Suggestions? Email us at performance@seattle.gov.

Mobility



Roads



MONTGOMERY COUNTY, MD

Montgomery County Priority Objectives

In 2006, a diverse group of 150 residents were tasked with identifying the qualities of life in Montgomery County that matter most. The results of their work are the eight Priority Objectives shown below. Clicking on an Objective tile will show you a set of high-level indicators tracking Montgomery County's performance in each area based on Census and other public data, plus the entire range of County Department Headline Performance Measures that align with the selected area. For More Information, please visit: [The County Executive's Transition Report \(pdf\)](#)



A Responsive and
Accountable County
Government



Affordable Housing in an
Inclusive Community



An Effective and Efficient
Transportation Network



Children Prepared to Live
and Learn



Healthy and Sustainable
Communities

Safe Streets and Secure
Neighborhoods

A Strong and Vibrant
Economy

Vital Living for all of our
Residents

Cross-Department Initiatives

There are several important issues and populations that the County effectively addresses and serves through collaborative, cross-departmental efforts. These initiatives bring together internal and external stakeholders to understand issues, design solutions, and provide the programs and services in ways that combine and leverage the varied talents and skills of people across County Government and our numerous partners.



VERSION 1.0 LIVE

Positive Youth Development Initiative



UNDER DEVELOPMENT

Community Dashboards (Beta)



UNDER DEVELOPMENT

Seniors Initiative (Early Draft - Not Public)



UNDER DEVELOPMENT

Pedestrian Safety (Early Draft - Not Public)

IRVING, TX

Performance Management Framework

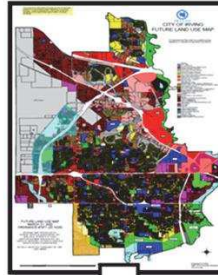




COMPREHENSIVE, STRATEGIC & OPERATIONAL PLANNING MODEL

Comprehensive Plan

- Long Range: 20+ Years
- Community based
- Future land use
- Housing
- Transportation
- Open Space



Purpose / Value

Shared
Community
Vision

Strategic Plan

- Mid Range: 3-5 Years
- Organizationally based
- Mission statement
- Strategic goals / focus areas
- Specific strategies and actions



Informs

Aligned
Organizational
Mission &
Priorities

Financial Plan

- Long Range: 10 -15 years
- Revenue and expense projections
- Policy implications / "reality check"

Moderates

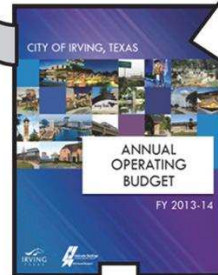


Drives

Balanced Needs,
Wants and
Resources

Annual Budget & Business Plans

- Short Range: 1 Year
- Immediate needs
- Tax and revenue rates
- Departmental service levels and spending plans
- Capital outlays



Enables

Detailed
Operational &
Capital Plans

Strategic Management

- Performance standards and targets
- Results and transparency



Rigorous
Performance
Management

SANTA MONICA, CA



MEASURING WHAT MATTERS MOST

At the core of The Wellbeing Project is the Wellbeing Index, a measurement tool that provides an understanding of wellbeing in our community. The Index provides a baseline for understanding what contributes to wellbeing and how the city and community can work to improve it. By understanding more about what makes us thrive, we can work together on making meaningful changes in our community.

The index combines data we have, determines what new types of data we need to gather, and integrates in new ways all of the available information. It brings together a variety of data from City measures, an extensive resident survey and social media in six distinct yet connected categories of what research shows drive wellbeing.

 OUTLOOK How are the people of Santa Monica doing?	 HEALTH How healthy is Santa Monica?
 COMMUNITY How strong is the sense of community and civic engagement?	 ECONOMIC OPPORTUNITY Can a diverse population live and thrive in Santa Monica?
 PLACE Does the built and natural environment promote wellbeing?	 CITY DEMOGRAPHICS Who lives in Santa Monica?
 LEARNING Do people have the opportunity to enrich their knowledge and skill sets across their lifespan?	



FINDINGS:

HEALTH

GOOD QUALITY OF LIFE begins with physical and emotional health. When individuals, families and neighborhoods are healthy, a community thrives.



SUMMARY



- Many cities leveraging newer technology toward becoming more citizen responsive/data driven
- Making better use of performance measures and analytics in improving operations and demonstrating value for money
- Manifest in how cities have chosen to be transparent with performance information through citizen dashboards
- Dashboards, performance measurement systems, more extended measurements and open data programs are closely linked
- Development of these systems requires significant effort and once launched, ongoing support is necessary



WHAT SUCCESS LOOKS LIKE

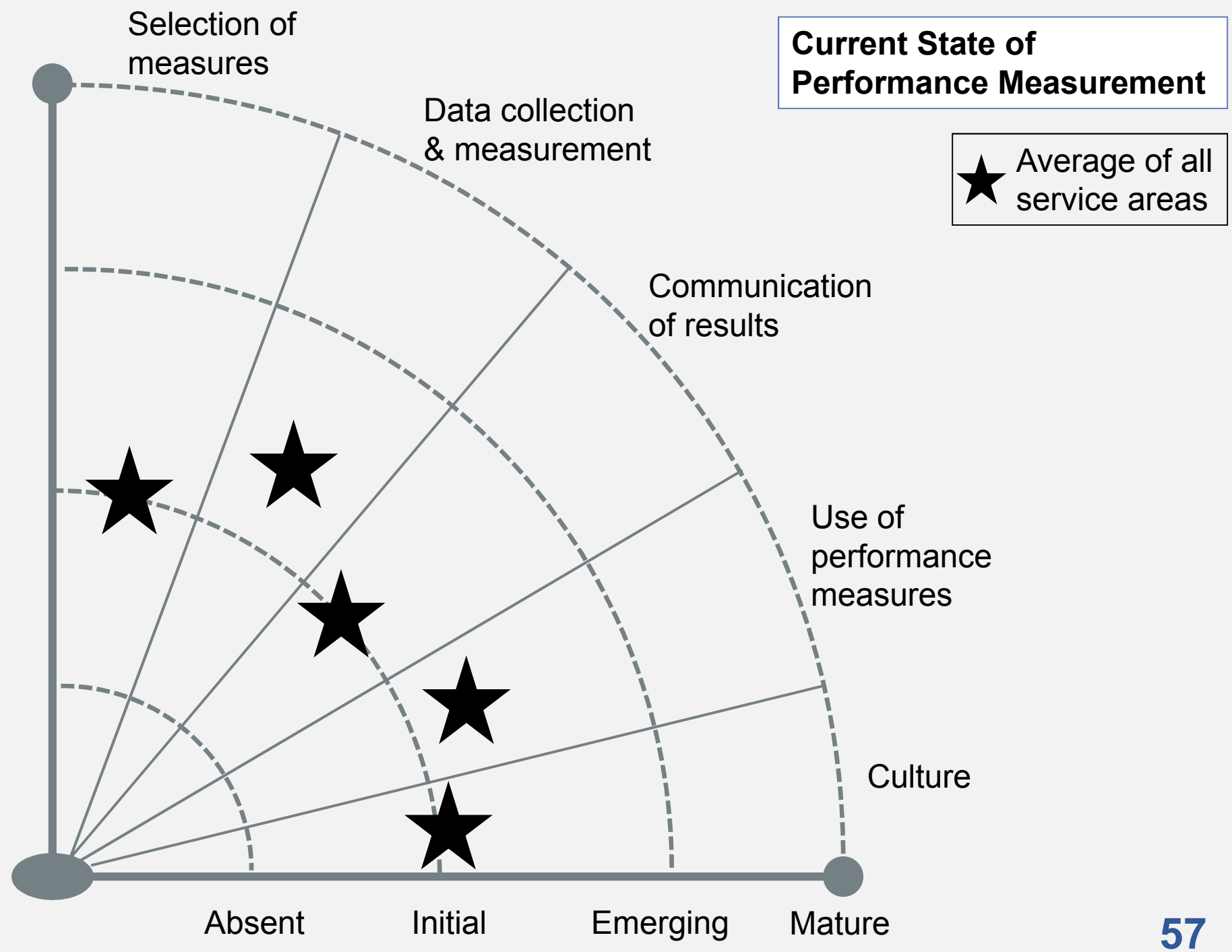
- Relentless focus on innovation
- Deep understanding and commitment to analytics
- Strong performance accountability mechanisms
- Customer centric approach
- An organizational imperative for having timely, reliable data that are the basis for evidence-based decision making
- Performance measurement integrated with strategic planning, business planning, and process improvement
- Leadership that “knows the numbers”
- Leveraging of community partnerships

Internal Research

Purpose:

Evaluate the current state of performance measurement at the City of Hamilton.





INTERNAL RESEARCH FINDINGS



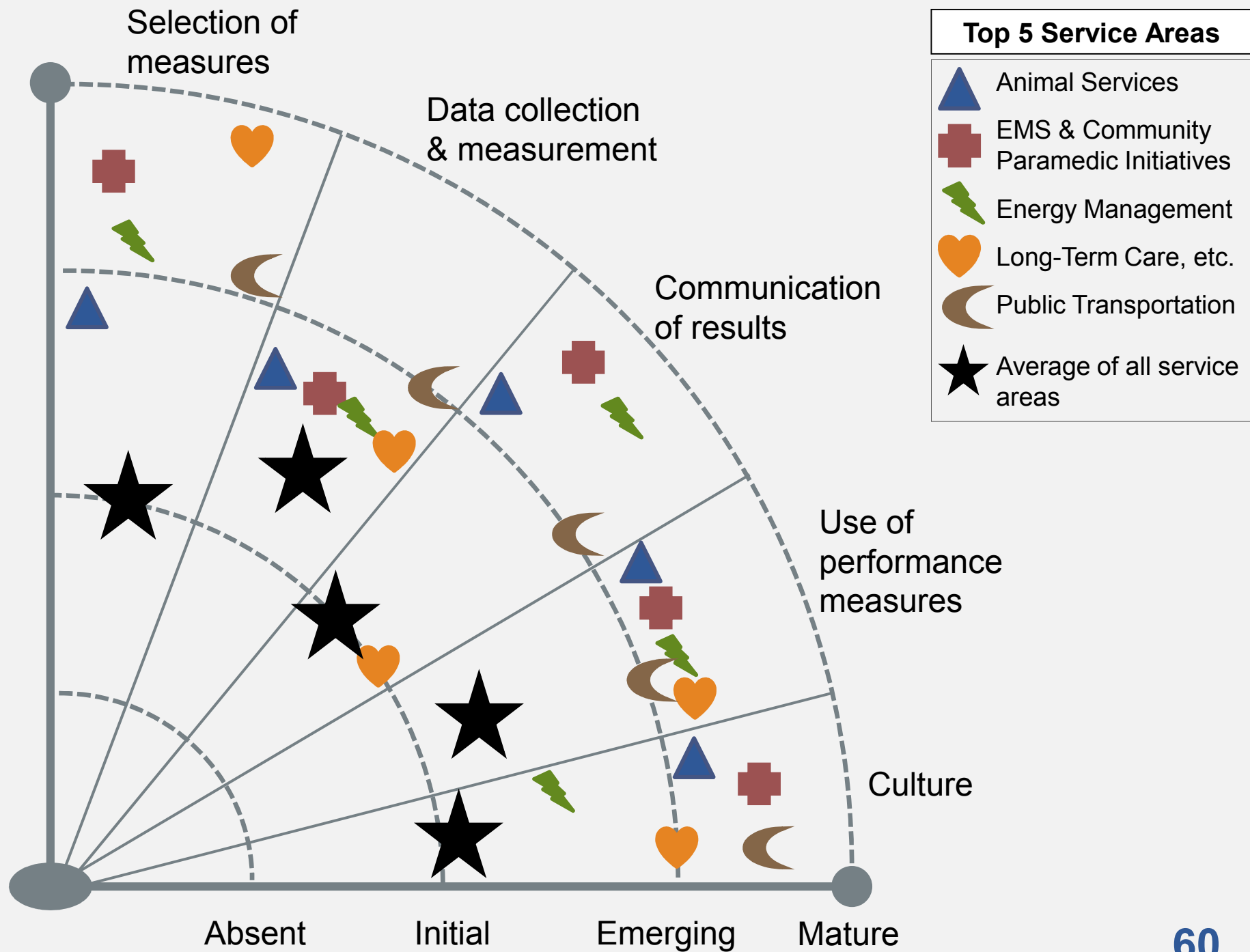
- Performance measurement maturity varies across the organization
- No corporate-wide performance measurement framework
- Majority of service areas have some type of performance measures, but:
 - Operate in isolation
 - No link between performance measures and the strategic plan
 - Do not consistently set performance targets or goals.

TOP 5 SERVICE AREAS FOR PERFORMANCE MEASUREMENT



- Animal Services
- Emergency Medical Services & Community Neighbourhood Paramedic Initiatives
- Energy Management
- Long-Term Care, Long-Term Care Accommodation & Community-Based Care
- Public Transportation





RESEARCH FINDINGS

COMMON FEATURES – TOP 5 PM SERVICE AREAS



- Use performance results to make process and program changes
- Report to Council regularly
- Utilize graphs and illustrations to communicate performance results
- Submit evidence-based funding requests



CHALLENGES: IDENTIFIED BY MANAGEMENT



- Resources
- Technology
 - Software for dashboards and data is needed
- Data
 - Management
 - Standards
 - Integrity



REQUIREMENTS: IDENTIFIED BY AUDIT SERVICES



- Performance Measurement framework and related budget
- Maintenance of Effort/Availability of data
- Measuring achievement of high level goals strategic plans/measures beyond our direct control
- Culture & change management plans



FUTURE OPPORTUNITIES



- Making performance accountability information available to the public
- Integrating measures with planning and decision making
- Use citizen satisfaction measures and report on them publicly
- “Performance Excellence”

HIGH POTENTIAL AREA: HAMILTON WATER



- Has quantitative and qualitative, short term, output and outcome measures that relate to a mission statement
- No direct link between existing measures and the strategic plan
- Continuous improvement work can complement and support enhanced performance measurement efforts in the future

HAMILTON, ON



Reliability

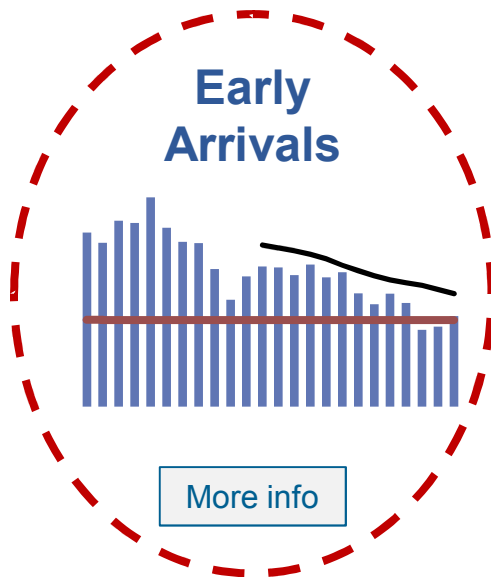
Home > HSR Bus Schedules & Fares > Riding with HSR

SAMPLE

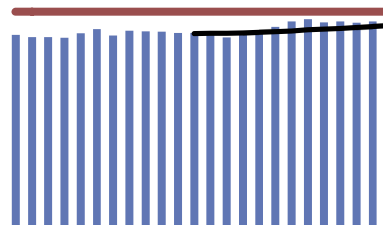
How do we measure RELIABILITY?

Our goal of being reliable is made up of a number of key measures, including how often a bus arrives on time. We look closely at specific measurements such as how often a bus arrives early and how often a bus arrives late.

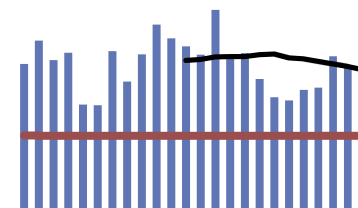
Click on one of the graphs below to learn more about what each of these measurement means, why they are important, and what we are doing to improve.



On Time



Late Arrivals

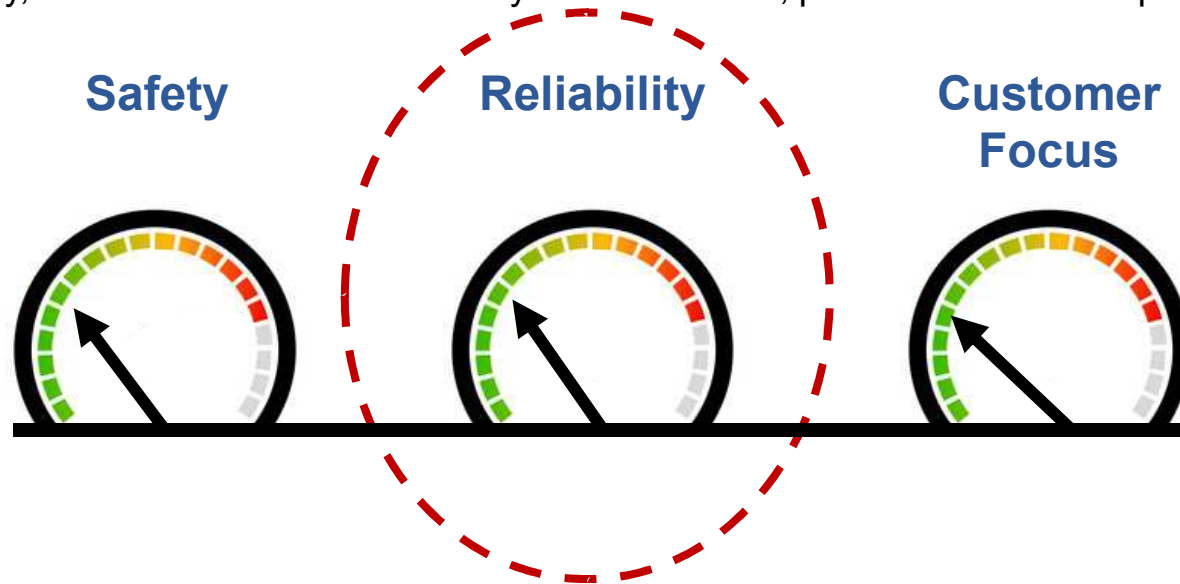




Tracking Performance of the HSR

There are about 22 million trips made by Hamilton transit riders every year. Keeping customers safe and secure, providing reliable service, and being customer-focused are top priorities for HSR.

The City of Hamilton is committed to making sure Hamilton residents and visitors get to where they need to go, when they need to go there. Council approved the Ten Year Local Transit Strategy in March 2015 that addresses the challenges and opportunities of public transit, including improving customer experience. These priorities – safety, reliability, and customer focus – are key to a consistent, positive customer experience.





Early Arrivals

Home > HSR Bus Schedules & Fares > Riding with HSR

SAMPLE

What does 'early arrival' mean?

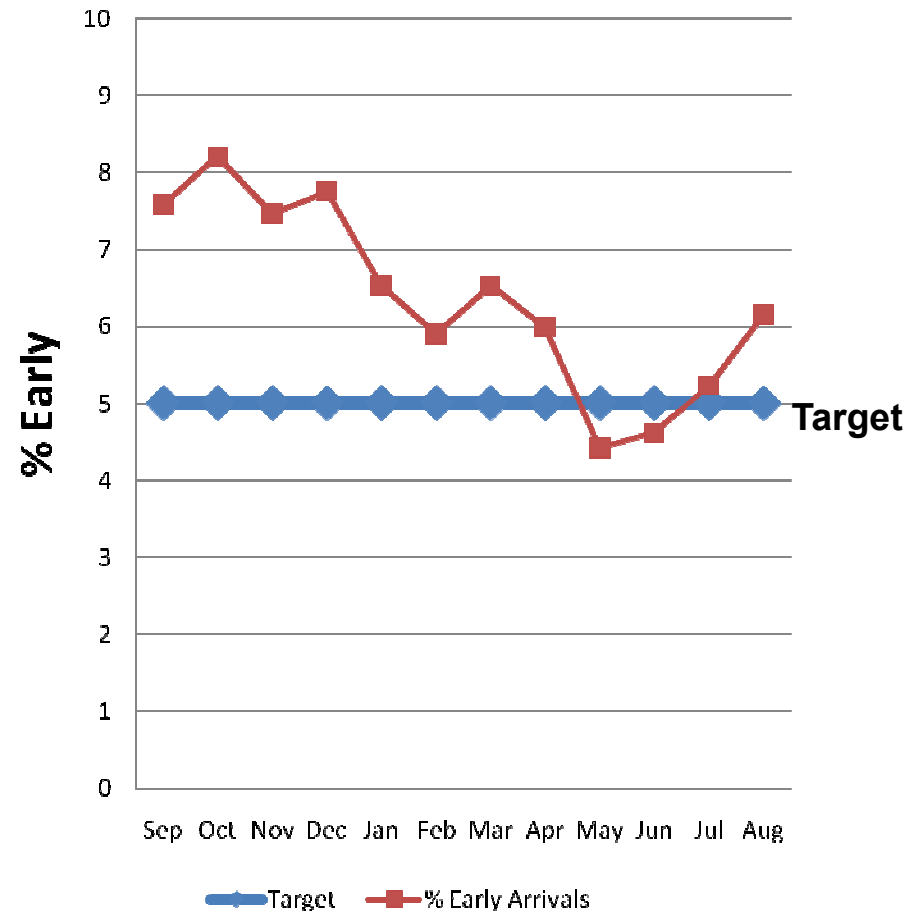
'Early arrival' means that the bus gets to the stop more than two minutes ahead of the scheduled time.

Why is this measure important?

Measuring arrival times is important because if we arrive too early, people may miss their bus. Riders need to know when to be at a bus stop in order to catch their bus at the right time. 'Scheduled' arrival times set expectations. Meeting expectations is key to providing a positive customer experience. One of HSR's top priorities is customer experience.

What are we doing to improve?

We track early arrivals for all of the stops that we make. So far in 2016, we have arrived no more than two minutes early 93.6% of the time, which is close to our target of 95%. To improve this rate, we work with drivers to constantly monitor their time and decide whether to slow down or wait at a stop to keep to the scheduled time.



CURRENT OPEN DATASET

```
trips - Notepad
File Edit Format View Help
route_id,service_id,trip_id,trip_headsign,trip_short_name,direction_id,block_id,shape_id,wheelchair_boarding,bikes_allowed
3269,1_merged_1069247,1068883,MACNAB TRANSIT TERMINAL,,1,b_421755,20465,1,1
3237,1_merged_1069244,1050609,MACNAB TRANSIT TERMINAL via UPPER JAMES,,1,a_420908,20293,1,1
3237,1_merged_1069244,1050608,MACNAB TRANSIT TERMINAL via GARTH,,1,a_420909,20294,1,1
3236,2_merged_1069246,1050359,GLANCASTER LOOP,,0,a_420765,20285,1,1
3236,2_merged_1069246,1050358,GLANCASTER and UPPER HORNING LOOPS,,0,a_420765,20287,1,1
3237,1_merged_1069244,1050605,MACNAB TRANSIT TERMINAL via UPPER JAMES,,1,a_420908,20293,1,1
3237,1_merged_1069244,1050604,MACNAB TRANSIT TERMINAL via GARTH,,1,a_420909,20294,1,1
3237,1_merged_1069244,1050607,MACNAB TRANSIT TERMINAL via UPPER JAMES,,1,a_420908,20293,1,1
3237,1_merged_1069244,1050606,MACNAB TRANSIT TERMINAL via GARTH,,1,a_420909,20294,1,1
3237,1_merged_1069244,1050601,MACNAB TRANSIT TERMINAL via UPPER JAMES,,1,a_420909,20293,1,1
3237,1_merged_1069244,1050600,MACNAB TRANSIT TERMINAL via GARTH,,1,a_420908,20294,1,1
3237,1_merged_1069244,1050603,MACNAB TRANSIT TERMINAL via UPPER JAMES,,1,a_420908,20293,1,1
3237,1_merged_1069244,1050602,MACNAB TRANSIT TERMINAL via GARTH,,1,a_420913,20294,1,1
3249,1_merged_1069247,1068379,REID at DUNSMURE,,0,b_421733,20369,1,1
3244,3_merged_1069245,1054519,EASTGATE SQUARE via CONFEDERATION PARK,,1,a_420952,20344,1,1
3244,3_merged_1069245,1054518,LAKELAND COMMUNITY CENTRE via CONFEDERATION PARK,,0,a_420952,20341,1,1
3273,3_merged_1069248,1064505,MEADOWLANDS,,1,b_421480,20493,1,1
3244,3_merged_1069245,1054515,LAKELAND COMMUNITY CENTRE via CONFEDERATION PARK,,0,a_420952,20341,1,1
3244,3_merged_1069245,1054514,LAKELAND COMMUNITY CENTRE via CONFEDERATION PARK,,0,a_420952,20341,1,1
3244,3_merged_1069245,1054517,LAKELAND COMMUNITY CENTRE via CONFEDERATION PARK,,0,a_420952,20341,1,1
3244,3_merged_1069245,1054516,LAKELAND COMMUNITY CENTRE via CONFEDERATION PARK,,0,a_420952,20341,1,1
3244,3_merged_1069245,1054511,LAKELAND COMMUNITY CENTRE via CONFEDERATION PARK,,0,a_420952,20341,1,1
3244,2_merged_1069246,1054510,EASTGATE SQUARE via CONFEDERATION PARK,,1,a_420951,20344,1,1
3244,3_merged_1069245,1054513,LAKELAND COMMUNITY CENTRE via CONFEDERATION PARK,,0,a_420952,20341,1,1
3244,3_merged_1069245,1054512,LAKELAND COMMUNITY CENTRE via CONFEDERATION PARK,,0,a_420952,20341,1,1
3275,1_merged_1069247,1064958,WEST HAMILTON LOOP,,0,b_421513,20506,1,1
3275,1_merged_1069247,1064959,WEST HAMILTON LOOP,,0,b_421515,20506,1,1
3275,1_merged_1069247,1064956,WEST HAMILTON LOOP,,0,b_421511,20506,1,1
3275,1_merged_1069247,1064957,WEST HAMILTON LOOP,,0,b_421512,20506,1,1
3275,1_merged_1069247,1064954,WEST HAMILTON LOOP,,0,b_421508,20506,1,1
3275,1_merged_1069247,1064955,WEST HAMILTON LOOP,,0,b_421510,20506,1,1
3275,1_merged_1069247,1064952,WEST HAMILTON LOOP,,0,b_421506,20506,1,1
3275,1_merged_1069247,1064953,WEST HAMILTON LOOP,,0,b_421507,20506,1,1
3275,1_merged_1069247,1064950,WEST HAMILTON LOOP,,0,b_421515,20506,1,1
3275,1_merged_1069247,1064951,WEST HAMILTON LOOP,,0,b_421514,20506,1,1
3264,3_merged_1069248,1061076,MACNAB TRANSIT TERMINAL,,1,b_421343,20454,1,1
3236,2_merged_1069246,1050357,34A UPPER HORNING LOOP,,0,a_420766,20286,1,1
3264,3_merged_1069248,1061074,MACNAB TRANSIT TERMINAL,,1,b_421341,20454,1,1
3264,3_merged_1069248,1061075,MACNAB TRANSIT TERMINAL,,1,b_421342,20454,1,1
3264,3_merged_1069248,1061072,MACNAB TRANSIT TERMINAL,,1,b_421339,20454,1,1
3264,3_merged_1069248,1061073,MACNAB TRANSIT TERMINAL,,1,b_421340,20454,1,1
3264,3_merged_1069248,1061070,MACNAB TRANSIT TERMINAL,,1,b_421339,20454,1,1
3236,2_merged_1069246,1050356,GLANCASTER LOOP,,0,a_420765,20285,1,1
3266,1_merged_1069247,1061732,LIME RIDGE MALL,,0,b_421630,20457,1,1
3265,2_merged_1069249,1061426,MACNAB TRANSIT TERMINAL,,1,b_421337,20456,1,1
3236,2_merged_1069246,1050355,34A UPPER HORNING LOOP,,0,a_420766,20286,1,1
3264,3_merged_1069248,1061078,MACNAB TRANSIT TERMINAL,,1,b_421340,20454,1,1
```

Sample taken from
<https://www.hamilton.ca/city-initiatives/strategies-actions/open-accessible-data>
September 7, 2016

A MODEL OF PERFORMANCE EXCELLENCE



From Baldrige Performance Excellence Program. 2015. *2015–2016 Baldrige Excellence Framework: A Systems Approach to Improving Your Organization's Performance*. Gaithersburg, MD: U.S. Department of Commerce, National Institute of Standards and Technology. <http://www.nist.gov/baldrige>.

NEXT STEPS

(TO BE IMPLEMENTED BY THE CITY MANAGER)



- i. Develop, design and implement a public facing City Dashboard as part of a broader strategy to improve the efficacy and use of performance measures in City management.
- ii. An office of Performance Excellence be established by the City Manager to provide dedicated resources to oversee and coordinate the development of a mature performance measurement regime.

NEXT STEPS

(TO BE IMPLEMENTED BY THE CITY MANAGER)



- iii. **The Performance Excellence team will work with departments to:**
 - Develop robust performance measures and analytics
 - Establish and track the strategic plan, business plans and key initiatives, process improvement opportunities, customer/resident research
 - Align organizational practices with recognized criteria and acknowledged better practices in municipal management

- iv. **City of Hamilton adopts a results-based performance accountability framework (e.g. “Results-Based Accountability”).**
 - This will enable consistency in performance measurement maturity and create a consistent culture of performance excellence

NEXT STEPS

(TO BE IMPLEMENTED BY THE CITY MANAGER)



- v. Adopt practices that model other cities integration of performance measurement with:
 - strategic planning
 - open data
 - business planning
 - business intelligence
- vi. Establish a strong accountability regime modelled on the Citi Stat approach
- vii. Explore the development of community indicators with community partners
 - This will highlight the City's strengths and challenges across: well being, sustainability, and citizen experience.

NEXT STEPS

(TO BE IMPLEMENTED BY THE CITY MANAGER)



- viii. The City adopt a broadly targeted training regime in innovation, measurement, analytics, and process improvement to inculcate a strong culture of performance accountability and ensure the capacity and skills for successful implementation of a robust performance measurement system.
- ix. Put into place an annual performance report of all City programs and services that explain to residents the quality, impact and satisfaction with services that has been achieved, in light of previous historical trends and targets established.

NEXT STEPS

(TO BE IMPLEMENTED BY THE CITY MANAGER)



- x. Implement a system of regular measurement of resident satisfaction and business satisfaction with services and programs delivered by the City and incorporate that information into ongoing measurement, strategic planning, business planning and the annual performance report.
- xi. Establish relevant policies and procedures including: Performance Measurement Policy, Open Data Policy, Citizen Survey Policy.
- xii. Identify and procure the appropriate software tool for the City's dashboard and open data portal.



DISCUSSION & QUESTIONS

