

TRUST AND CONFIDENCE REPORT

January 19, 2018
General Issues Committee

Trust and Confidence Report

What It Is:

- The first-ever comprehensive performance report at the City of Hamilton.
- A web-based report.
 - Easy to update
 - Environmentally friendly
 - Consistent with today's tech-focused world



Why Trust and Confidence?



Conference Board of Canada

Why Trust and Confidence?

Council direction:

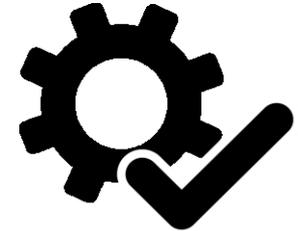
Hamilton's Progress 2000 to 2017

At GIC on June 21, 2017

State of the City Comparative Study

Why It Matters

- Results Matter
People expect value for money.
- Helps track progress towards the City's Strategic Plan.
- Aligns with the development of Multi-Year Budgeting and Business Planning.



Two Sections

- Services we deliver today
- Snapshots of our city



72 Services
243 Sub services

Our Services



- Service Description
- Related Subservices
- Type of Service
- Rationale
- Primary Funding Sources
- Service Level
- Service Level Source
- Performance Measures

Results-Based Accountability™

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

Measures that are meaningful to residents and are easy to understand.

Why RBA?

- Effective way to communicate what we do
- Based on the book by Mark Friedman
“Trying Hard Is Not Good Enough”
- Used by:
 - Boston
 - Calgary
 - Burlington
 - London (ON)
 - State of Vermont
 - Tillamook County (OR)
 - North Lincolnshire (UK)
 - And many more



THE GOOD THE BAD AND THE UGLY

Our Services



- **71% of services** have measures included in their profiles.
- Measures will continue to be added to the service profiles. **Next update: April 2018**

Our Services

- Animal Services
- Audit Services
- Building Inspections
- Building Permits and Zoning By-law Review
- Business Development
- Business Improvement & Performance Excellence
- Business Licensing
- By-Law Enforcement
- Cemeteries
- Child Care System Management
- Chronic Disease and Injury Prevention
- Citizen and Customer Service
- City Enrichment Fund
- Community Hubs (under construction)
- Community Initiatives
- Corporate Radio System
- Corporate Security (under construction)
- Cultural Development
- Development Approvals
- Digital Operations and Open Data
- Directly Operated Child Care Program- Red Hill Family Centre
- Early Years System Management
- Election Services
- Emergency Management
- Energy Initiatives
- Engineering Services
- Facilities Management
- Fire Protection Services
- Financial Management
- Fleet Services Management
- Forestry
- Growth Management
- Hamilton Farmers' Market
- Hamilton Paramedic Service
- Healthy Environments
- Healthy Families
- Heritage Resource Management
- Horticultural Programs
- Housing Service System Management
- Housing Supports
- Human Resources
- Infectious Diseases
- Information Management
- Information Technology
- Land Use Planning
- Legal Services
- Legislative Services & Council Relations
- Life Skills and Case Management
- Long-Term Care
- Ontario Works
- Organizational Oversight
- Parking Operations
- Parks and Open Space Access
- Printing and Distribution Services
- Provincial Offences Administration
- Public Health Foundational Standards
- Public Transportation
- Real Property Management
- Recreation Facilities, Products and Services
- Revenue Generation
- Risk Management
- Roadway Access
- School Crossing Guards
- Solid Waste Management
- Special Services Special Supports - Low Income Program
- Storm Water Management
- Strategic Communications
- Tourism Development
- Transportation Services
- Urban Renewal
- Wastewater Collection and Treatment
- Water Supply and Distribution



Energy Initiatives Profile

Home > Government Information > Trust and Confidence Report > Energy Initiatives Profile

The Corporate Energy Policy requires the City of Hamilton to achieve prescribed targets and meet prescribed energy and environmental standards, including standards for energy conservation and demand management. This service includes:

Utilities

- Procurement and management of all utility purchases (fuels, electricity, natural gas, and renewable energy commodity transactions). Utility data and billings are reviewed regularly to balance natural gas direct purchase agreements for large volume accounts. Supply contracts and forward purchasing is performed to reduce budget volatility.
- Reporting including mandatory annual Green Energy Act reporting, Corporate Energy Policy directed reporting (Annual Energy Report, Annual Commodity Report Corporate Greenhouse Gas Emissions Inventory).
- Energy and utility data management: Quarterly Fuel Reports, fuel card management, rate and billing reviews containing over 2,000 meters' data, and fuel tax credits.

Energy Engineering

- Energy Management Plans – Individual site and portfolio benchmarking of energy intensity, energy consumption and overall efficiency of Corporate built space.
- Project Management – Energy retrofit projects.
- Renewable Energy Operations – Hamilton Renewable Power Incorporated (HRPI), Solar, Renewable Natural Gas, and new opportunities as they arise. Management of renewable energy operations that include methane-based electricity generation at the landfill and at the Woodward wastewater treatment plant. There is also a biogas purification unit that takes additional methane from the digesters at the Woodward wastewater plant and creates renewable natural gas. The Energy Office manages the solar installations along with looking for new sources of revenue from other renewable energy projects and operations.
- Building Automation Systems – Strategy and policy for all corporate buildings, which includes the implementation of energy retrofit projects that lower the City of Hamilton's operating costs. Such projects include LED lighting, pumps, building automation systems, district energy, and arena ice plant optimization.

Service Details

Related Subservices

- Utilities
- Energy Engineering

Type of Service

- Internal corporate service

Rationale

- Essential/Mandatory, Legislated requirement
- Core municipal service
- Other - societal benefits from a Clean and Green approach and expectation of the public to best manage any energy use wisely and efficiently

Primary Funding Sources

- Transfers/Grants (incentives, revenues and some efficiency savings directed to Energy Reserve as per Corporate Energy Policy)
- Net Levy

Service Level

- Exceeds standard

Service Level Source

- Legislated
- Council approved policy or service standard
- Management directive

Performance Measures

How much did you do? (volume)

2016

- Utility cost to the City: \$45 million
- The Energy Office manages any reductions in price from supplier contracts or cost reduction through better rates or reducing volatility.
- Methane based electricity generation
 - City of Hamilton's landfill: 3.2 megawatts
 - Woodward Wastewater Treatment Plant: 1.6 megawatts

How well did you do it? (quality)

- Net benefit from all HRPI operations in 2016: approximately \$1.3 million
- The 2016 energy savings contribution from projects is \$2.5 million, plus nearly \$4 million received for incentives (which includes the Street Lighting incentive of about \$3.8 million), for a total of \$6.5 million.

Is anyone better off? (impact)

- HRPI produces approximately 31,000,000 kWh of renewable energy annually with a reduction of emissions in excess of 100,000 tonnes CO₂e (CO₂ equivalent).

Strategic Plan Priority





Smart City/Digital Strategy Profile

Home > Government Information > Trust and Confidence Report > Smart City/Digital Strategy Profile

The expectations of a modern municipal government's services and access to information have evolved significantly in the digital era. Citizens continue to expect that information and services be available quickly and easily electronically. Technology can also enhance management's availability to monitor service performance, find efficiency, and evolve.

This service includes:

- **Smart City** - A Smart City is a municipality that uses information and communication technologies to increase operational efficiency, share information with the public and improve both the quality of government services and citizen welfare.
- **Digital Strategy** - Establishment of a digital strategy that supports corporate and community objectives. Residents, businesses and the community have enhanced access to City of Hamilton information/data and services supported by mature digital public-private partnerships.
- **Digital Transformation (Smart City Roadmap)** - Use of a broad range of technology that enables new methods of engagement and service delivery to facilitate quality of life for its citizens and increasing the operational efficiency of the City.
- **Open Data Program** - Making meaningful and high quality municipal data available to the public for reuse with an open license. Deliver a sustainable Open Data program through the development of policies and growth backed by business processes.
- **Digital Service Channels (Mobile App, Web)** - Modernizing government's approach to e-service delivery by enabling our citizens in a format that works for them. To become part of citizen's daily routine and go-to channels for critical communications.

Service Details

Related Subservices

- Digital Transformation (Smart City Strategy)
- Digital Strategy
- Open Data Program
- Digital Service channels (Mobile App, Web)

Primary Funding Sources

- Capital Budget
- Net Levy

Type of Service

- Both public facing and internal corporate service

Service Level

- Below standard

Rationale

- Core municipal service

Service Level Source

- Council approved policy or service standard

Performance Measures

How much did you do? (volume)

Open Data Program (August 1, 2016 to July 31, 2017)

- Dataset downloads: 5,736

Digital Service Channels (August 1, 2016 to July 31, 2017)

- Page views: 14,302,822
- New visitors: 1,308,778

■ Top Five Datasets

- City of Hamilton 2016 Census
- Licensed Contractors in Hamilton
- Roads
- Bikeways
- City Properties

■ Top Five Pages

- City of Hamilton homepage (www.hamilton.ca)
- Jobs Open to the Public
- PDF Bus Schedules
- Hamilton Street Railway (HSR) Schedule, Routes and Maps
- Garbage and Recycling landing page

Strategic Plan Priority





Snapshots of our city



Content

- Our Community
- Our Economy
- Our Outlook - independent assessments of our City
- The City of Hamilton's Strategic Plan
- Taking the Pulse of the city
- City by the Numbers - Our Financial Situation

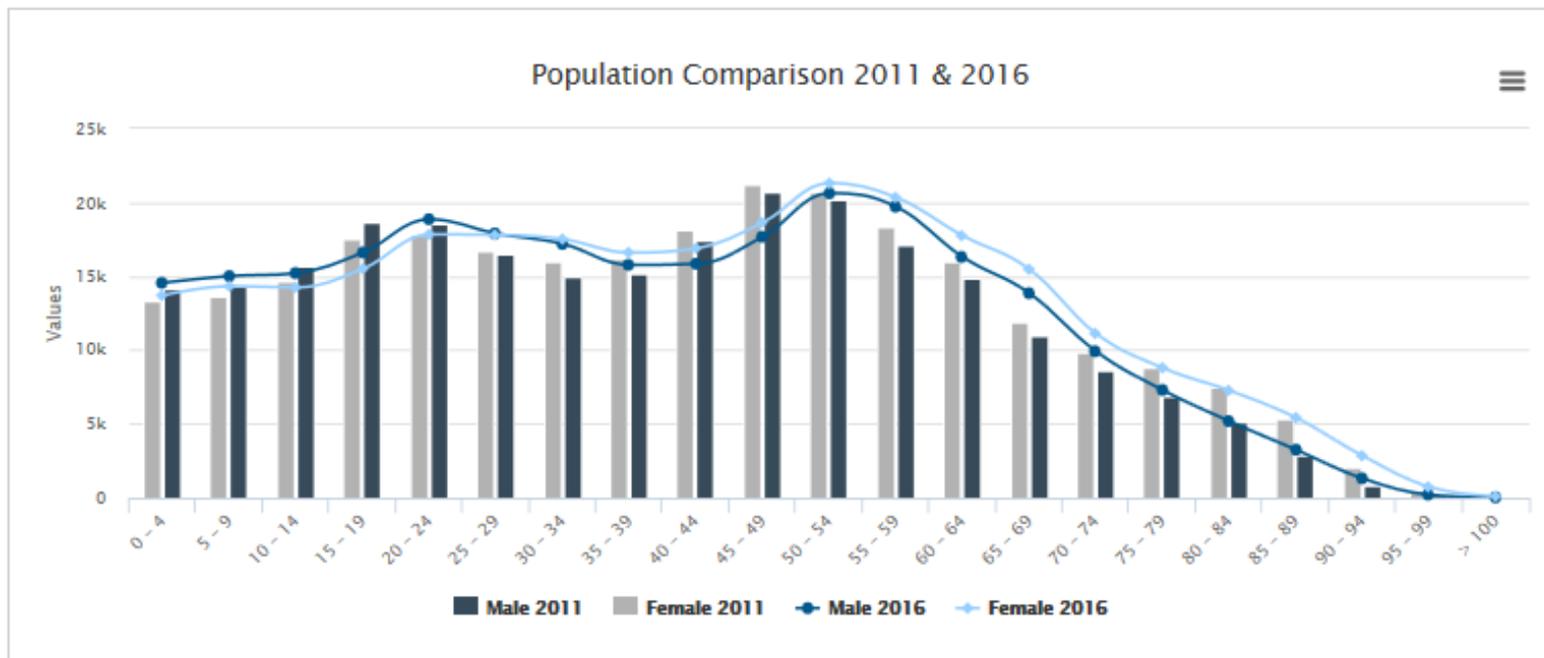


Our Community

Home > Government Information > Trust and Confidence Report > Our Community

Population

- In 2016, there were 536,917 people living in Hamilton. This represents an increase of 16,970 (3.3%) people since 2011.
- The majority (66.8%) of the overall population increase since 2011 can be attributed to the change in the population age 65 years and older which increased by 11,335.
- Of the total 2016 population, 16.2% were youths under the age of 15, 66.5% were age 15 to 64 and 17.3% were age 65 years and older.
- In 2016, the median age of the population was 41.5 years. This is an increase of 0.6 years since 2011.
- In 2016, there were slightly more females than males living in Hamilton, 51.1% and 48.9% respectively. This is a trend that has remained unchanged from 2006.
- An increasingly greater difference between the proportion of females and males is notable amongst older age groups. For residents age 75 and over, 59.3% were females and 40.7% were males. The difference becomes greater for those ages 85 and over where 65.4% were females; and for residents age 100 and over there were 80.0% females and only 20.0% males.





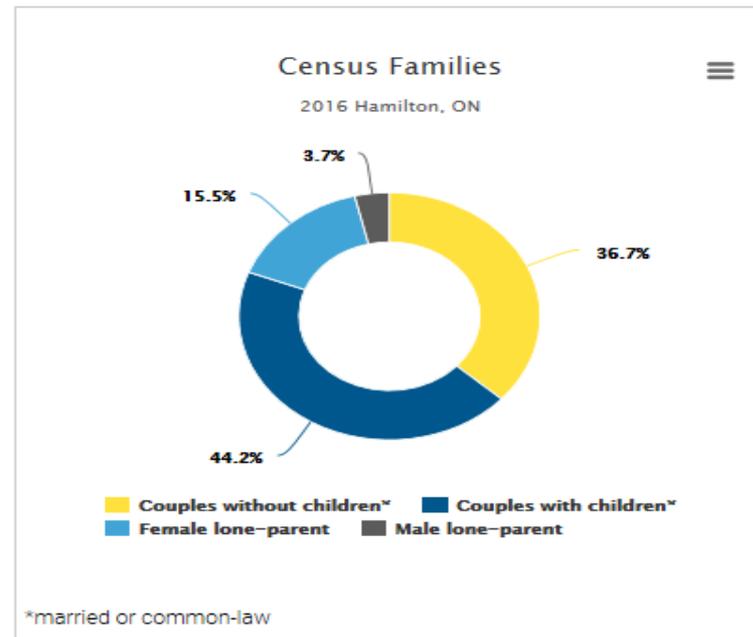
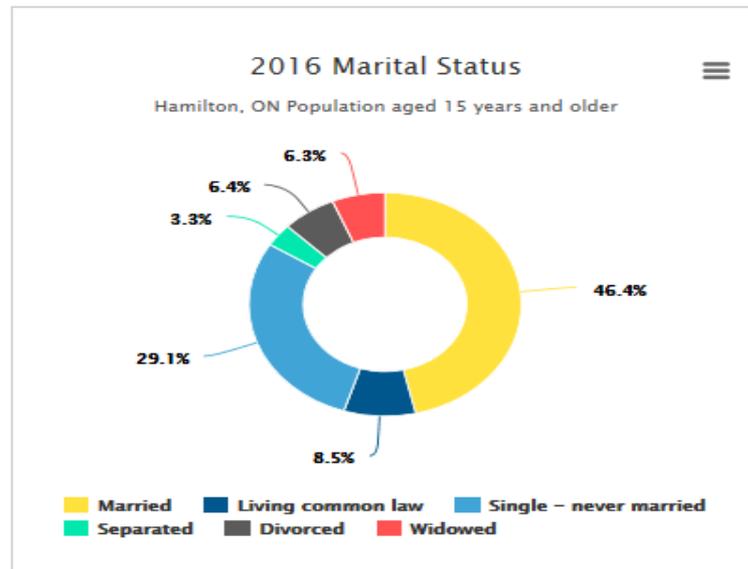
Families, Households and Marital Status

In 2016, approximately 46.4% of residents age 15 and over were married, 8.5% were living in a common-law relationship and 29.1% were single (never-married).

Between 2011 and 2016, residents who were living in a common-law relationship increased by 17.2%, those who were divorced increased by 6.1% and those who were separated increased by 2.1%.

- In 2016, there were 149,355 census families in Hamilton. This represents an increase of 5,230 census families since 2011. The increase can mostly be accounted for by an increase of common-law couple families (2,820) and female lone-parent families (1,165).

- Between 2011 and 2016, Hamilton has seen common-law couple families increased by 17.3%, female lone-parent families increased by 5.3%, male lone-parent families increased by 4.9% and married couples increased by just 1.0%.
- In 2016, families with children comprised 63.3% of all families in the city of Hamilton.
- Since 2011, families with children have seen a 2.7% increase whereas families without children have increased by 5.4%.





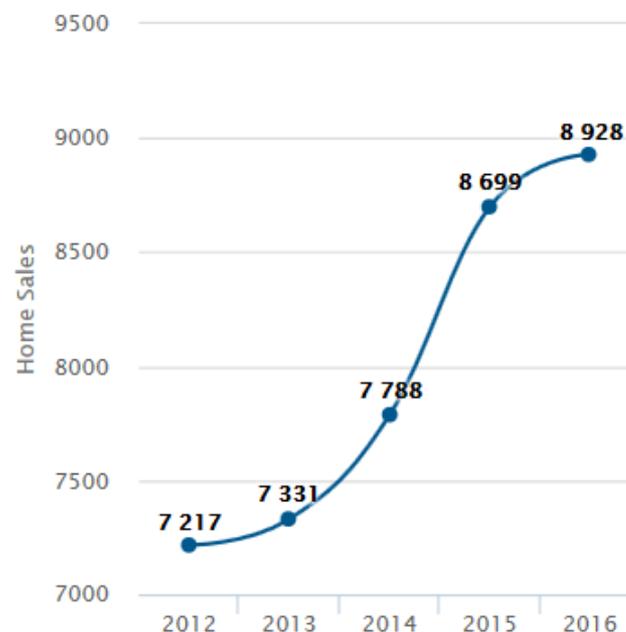
Annual Real Estate Sales

The measurement and reporting of residential real estate transactions is a common and valuable source of information on the general health of an economy. A large and growing number of residential real estate transactions indicate a healthy market for what is for most Canadians their largest asset, and a demonstration of a stable equilibrium in the general perceptions of buyers and sellers. Real estate professionals as well as current and prospective citizens look at statistics on real estate sales volumes in addition to current real estate inventories, historic and recent transaction values to understand and forecast supply/demand, and establish market pricing for future transactions.

- There has been a consistent increase in the annual real estate sales in Hamilton over the past five years, reaching a record high total in 2016.
- The annual sales total for 2017 is trending lower in 2017 (as of August).

Annual Real Estate Sales

Hamilton, ON



Data Source: The REALTORS Association of Hamilton-Burlington (RAHB)



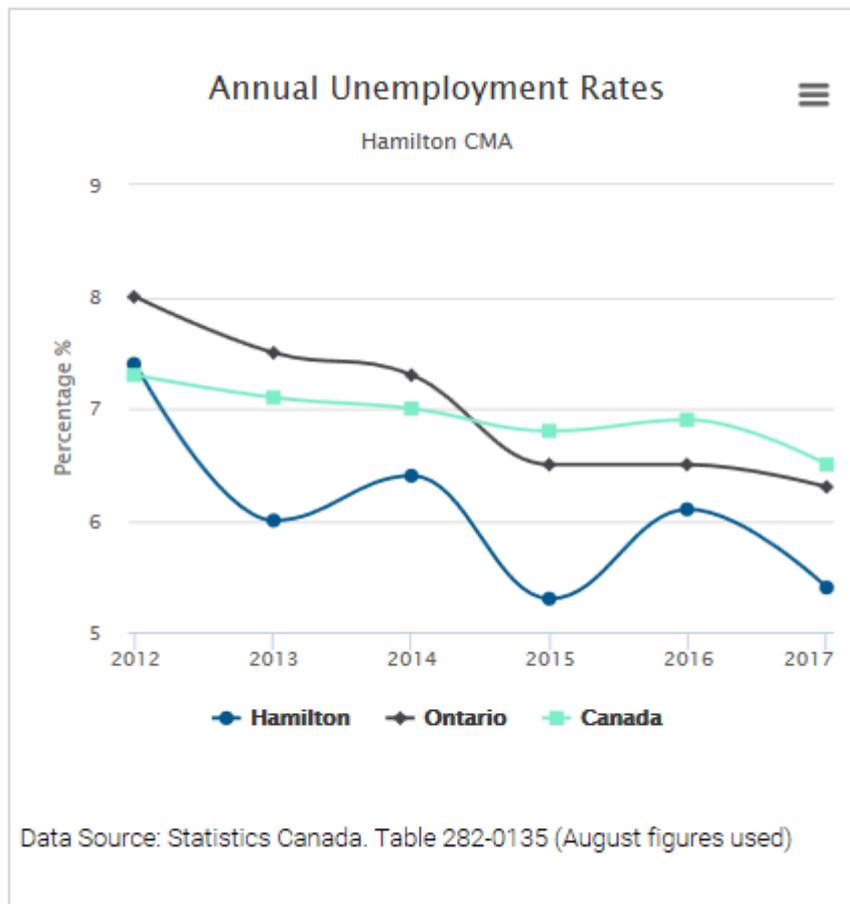
Our Economy

Home > Government Information > Trust and Confidence Report > Our Economy

Unemployment Rate

One of the most commonly used sources of information to obtain a basic measure of the health of an economy is the unemployment rate. The unemployment rate identifies the percentage of the labour force (those people who are employed or are actively seeking employment) that are unemployed. Both businesses and citizens look to this measure among others to understand employment demand and opportunity for the designated area, with a lower unemployment rate normally signaling a job market favouring the job seeker, and a higher unemployment rate normally signalling a job market favouring the employer.

- The past five years of unemployment data shows a downward trend on the unemployment rate, indicating that a larger percentage of the population actively involved in the labour force have been successful in finding and maintaining employment.
- Provincially, Hamilton has consistently outperformed the provincial average over the past five years.
- Nationally, Hamilton has one of the lowest unemployment rates compared to all major urban areas.





Our Outlook - Checks and Balances

Home > Government Information > Trust and Confidence Report > Our Outlook - Checks and Balances



A summary of independent assessments of our City

There are three significant independent assessments that are regularly conducted to independently assess the City of Hamilton's operations:

1. Internal Audits conducted by the City's independent Audit Services Division on an ongoing basis.
2. The annual independent external financial statement audit that is required to be conducted over the City's financial statements. The current external auditor for the City of Hamilton is KPMG LLP.
3. Periodic assessments of the City of Hamilton's credit and debt ratings by external credit rating agency Standard and Poor's (S&P).



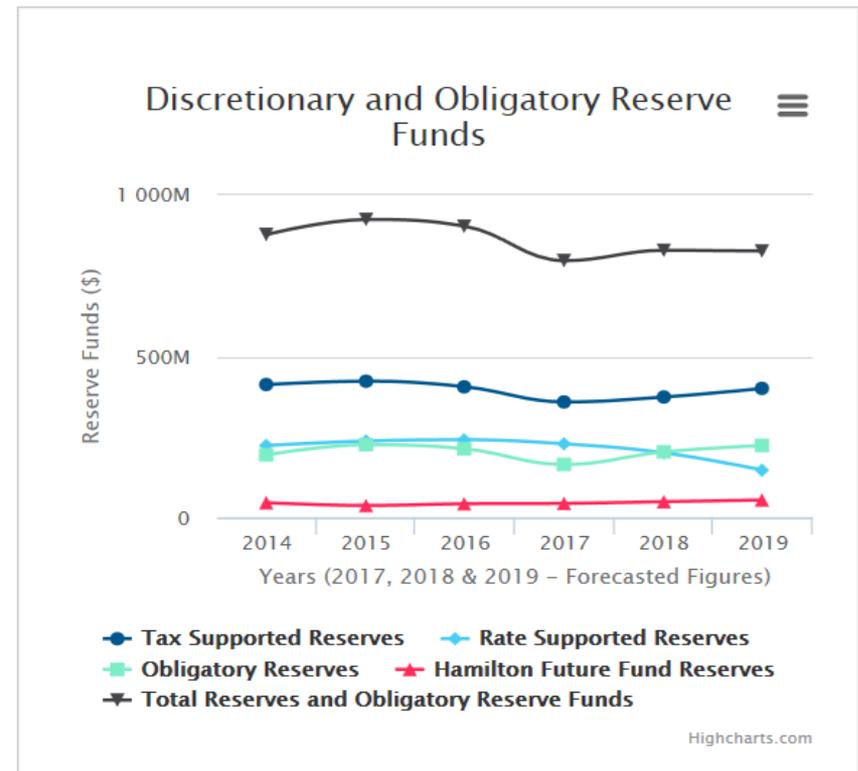
Management of Discretionary Reserves and Obligatory Reserve Funds

Reserves and reserve funds are comprised of funds set aside for specific purposes by Council and funds set aside for specific purposes by legislation, regulation or agreement. Reserves provide flexibility to manage the financial needs of the corporation.

The City's discretionary reserves are comprised of tax supported reserves, rate supported reserves and Hamilton Future Fund Reserves. The Hamilton Future Fund Reserves were created from a special dividend from Hamilton Utilities Corporation upon restructuring of the electrical industry in 2002. The Hamilton Future Fund Board of Governors have oversight on the funds to be used on projects that create and protect a permanent legacy for current and future generations of Hamiltonians to enjoy economic prosperity and improved quality of life.

The City's obligatory reserve funds are comprised of development charges reserves, federal gas tax reserve, provincial gas tax reserve, parkland dedication reserve and building permit fees reserve.

Reserve balances are projected to decrease in 2017 as previously approved usage of reserves for capital expenditures (including growth related infrastructure, lifecycle infrastructure renewal including roads, vehicles and equipment) are expected to occur.



Balances in the Rate Supported Reserves are projected to decrease in 2017 and beyond as funding received (and deposited to reserves) from the Provincial Government of \$100 million and program reserves of \$45 million are expended for Clean Harbour wastewater treatment plant upgrades.



Our Financial Situation

Our Infrastructure Assets

Our most recent  [State of the Infrastructure Report](#) provides details on the types of assets that the City of Hamilton has.

The infrastructure “report card” on assets is part of an on-going improvement process for the management of the City of Hamilton’s public works infrastructure. It reviews the current state and condition of City infrastructure assets essential for the delivery of public services to citizens. The ratings are from 2016.

The report’s objectives are to measure and report the effectiveness of the City’s management practices as they impact:

- The physical condition of the infrastructure.
- The capacity of the infrastructure to service peak demands.
- The availability of funding to address infrastructure investment needs.
- Projections of the state of these assets in 2020 and 2050 should the status quo be maintained.
- The Asset Rating criterion include: Condition and Performance, Capacity vs. Need, Funding vs. Need.

Hamilton's Progress from 2000 to 2017

Compiled per Council's Direction

Key areas of progress:



[Web Link](#)

Report Updates

- Quarterly update frequency
 - selected sections
- Annual refreshment of service profiles.
- Next update: **April 2018**



Coming Soon

Enhanced service profiles:

- Service and performance trends
- Continuous improvement action plans
- Citizen feedback action items



We Want Your Feedback



Email:

performance@hamilton.ca

www.hamilton.ca/trustandconfidence

