

Departmental Mitigations Recommended

Department	Mitigation	Description and Risk	Amount
Community Services	Low income funerals fund elimination	250 low-income deceased individuals with limited ability to cover the expense of a funeral or burial.	\$ (306,702)
Community Services	Niagara kids benefit elimination	850 children living in poverty on OW would not have the funds to participate in recreational programs.	\$ (250,000)
Community Services	Niagara prosperity initiatives reduction	NPI Annual budget is \$1.5 Million however there are contracts signed with seven agencies to the end of September 2024. This leaves \$320,000 available as a mitigation strategy but delays the renewal of the grant program and further implementation of the Niagara's Poverty Reduction Strategy.	\$ (320,000)
Corporate Services	Reduce Subsidy for Cafeteria Services	No food service available at Region HQ.	\$ (35,000)
Corporate Services	Charge Damage Costs for Room Rentals	Room rental policy to recover as much cost as possible but could still lead to budget pressures if charges not recovered.	\$ (27,000)
Corporate Services	Strategy to Reduce Corporate Postage Costs	Will reduce the number of letters/packages sent from Regional facilities.	\$ (13,000)
Corporate Services	Reduce Summer Grounds Maintenance Regional Administrative Facilities	Risk of complaints, increased wildlife and pest activity, reduced professional appearance of facilities and non-compliance with local by-laws.	\$ (100,000)
Corporate Services	Reduce Number of Microsoft Licences	Reduced functionality for a select group of current users.	\$ (50,000)
Corporate Services	Reduce Microsoft Support Agreement	Reduced services for mitigating risks on future initiatives related to Microsoft software projects.	\$ (50,000)
Corporate Services	Reduce Quantity of Issued Mobile Phones	Some staff will be less connected and more difficult to contact.	\$ (100,000)
Corporate Services	Insurance Premium Budget Reduction	Budget based on 2023 actuals may not be realized upon renewal in 2024. Assume risk of uncertain future increase related to updated property valuations and pending additions of new assets.	\$ (145,000)
General Government	Industrial Regional Development Charges Grant Program Budget Reduction	The program does not have a cap as a result the risk is that the budget may be exceeded in 2024 which has been prepared based on historical information excluding atypical actuals in 2023.	\$ (683,714)

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General Government	Smart Growth Development Charge Incentives Budget Reduction	Many applicants to this program remain outstanding therefore the budget was increased for these. As a result of uncertain timing and affordability recommendation is to return to 2023 Budget. Risk is timing of expenditures could exceed budget in 2024.	\$ (690,136)
General Government	Agriculture Development Charge Exemptions Maintained at 2023 Budget	The program does not have a cap as a result the risk is that the budget may be exceeded in 2024 which has been prepared based on historical information excluding atypical actuals in 2023.	\$ (275,024)
General Government	Affordable and Supportive Housing RDC Deferral Maintained at 2023 Budget	Budget was increased based on anticipated developments. As a result of uncertain timing and affordability recommendation is to return to 2023 Budget. Risk is timing of expenditures could exceed budget in 2024.	\$ (70,000)
General Government	Bill 23 Mandatory Exemption for Non-Profit Housing Units Maintained at 2023 Budget	Budget was increased based on anticipated developments. As a result of uncertain timing and affordability recommendation is to return to 2023 Budget. Risk is timing of expenditures could exceed budget in 2024.	\$ (61,763)
General Government	Public Realm Improvement Program (PRIP) Reduction to \$250,000	Since its inception in 2016 the program has been oversubscribed, with a decrease of \$100k there will be less opportunity to fund more streetscaping projects along regional roads. A decrease in funding will result in less municipal partners accessing capital for targeted investments in the beautification of strategic areas located on regional roads (i.e Downtowns, gateways, ex Jordan Village gateway and plaza).	\$ (100,000)
Growth Strategy and Economic Development	Reduce Student Staffing	Removal of student FTE - not developing new set of young professionals or attracting them to work and settle in Niagara	\$ (14,000)
Growth Strategy and Economic Development	Grimsby Gateway Lease Funding Eliminated	Funding agreement term has ended.	\$ (15,000)
Growth Strategy and Economic Development	Economic Development Funding for Local Area Municipalities Eliminated	Inability to assist Local Economic Development Offices with local program supports. High interest from area municipalities	\$ (94,000)
Growth Strategy and Economic Development	Reduce Engineering student	Removal of student FTE- not developing new set of young professionals or attracting them to work and settle in Niagara	\$ (13,674)
Public Health and EMS	Confidential Staffing	Confidential	\$ (102,597)

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Public Health and EMS	Healthy Babies Healthy Children Staff Restructure	Restructure of home visit staffing model to be consistent with other Public Health Units	\$ (162,000)
Public Health and EMS	Beach Water Testing Reduction	Previously done 6 days a week; to be reduced to 1-2 days a week. Risk that water borne diseases not caught as quickly	\$ (23,000)
Public Health and EMS	Advertising Budget Reduction	Advertising Budget Reduction based on previous experience	\$ (40,000)
Public Works - Levy	Winter Salt Reduction	Based on a 7-year historical average but may result in underfunding if the winter is severe	\$ (100,000)
Public Works - Levy	Increase in Project Management Staff Time Charged to Capital	Increasing allocation to Capital from 70% to 80%, however may put pressure on capital project funding. Some of the increase may be funded with DCs	\$ (140,000)
Public Works - Levy	Mill and Pave Program Reduction	25% less patching Marginal impact on overall pavement condition; may increase resident feedback about road conditions	\$ (100,000)
Total Recommended			\$ (4,081,610)

Departmental Mitigations Not Recommended

Department	Mitigation	Description and Risk	Amount
Community Services	Reductions in Housing First Program	Reduce by 30 units and eliminate housing allowances, support staff along with additional allowances, in light of immediate housing challenges	\$ (250,000)
Community Services	Niagara Emergency Energy Fund	Refocused program to social assistance clients only	\$ (400,000)
Community Services	Transitional Housing Reductions	Reduce number of transitional housing units receiving support services (78 units) further to best practice direction	\$ (430,000)
Community Services	Homelessness Services Contract Pressures	Pressures related to the RFP for homelessness operations; to be mitigated with the items above with shortfall funded from reserve.	\$ 1,080,000
Community Services	Housing Stability Benefits	1000 individuals and families would not receive money to stabilize housing and prevent homelessness.	\$ (865,704)
Corporate Services	Confidential Staffing	Confidential	\$ (40,000)
Corporate Services	Confidential Staffing	Confidential	\$ (26,000)
Corporate Services	Confidential Staffing	Confidential	\$ (150,000)
Corporate Services	Facilities Operations Contract: Janitorial Reduction	Reduction in service level across all locations. Significant Risk of exceeding budget. Likelihood of increased Complaints.	\$ (136,000)

Department	Mitigation	Description and Risk	Amount
Corporate Services	Repairs & Maintenance Budget Reduction	Reduction of 6% in overall budget. Significant Risk of exceeding budget that is already being stretched due to underfunding of capital reinvestments.	\$ (50,000)
Corporate Services	Infotech Research and Advisory	Reduces the ability to be proactive in responding to and designing for emerging trends/issues in technology such as Cyber Security and Cloud Applications.	\$ (20,000)
Corporate Services	Niagara Regional Broadband Network RFP for Services (Assume 10%)	A report on this topic went to Council Nov. 2023 and Council elected not to pursue an RFP for these services. Details of the risks were encompassed in the report.	\$ (58,500)
Corporate Services	Remove Storage Hardware Support	Storage Area Network (SAN) is where all corporate data is stored. This hardware is out of warranty and extended support is required (vs. new capital ask) to ensure we have same day support for any hardware failures. Without extended support we will have "best effort" response from the vendor and in the case of a critical outage it is possible for the majority of our systems to be out for a number of days.	\$ (100,000)
Growth Strategy and Economic Development	Biennial Planning Design Awards Cancellation	Decrease in the quality of development and design and limits the ability to promote Niagara as a global brand.	\$ (20,000)
Public Health and EMS	Confidential Staffing	Confidential	\$ (217,236)
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Public Works - Levy	Municipal 511	Lower levels of coordination with LAMs on road closures Reduces information through Apps like Google Maps, Waze	\$ (45,000)
Public Works - Levy	Weather forecasting & RWIS Services	Local partners would be required to pay for service. Opting out eliminates weather forecasting information currently provided at no cost. May impact the LAMs ability to monitor weather conditions	\$ (72,500)
Total Not Recommended			\$ (1,963,766)