

Quarterly Achievements Report

Q2:2024 Highlights



Introduction

Since 2023, Niagara Region has aligned many projects, programs, and services to support the implementation of the Council Strategic Priorities. In addition to aligning current business, Niagara Region also continues to deliver core, essential services to its residents and businesses.

We are committed to being transparent and accountable, while continuing to improve services and programs for all Niagara residents and businesses. Part of this commitment includes reporting back to Regional Council on corporate milestones, successes, and challenges.

The Quarterly Achievements Report compiles highlights across the corporation on Council priority actions and business plan activities. This Q2:2024 report showcases key milestones and accomplishments achieved between April and June of 2024.

Each project indicates whether it is connected to a council priority action using the 'Growing Better Together' icon along with a status, 'on track' or 'completed'. An 'on track' status means the project is progressing as expected with regards to timing, capacity, and resourcing.





Effective Region

Asset Management Policy Update

✘ Council Priority Project

Annual Budget and Long-Term Forecast Planning

Status: Completed

An asset management policy update was proposed and accepted by the Corporate Services Committee. The purpose of this policy is to guide the development and implementation of the Regions asset management framework, plans and strategy.

Debt Strategy

✘ Council Priority Project

Annual Budget and Long-Term Forecast Planning

Status: On Track

A presentation was made to Niagara’s Local Area Municipality’s Chief Administrative Officer (CAO) and Treasurers group supporting education and awareness of our Debt program, and an information report was shared with Regional Council and Local Area Municipalities in Q2. Next steps include a meeting with the CAO and Treasurers. The 2025 budget to include financial ask to enhance our debt program to support the forecasted debt requirements.

DeGroote Capstone

Business Plan Project

Status: Completed

Twenty leaders completed the McMaster DeGroote’s Leadership program. Leader’s capstone presentations supported the implementation of the Council Strategic Priorities by exploring how to integrate the guiding principles and strategic lenses.

Employee Engagement Survey

✘ Council Priority Project

Human Resource Plan

Status: Completed

The employee engagement survey was launched with a 71 per cent participation rate and a 65 per cent engagement score. The results have been shared departmentally, focusing on communication; performance and career growth; diversity, equity, and inclusion; and leadership.

Hauled Sewage Rate

✘ Council Priority Project

Water and Wastewater Asset Sustainability

Status: On Track

Staff completed an analysis on the new hauled sewage rate. A Council report was prepared and circulated to internal partners for consideration by Committee/Council in Q3 2024.



Incentive Review and Implementation

Business Plan Project

Status: On Track

Staff engaged with Local Area Municipalities, development industry personnel, and service providers on the incentive review project. Council has received information through an education workshop.

Niagara Open Data Portal

Business Plan Project

Status: Completed

The Niagara Open Data portal, featuring a new ArcGIS online Open data hub, was launched. This website was awarded the BeSpatial 2024 Gold Award for Best Open-Source GIS. As well, staff published the 2023 Aerial photographs for all the Niagara region.

Niagara Utility Benefit

Business Plan Project

Status: On Track

The Niagara Utility Benefit has streamlined administration and improved access to this critical support for the most vulnerable people. The program had adjudicated over 1,450 applications and approved more than 700 to prevent utility disconnections.

Procurement By-Law Update

☒ Council Priority Project

Service, Effectiveness and Accountability Reviews

Status: On Track

The latest draft of the Modernizing Procurement By-Law, including a social procurement process framework, was shared with the Commissioner Leadership Team and staff for review and comment.

Public Health Strategic Review

☒ Council Priority Project

Service, Effectiveness and Accountability Reviews

Status: On Track

Staff completed the assess and forecast phase of the Public Health Strategic Review and shared the preliminary results with the Chief Administrative Officer and Deputy Chief Administrative Officer. Next steps include completing the design and implementation phases.

Shared Used Model Project

Business Plan Project

Status: On Track

The Shared Use Model project is looking to maximize building utilization throughout the Region's existing administrative space. Corporate Services staff participated in the project's pilot launch, those results and feedback are now being analyzed.





Green and Resilient Region

Conservation Demand Management Plan

☒ Council Priority Project

Energy Conservation and Demand Management Plan

Status: On Track

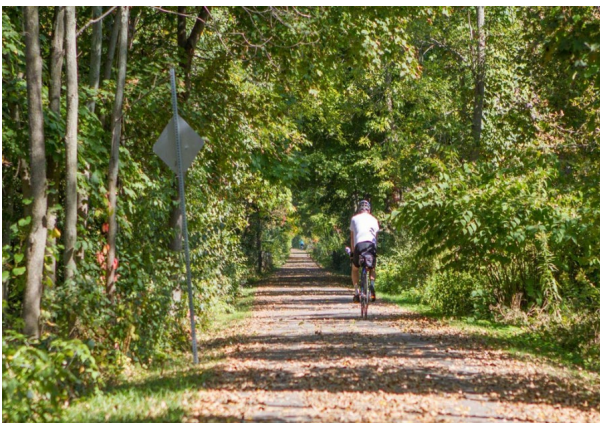
The Energy Conservation and Demand Management plan was completed, endorsed by the Chief Administrative Officer, and published. The Federation of Canadian Municipalities has awarded the Niagara Region \$200,000 towards the development of a greenhouse gas emission reduction strategy.

Road Resurfacing Program

Business Plan Project

Status: On Track

Staff has tendered and awarded the first two major road resurfacing programs and are coordinating with external parties, such as the airport, to extend the economy of scale.



Vulnerability Assessment

☒ Council Priority Project

Climate Adaptation Plan

Status: On Track

Staff identified data indicators for the climate change vulnerability assessment, which will help inform the Climate Adaptation Plan. Next steps include analyzing the indicators, creating visuals, and drafting the assessment report.

Waste Management Strategic Plan

☒ Council Priority Project

Waste Management Strategic Plan

Status: On Track

The engagement phase of developing the Waste Management Strategic Plan was completed and the mission, vision, and goals of the plan were presented to the Waste Management Planning Steering Committee and the Public Works Committee. Staff was recognized for their continuous engagement efforts by the Municipal Waste Association, with the bronze Social Media and Online Strategy award.



Accessibility Multi-Year Plan

Business Plan Project

Status: On Track

Engagement for the Multi-Year Accessibility Plan was completed, including in-person sessions, an online survey, a virtual community meeting, and feedback from the local municipal advisory committees.

Emergency Medical Services Outreach Program

Business Plan Project

Status: On Track

The Emergency Medical Services Street Outreach Community Paramedic program resumed full operations. A Street Outreach Working Group was also assembled to gather social service and health partners to maximize resources and better coordinate efforts for serving common clients.

EvokeHealth

Business Plan Project

Status: On Track

A self-service portal, EvokeHealth, was implemented in Long-Term Care Homes to offer family members timely information about resident's health status and introduces greater efficiencies for the care team.

Flexible Assertive Community Treatment

Business Plan Project

Status: On Track

The Flexible Assertive Community Treatment team collaborated with community partners to pilot a new intake process system. This system aims to ensure clients are referred to the most appropriate case management service.

Housing Focused Shelter Expansion

Business Plan Project

Status: On Track

Construction was completed on the temporary shelter site in St. Catharines. The search for a potential permanent homeless shelter site in St. Catharines continues. Establishment of a South Niagara site is currently moving through the approval process.

Indigenous Cultural Training

Council Priority Project

Indigenous Relations Action Plan

Status: On Track

Indigenous history and culture training has been finalized and plans for rollout will begin in Q3.

Niagara Week

☒ Council Priority Project

Growth Management and Staging of Infrastructure Strategy

Status: Completed

A business case for the South Niagara Water Treatment Site was created, including letters of support from community partners and local municipalities. During Niagara Week, staff and Councillors met with the Premier and various Ministers to discuss the need for provincial partnership. Preparations are currently underway for federal advocacy.

Solar Eclipse

Business Plan Project

Status: Completed

Niagara Region staff prepared for the Solar Eclipse, which drew a large crowd to Niagara Falls to see this once-in-a-lifetime event. The Emergency Operations Committee effectively safeguarded the health and safety of residents and visitors.



Vision Zero Road Safety Implementation and Complete Streets Guidelines

☒ Council Priority Project

Vision Zero Road Safety Implementation and Complete Streets Guidelines

Status: On Track

The Vision Zero Road Safety Strategic Plan initial outline has been shared with the Commissioner of Public Works. Staff have also integrated the Complete Streets Design Manual into operational services and plan to present the final guidelines to Council in Q3.





Prosperous Region

EarlyON Service Enhancement Strategy

Business Plan Project

Status: On Track

Thirteen pilot projects were funded through the EarlyON Service Enhancement Strategy. This strategy aims to increase access to and diversity of services in EarlyON centres, as well as extend programming hours.

Foreign Direct Investment: Asahi Kasei

Business Plan Project

Status: On Track

Niagara celebrated the announcement of a Wet Battery Separator Plant in Port Colborne; a \$1.56 billion investment in the region's economy. The Workforce Coalition started collaborating with Asahi Kasei to advocate for Electric Vehicle training.

Signature Site Tool

Council Priority Project

Signature Site Strategy

Status: On Track

The Signature Sites tool was launched to promote development opportunities. Staff have prepared a report and presentation to be shared with Council in Q3/Q4.

Permanent Transit Fund Opportunities

Council Priority Project

Niagara Region Transit Service Support and Growth

Status: On Track

Niagara Region received the 2024 Award for Collaboration within Municipalities for consolidating our transit system. The Government of Canada announced that The Canada Public Transit Fund (CPTF) will provide \$3 billion annually to support public transit and active transportation infrastructure across Canada beginning 2026-27. Niagara Region and Niagara Transit are reviewing the funding opportunity to submit expressions of interests for capital investment.

Zero Emissions Vehicle Blueprint

Council Priority Project

Core and Emerging Sector Focus

Status: On Track

A Zero Emissions Vehicle Blueprint was submitted and approved by FedDev Ontario. The blueprint outlines clear opportunities and strategies for leveraging the electric vehicle industry and establishes a strong foundation for future economic initiatives.





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