

# Quarterly Achievements Report

**Q3:2024**

November 15, 2024



## Introduction

Since 2023, Niagara Region has aligned 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 Q3:2024 report showcases key milestones and accomplishments achieved between July and September 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

## Budget Communication

### Council Priority Project

Annual Budget and Long-Term Forecast Planning

**Status: On Track**

Staff are working on a continuous improvement project related to budget communication. A Power BI tool was built, and it was reviewed by internal and external stakeholders.

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## Comprehensive Asset Management Plan

### Council Priority Project

Annual Budget and Long-Term Forecast Planning

**Status: On Track**

The comprehensive asset management plan update is halfway complete. A CAMP data gap analysis was completed along with consultation and collaboration with some local area municipalities.



## Cybersecurity

### Business Plan Project

**Status: On Track**

Staff have received education and training on the importance of cybersecurity and protecting the Region's network systems. As well, there are ongoing phishing simulations sent to staff via email, to enhance the Region's cyber awareness.

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## Data Management Platform

### Council Priority Project

Data Management Plan

**Status: On Track**

A 2025 capital budget ask was completed for a new data management platform. This software will be used across the corporation to establish guidelines for data governance and data standards.

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## Distinguished Budget Presentation Award

### Business Plan Project

**Status: Completed**

For the twelfth consecutive year, Niagara Region has been recognized for meeting the highest principles of government budgeting. The Region received the Distinguished Budget Presentation Award from the Government Finance Officers Association.



## Formal Procurement Timeline

### Business Plan Project

**Status: Completed**

The timeline to facilitate the formal procurement process has decreased by approximately twenty per cent. This is an average 2–3-week reduction in cycle time on a per project basis. This decrease is attributable to divisional supports, operating at full capacity, and the submission of fulsome intake documents.

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## Human Capital Reporting

### ☒ Council Priority Project

Human Resources

**Status: On Track**

Part one of phase two is complete, with payroll and timekeeping data integrated in the new data warehouse. Power BI reports will continue to be built and evolve to include cost, time, and attendance.

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## Public Health Strategic Review

### ☒ Council Priority Project

Service, Effectiveness and Accountability Reviews

**Status: Completed**

The Public Health Strategic Review results were rolled out to staff and presented to Council. The organizational changes presented will mobilize and capitalize staff's efforts to meet the needs of residents along with aligning with the province's new Public Health standards. Changes will take effect January 2025.

## Shared Services

### ☒ Council Priority Project

Shared Services

**Status: On Track**

Staff further refined the shared services inventory including initiatives between the Region and Area Municipalities, and now between municipalities. An update on the first phase of shared service initiatives was presented to the Area CAO working group and the Planning and Economic Development Committee.

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## St. Catharine's People Soft Implementation

### ☒ Council Priority Project

Shared Services

**Status: Completed**

The St. Catharine's People Soft implementation is completed. The next step is a sustainment agreement and development of a work plan for phase 2.

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## Emergency Medical Services Facility Plan

### ☒ Council Priority Project

Shared Services

**Status: On Track**

A first draft of the EMS Master Facility plan is complete. The draft report details a roadmap to achieve an efficient hub and spoke model. Staff will complete a financial comparison of both models over 10-years and include any off-setting efficiencies gained.





# Green and Resilient Region

## Building Utilization

### Business Plan Project

**Status: On Track**

Staff developed a building utilization plan to maximize the Region’s office/administrative space with the goal to reduce the Region’s overall building footprint. The plan identifies Regional facilities that have opportunities to consolidate service and programs.

## Fort Erie Servicing Strategy

### Business Plan Project

**Status: On Track**

The Fort Erie Servicing Strategy was initiated, and a kickoff meeting has been completed, along with providing background information for the Regional system.

## Transportation Request for Proposals

### Council Priority Project

Transportation Sustainability

**Status: On Track**

Several requests for proposals are in progress or been developed by the Transportation team. Including the Joint Operations Feasibility study and the Transportation Operations Rationalization study.

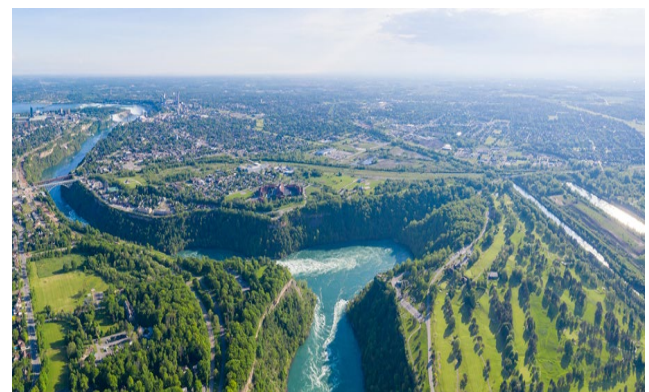
## Water and Wastewater Master Servicing Plan

### Council Priority Project

Water and Wastewater Master Servicing Implementation

**Status: On Track**

The water and wastewater capital planning team has produced the methodology and evaluation criteria for the Master Servicing Plan growth projects. A 10-year capital forecast was developed and will be tested in preparation for the 2026 capital budget.



# Equitable Region

## Affordable and Equitable Access to Niagara Region Transit

### Council Priority Project

Poverty Reduction Strategy

**Status: On Track**

In partnership with Niagara Region Transit, staff are working on affordable and equitable access to transit services. A report was presented to the Niagara Transit Commission Board and approved for 2026 implementation. As well, in response to residents' needs, Niagara Region Transit has extended their customer service hours to ensure more opportunities to access assistance.

## Housing as a Priority and Land Optimization Framework

### Council Priority Project

Attainable Housing Strategy

**Status: Completed**

The 'Housing as a Priority and Land Optimization Framework' was adopted and is now being implemented by Niagara Region staff. Next steps are seeking approval of Student Housing Strategy.

## Diversity, Equity, and Inclusion Action Plan

### Council Priority Project

Diversity, Equity, and Inclusion Action Plan

**Status: On Track**

Seventy per cent of employees have completed the Diversity, Equity, and Inclusion fundamentals e-module. Staff are also working on implementing best practices to eliminate barriers in recruitment, hiring and promotion processes.

## National Day for Truth and Reconciliation

### Business Plan Project

**Status: Completed**

In recognition of Orange Shirt Day/National Day for Truth and Reconciliation, staff and councillors joined members from the Indigenous community to raise the Every Child Matters flag.



## Mobile Dental Unit

### Business Plan Project

**Status: On Track**

The building of a new mobile dental unit has been initiated. The floor plans have been finalized, equipment is being sourced and staff driver training is almost complete. This will provide the dental health team a way to provide equitable healthcare to residents in their own community.

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## Sociodemographic Data Collection

### ☒ Council Priority Project

Health Equity Strategic Plan

**Status: On Track**

The collection of sociodemographic data collection has been implemented by four of six Public Health teams. These pieces of information will be utilized to further offer inclusive services to Niagara residents.



## South Niagara Shelter

### ☒ Council Priority Project

Housing and Homelessness Action Plan/Built for Zero Homelessness Plan

**Status: On Track**

The Niagara Regional Housing Board, along with Regional Council have approved the purchase of a South Niagara Shelter located in the City of Welland. This new site will be operated by the Hope Centre. Homeless division staff will support in preparing to launch this new shelter, inclusive of offering a Community Information Session for neighbours of the shelter.

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## Substance Use Strategy

### ☒ Council Priority Project

Community Safety and Well-Being Plan

**Status: On Track**

A Regional Substance Use Strategy is under development. Senior leadership engagement is complete and community groups were established to begin co-developing the strategy. Community engagement was initiated with resident surveys eliciting feedback on community substance use.



# Prosperous Region

## Agri-Business Strategy

### Council Priority Project

Agri-Business Strategy

**Status: On Track**

Consultation and feedback with Six Nations and the Federation of Agriculture has been integrated into the Agri-Business Strategy. A new economic development officer was hired, they will lead this work in Q4 2024.

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## Canada Wide Early Learning and Child Care Program

### Business Plan Project

**Status: On Track**

A new Canada-Wide Early Learning and Child Care funding formula will be implemented in January 2025. Staff have developed a communication strategy for child care sites and analyzed financial data to determine funding allocations.

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## Electric Vehicle Roundtable

### Business Plan Project

**Status: On Track**

Staff participate on the electric vehicle roundtable with Minister Tassi, leveraging fellow municipality partnerships who have electric vehicle investment companies, including Windsor (Stellantis), St. Thomas (Volkswagens) and Kingston (Umicore).

## GO Train Service in Niagara

### Council Priority Project

Expansion of GO Transit

**Status: On Track**

An advocacy strategy was developed to help secure two-way, all-day GO Train Service in Niagara. The St. Catharine's Station site redevelopment commenced, and staff prepared a business case to advocate for an increase in GO Train Service.

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## Zero Emissions Vehicle Framework

### Council Priority Project

Core and Emerging Sector Focus

**Status: Completed**

A Zero Emissions Vehicle Framework, outlining how Niagara will transition to zero emission vehicle production, was presented to, and accepted by Regional Council.





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