



# Report of Regional Councillor

---

Diana Huson

# Overview of Updates

Public Health Updates

Waste Management

Planning Updates

EMS Services

2

West Lincoln Hospital

Social Justice & Good  
Governance

Budget

Your Regional  
Representative

## Public Health Updates



- Vaccination supply has been a challenge
- PH has been advocating for more vaccines in consideration of our case counts and incident rates
- Improvements to website statistics
- Developed a Task Force to assist with vaccine distribution
- As of January 15, all Long-term Care Homes have been vaccinated (9 Days)
- Looking to hire an Assistant Medical Officer of Health
- Staffing challenges due to case load and contact tracing demands

# Waste Management



- Continuing the Bin it- Box it – Sort it campaign
- Bi-weekly garbage pick up continues mostly without issue
- Some concerns over illegal dumping
- Recycling and organic conversion rates have improved as a result



**BOX IT. BIN IT. SORT IT.**  
Campaign Overview

# Planning



- ▶ New Official Plan is still underway
- ▶ Regional Official Plan Amendment 18 and Local Official Plan Amendment 24 – Northwest Welland Urban Boundary Expansion – Approved. Motion amended to include circulated items to the Town of Pelham and City of Thorold as this progresses
- ▶ Climate Change Program – Underway and research has been initiated on a greening initiative

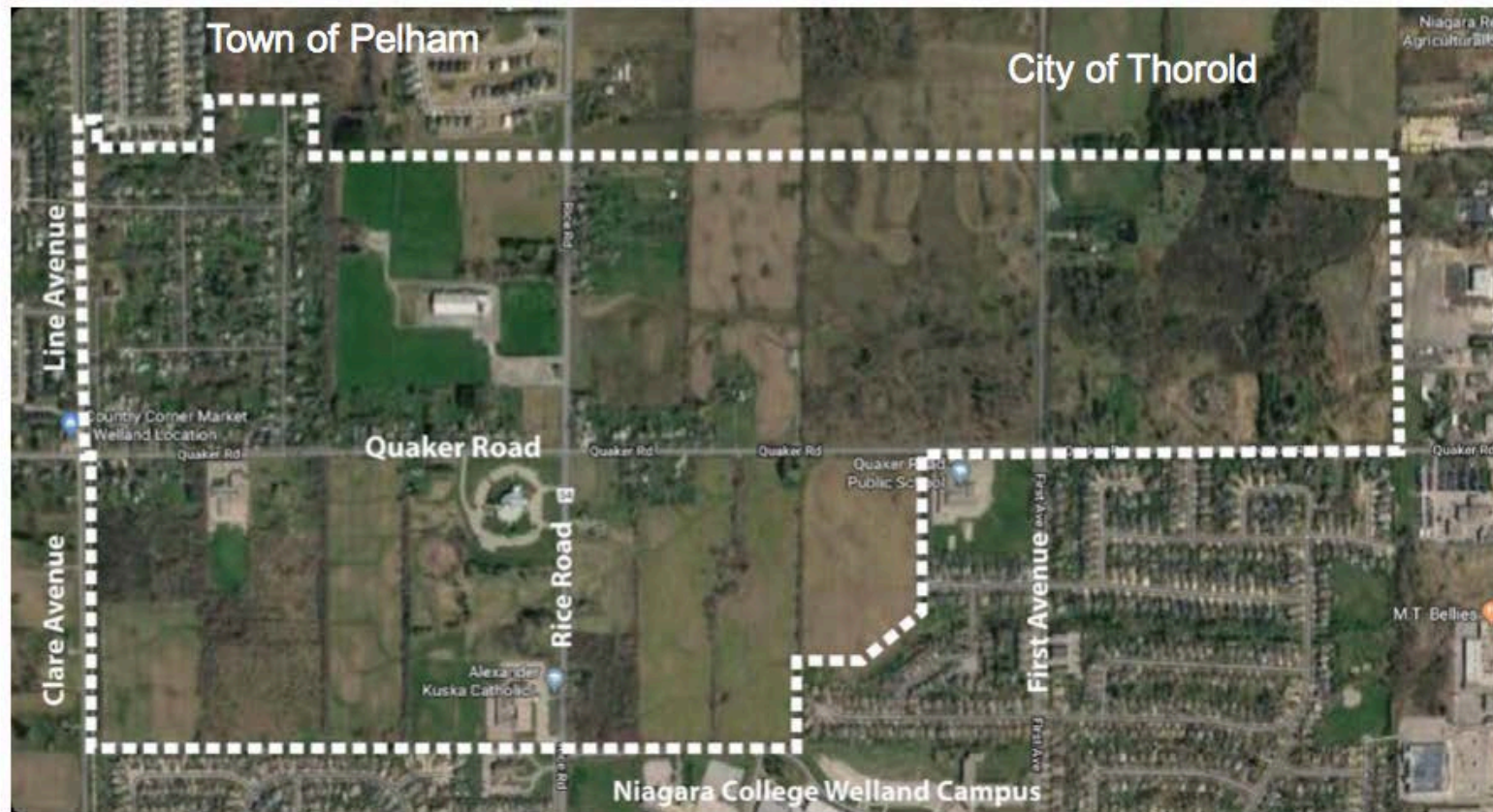
# Northwest Welland Expansion Area

Total Area:  
Approx. 190 ha

Built-Up Area:  
58 ha

Environmental  
Area:  
31 ha

Proposed  
Designated  
Greenfield Area:  
102 ha





## EMS Services



### Next Generation 911 (NG911)

- Niagara moving to a consolidated delivery for emergency dispatch services
- Provinces & municipalities must meet NG911 standards by Mar. 31, 2024
- Moving from analog to digital system
- Transition costs = \$2 million
  - Consulting
  - Capital equipment and maintenance
- Steering committee included Niagara EMS, NRP, St. Catharine's Fire and Niagara Falls Fire made recommendation

## Social Justice & Good Governance



Coalition of Inclusive Municipalities  
Development of **new committees**  
including:

- Diversity, Equity & Inclusion
- Anti-Racism Advisory
- 2SLGBTQQIA Advisory

Motion put forward to development of a  
**Lobbyist Registry**  
- TBA





# West Lincoln Memorial Funding

- Delegation made an ask of \$14 million dollars
- We know Niagara Falls and Welland will be building hospitals and there's an expectation of future funding asks
- Hospital funding is a provincial responsibility yet have allocated 10% of construction AND equipment costs locally
- Council endorsed developing a funding policy
- November - Council further endorsed a policy direction choose to develop a "Niagara Model"
- December – Staff prioritized funding policy and assessed funding request with "matrix"
- January – Arbitrarily picked \$12.6mil and tossed policy work away

- ▶ **Region determined 9.072 mil**
- ▶ **Policy maximum set at \$10 mil**
- ▶ **Council chose \$12.6 mil**
- ▶ **\$1.5 mil saved over 4 years**
- ▶ **In 4 years the fund will be short by \$6 million dollars**

# Budget

2021 Levy budget includes:

1. 1% or \$2.038 mil increase for departmental operating budget for expenses
2. 1% or \$2.046 mil increase for departmental operating budget for pay as you go capital financing
3. Combined COVID pressures of \$18.8 for Regional Departments and ABCs

Table 1 – 2021 Levy Budget (in millions)

Item	2020	2021	\$ Change	% Change	% Levy Change
Departmental Base Budget	\$204.7	\$206.7	\$2.0	1.0%	0.5%
Capital Financing		\$2.0	\$2.0	1.0%	0.5%
Departmental COVID-19 Pressure		\$17.2	\$17.2		4.4%
Reserve funding for Dept COVID-19		(\$17.2)	(\$17.2)		-4.4%
<b>Departments Subtotal</b>	<b>\$204.7</b>	<b>\$208.8</b>	<b>\$4.1</b>	<b>2.0%</b>	<b>1.0%</b>
ABCs (BRCOTW December 10)	\$187.9	\$195.2	\$7.3	3.9%	1.9%
ABC COVID-19 Pressure		\$1.6	\$1.6		0.4%
Reserve funding for ABC COVID-19		(\$1.6)	(\$1.6)		-0.4%
<b>Subtotal before Growth</b>	<b>\$392.6</b>	<b>\$403.9</b>	<b>\$11.4</b>	<b>2.9%</b>	<b>2.9%</b>
Costs funded from Assessment Growth		\$5.7	\$5.7	1.4%	1.4%
Assessment Growth					-1.4%
<b>Consolidated Levy Budget</b>	<b>\$392.6</b>	<b>\$409.6</b>	<b>\$17.1</b>	<b>4.3%*</b>	<b>2.9%</b>

\*increase before assessment growth

# Budget

11

Staff **met budget guidance of 2%** including:

1. Labour related costs (contract/wsib increase, salary gapping)
2. Administrative costs include \$0.8 to fund HRIS systems
3. Occupancy and infrastructure includes \$0.5 mil for repairs and capital requirements.

## Appendix 1 – Niagara Region Departments Base Budget

Object of Expenditure	2020 Budget*	2021 Budget~	\$ Variance	% Variance	Note
Labour Related Costs	243,755,649	244,759,016	1,003,367	0.4%	(1)
Administrative	22,872,047	24,185,907	1,313,860	5.7%	(2)
Operational & Supply	43,641,010	43,557,765	(83,245)	-0.2%	
Occupancy & Infrastructure	13,609,740	14,097,690	487,950	3.6%	(3)
Equipment, Vehicles, Technology	8,931,603	9,088,046	156,443	1.8%	
Community Assistance	165,157,825	166,985,460	1,827,634	1.1%	
Partnership, Rebate, Exemption	13,906,580	14,125,290	218,710	1.6%	
Financial Expenditures	67,246,569	70,747,176	3,500,608	5.2%	(4)
Transfers to Funds	23,674,558	26,312,204	2,637,646	11.1%	(5)
Expense Allocations to Capital	(140,000)	(140,000)	0	0.0%	
Allocations Between Departments	(604,565)	(613,982)	(9,417)	1.6%	
<b>Total Expenditure before Indirect Allocations</b>	<b>602,051,017</b>	<b>613,104,573</b>	<b>11,053,556</b>	<b>1.8%</b>	
Indirect Allocations to Rate and Courts	(6,916,323)	(7,019,909)	(103,585)	-1.5%	
Capital Financing Allocation to Rate and Courts	(12,420,277)	(15,722,089)	(3,301,812)	-26.6%	(6)
<b>Total Expenditure</b>	<b>582,714,417</b>	<b>590,362,576</b>	<b>7,648,159</b>	<b>1.3%</b>	
Taxation	(17,063,974)	(17,078,253)	(14,279)	-0.1%	
Federal & Provincial Grants	(296,237,294)	(298,750,331)	(2,513,037)	-0.8%	
By-Law Charges & Sales	(15,359,242)	(15,676,410)	(317,168)	-2.1%	
Other Revenue	(45,389,738)	(45,331,186)	58,552	0.1%	
Transfers from Funds	(3,972,411)	(4,748,956)	(776,544)	-19.5%	(7)
<b>Total Revenue</b>	<b>(378,022,659)</b>	<b>(381,585,136)</b>	<b>(3,562,476)</b>	<b>0.9%</b>	
<b>Net Departmental Levy Budget</b>	<b>204,691,758</b>	<b>208,777,440</b>	<b>4,085,683</b>	<b>2.0%</b>	




\*includes in-year adjustments and excludes 2020 one-time programs

~excludes 2021 program changes for COVID-19 and Growth Costs

# Budget

12

## Agencies, Boards & Commissions

	Increase/Decrease	Gross Budget
 Niagara Regional Housing	↑ \$566,901	\$28,911,582
Niagara Courts	↓ \$54,244	\$7,564,399
 NIAGARA PENINSULA CONSERVATION AUTHORITY	↑ \$266,341	\$7,678,689
	↑ \$5,900,000	\$161,000,000

# Budget

## Staff Recommendation

Tax Levy	2021 Impact to Household	Average Household
2.9%	\$46	\$278,764

## Tax-Payer Reserve Reduction

Additional  
\$4.3 million



## Council Decision

Tax Levy	2021 Impact to Household	Average Household
1.8%	\$29	\$278,764

***\$17 Savings to Taxpayer***

# Budget

14

## Taxpayer Reserve Fund

### ***What is it?***

Fund established to protect the Region from significant and unexpected costs

Has significantly eroded over a few short years.

Year	Balance	Difference
2014	\$30 mil	
2018	\$26.4 mil	(\$3.4 mil)
2021	\$14.25 mil	(\$12.15 mil)

# Budget

## KPMG Sustainability Review

### Key Themes from the Review

What does our financial health look like?

**2<sup>nd</sup> Lowest**

Reserves and reserve funds per household

**2<sup>nd</sup> Highest**

Long-term debt per household

**Lowest**

Capital additions as a percentage of amortization expense

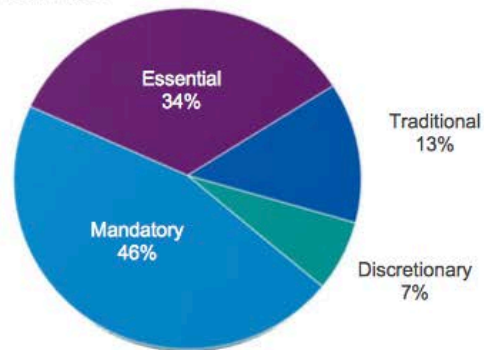


# Budget

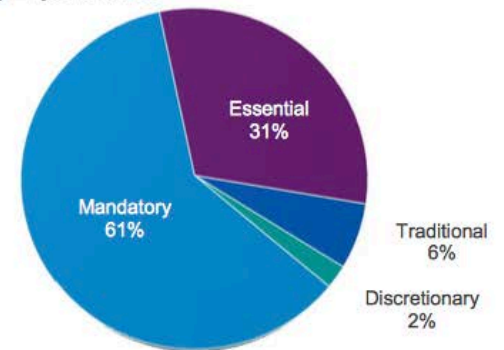
Part of a  
larger problem?

## Key Themes from the Review

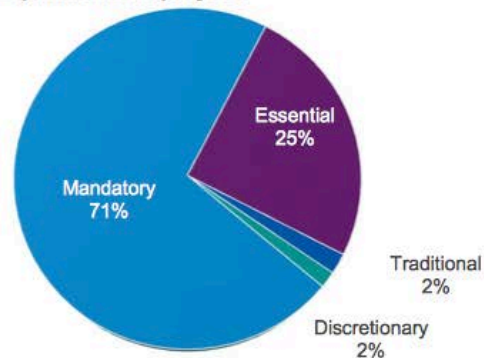
Number of Services



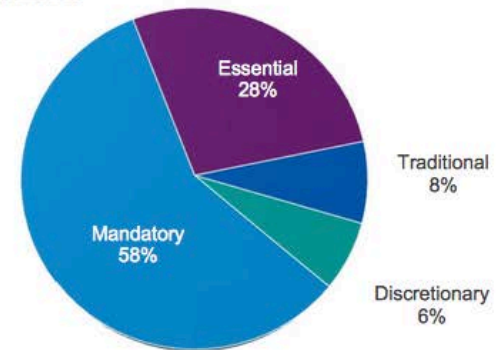
Operating Expenditures



Full-Time Equivalent Employees



Levy Requisition



# Your Regional Representative at work

## Updates

- Reconfirmed as Chair of the Planning and Economic Development Standing Committee
- 1 of 4 Councilors elected to the CAO selection committee
- New website [www.dianahuson.ca](http://www.dianahuson.ca)
- December 16 participated in a virtual Town Hall in collaboration with Regional Colleagues.

## Town Hall Meeting



Wayne Fertich  
Town of Grimsby



Robert Foster  
Town of Lincoln



Diana Huson  
Town of Pelham



Albert Witteveen  
Twp. of West Lincoln

Questions?