



THE REGIONAL MUNICIPALITY OF NIAGARA
WORKSHOP/TRAINING/EDUCATION SESSION
SESSION OUTLINE

Wednesday, September 29, 2021

4:00 p.m.

Workshop will be held by electronic participation only

Due to efforts to contain the spread of COVID-19 and to protect all individuals, there is no public access to Niagara Region Headquarters. If you have questions about this workshop, please contact the Office of the Regional Clerk at clerk@niagararegion.ca

Pages

1. PRESENTATIONS

1.1. 2022 Capital Budget Workshop

1.1.1. Opening Remarks
Todd Harrison, Commissioner, Corporate Services/Treasurer

1.1.2. 2022 Capital Budget - Overview
Helen Chamberlain, Director, Financial Management &
Planning/Deputy Treasurer

2 - 15

2. DISCUSSION

2.1. 2022 Capital Budget and 9-Year Forecast
Open discussion on the 2022 Capital Budget and 9-year forecast

Materials to support this discussion are located in the 2022 Budget Detail meeting site dated September 30, 2021.

If you require any accommodations for a disability in order to attend or participate in meetings or events, please contact the Accessibility Advisor at 905-980-6000 ext. 3252 (office), 289-929-8376 (cellphone) or accessibility@niagararegion.ca (email).

TWENTY22

NIAGARA REGION BUDGET

2022 Capital Workshop

September 29, 2021

Workshop Purpose

- As described in September 17, 2021 memo from Todd Harrison:
- 4 workshops in total (Capital, Rate, Levy & ABC)
- Capital first - to answer questions related to **recommended capital projects**.
- Informal and educational only:
 - Questions may be asked on individual projects
 - No decisions will be made
 - No directions will be given to staff
 - No minutes will be taken

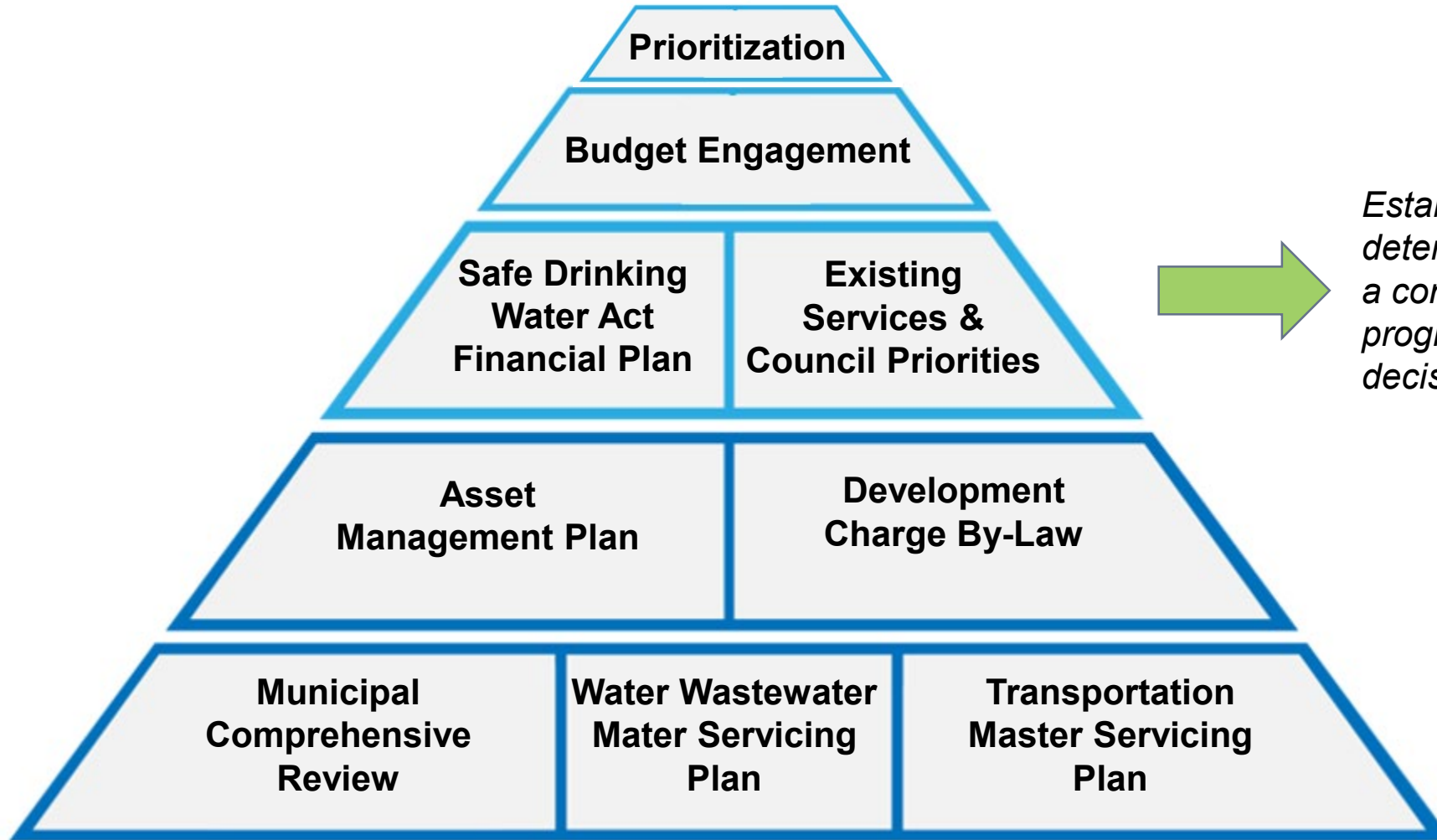
What is the Capital Budget?

Capital Budgets are to approve the construction or purchase of infrastructure and assets that are used over a long period of time.

Examples of Capital expenditures:

- Buildings, roads and bridges
- Vehicles
- Water and Wastewater Infrastructure
- Equipment and Software

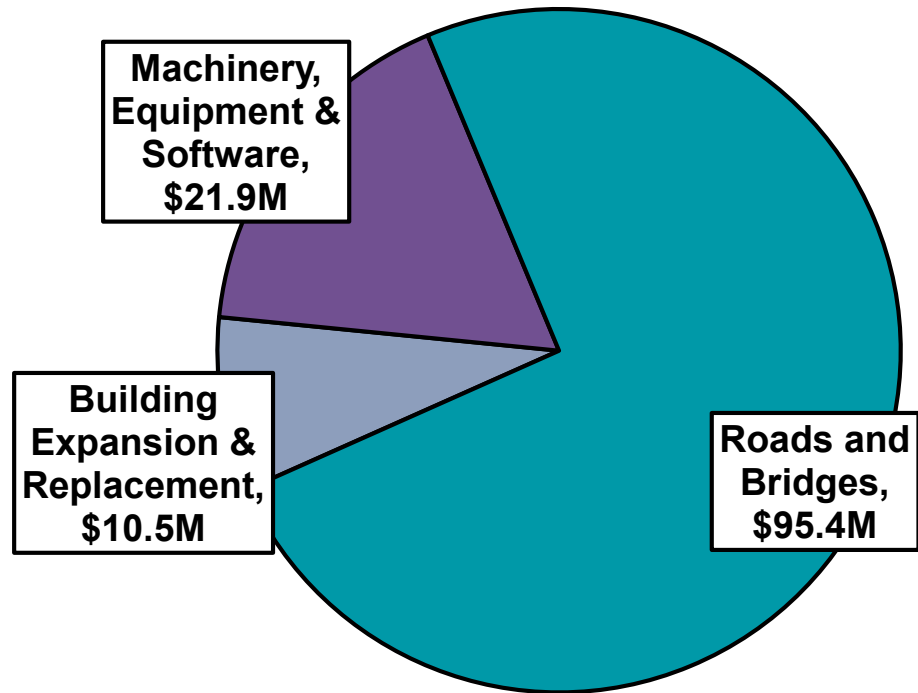
Sources & Considerations



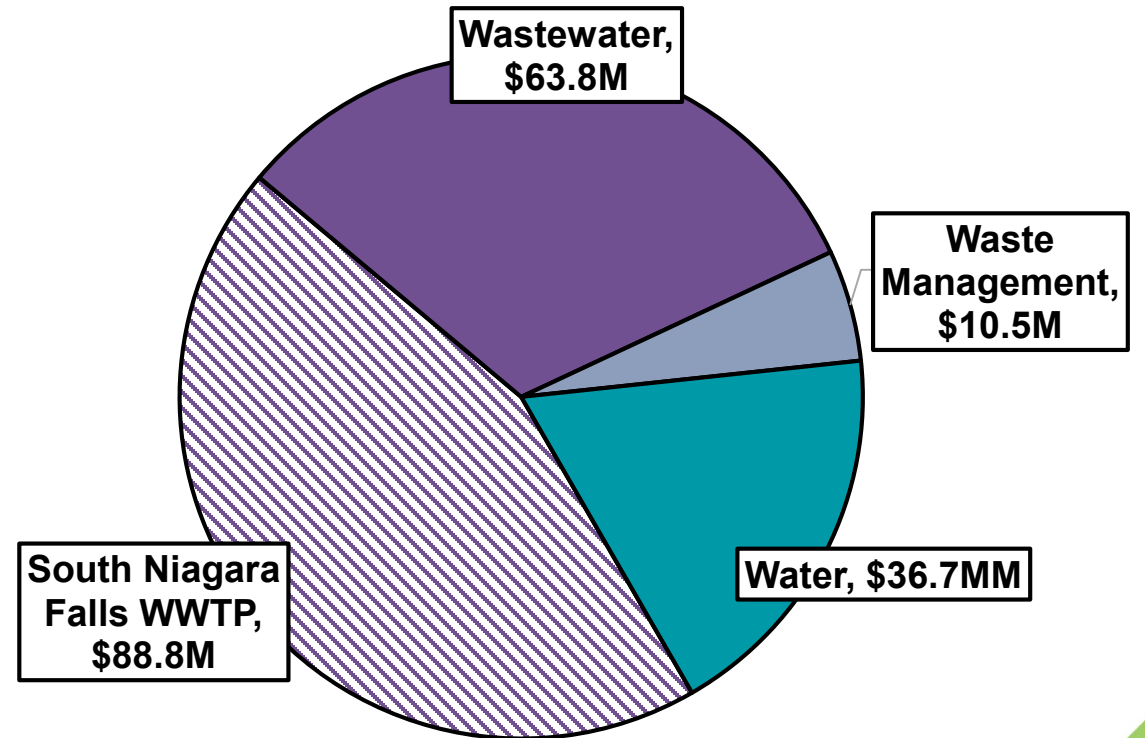
Establish social determinants of health as a consideration in program and budget decisions

2022 Expenditure Summary - \$327.9M

\$127.9M Levy

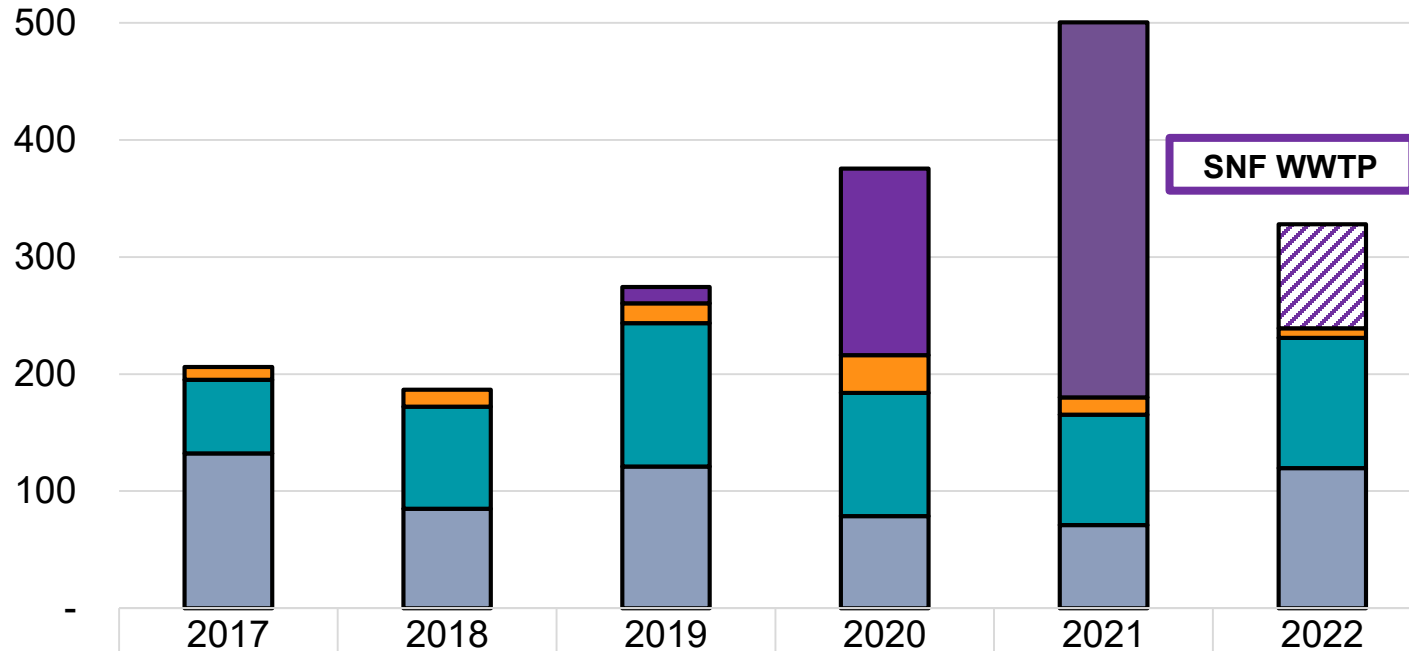


\$200.0M Rate



Capital Budget Trend (millions)

2022 Recommended Budget: \$327.9M



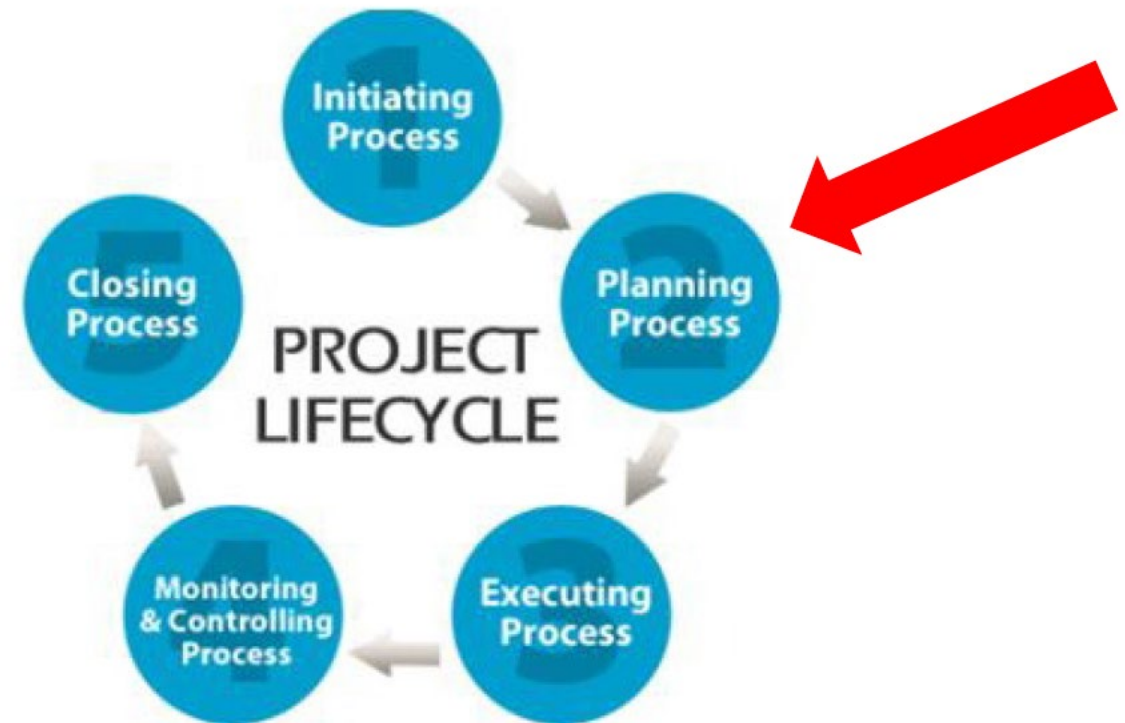
	2017	2018	2019	2020	2021	2022
Strategic Project	-	-	13.9	159.4	320.2	88.9
ABC	10.9	14.4	17.0	32.3	14.7	8.1
Rate	62.9	87.2	122.3	105.1	94.4	111.1
Levy	132.2	85.0	121.0	78.7	71.0	119.8
Total	206.0	186.6	274.3	375.5	500.3	327.9

- 5 year average is \$308M
- 5 year average excluding strategic projects is \$209M

Integration of Social Determinants of Health into Budget Process

When should a HIA be completed?

Excerpt of September 14 PHSSC Presentation.

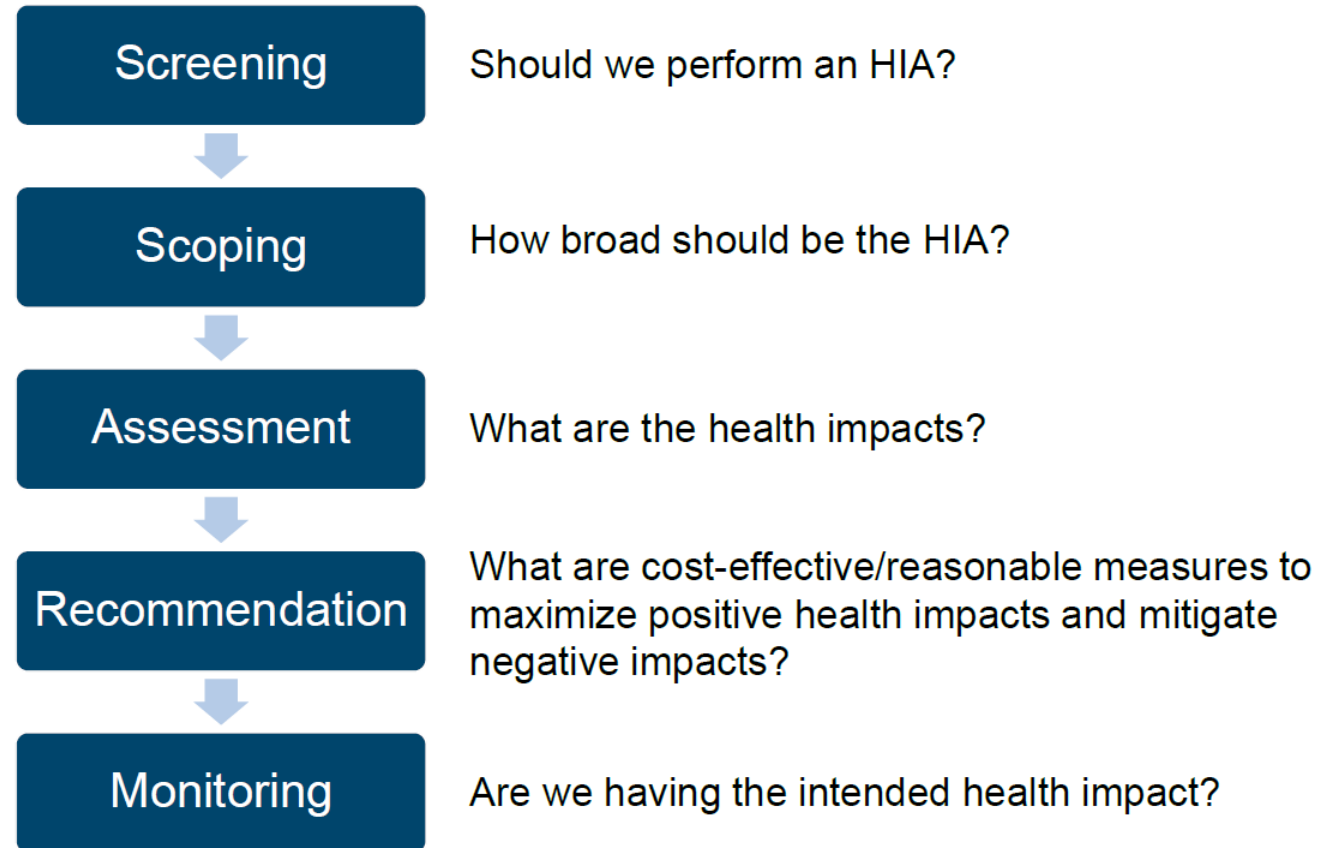


Source: (Project Management Overview, 2017)

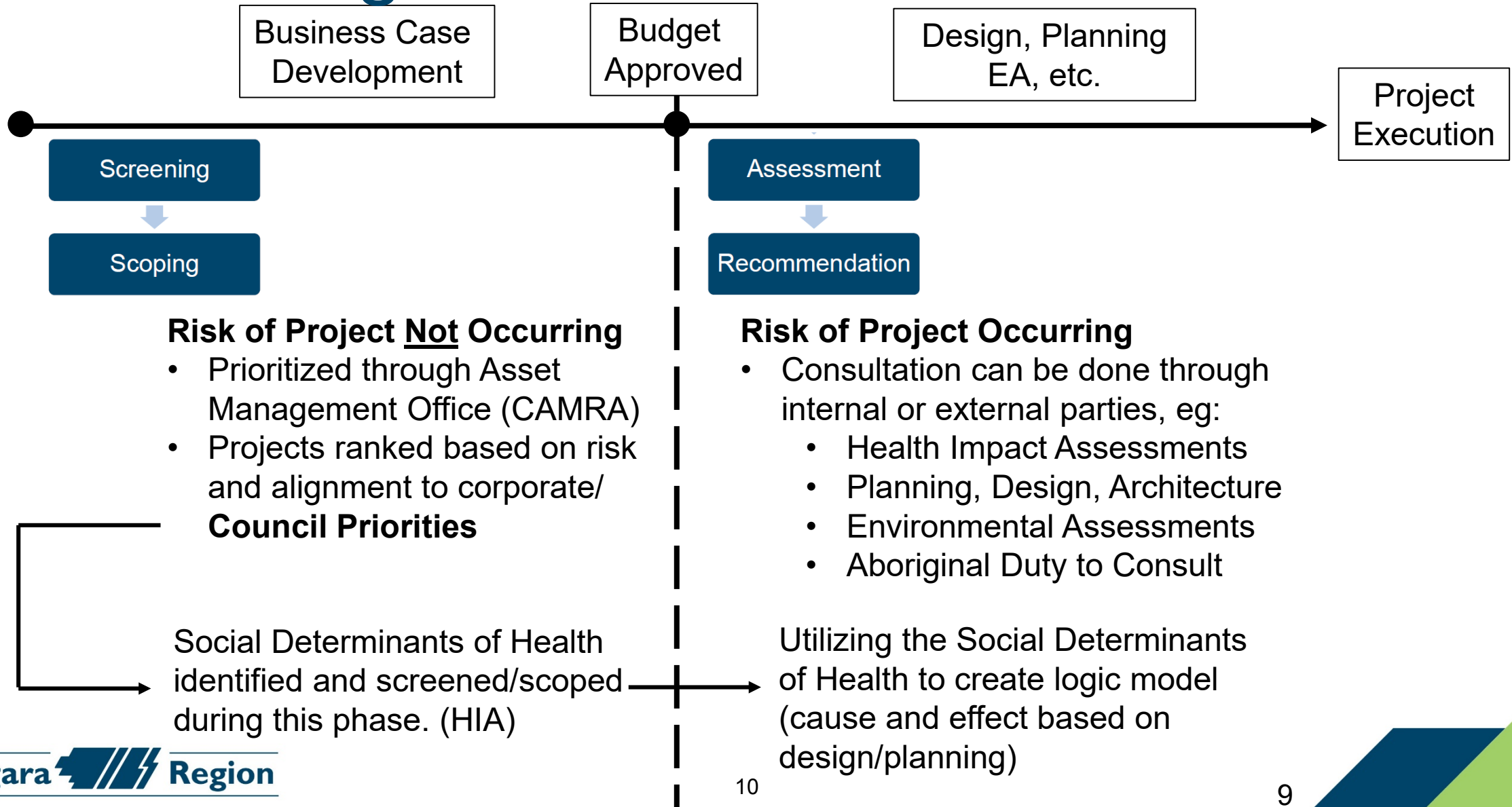
Integration of Social Determinants of Health into Budget Process

Excerpt of September 14 PHSSC Presentation.

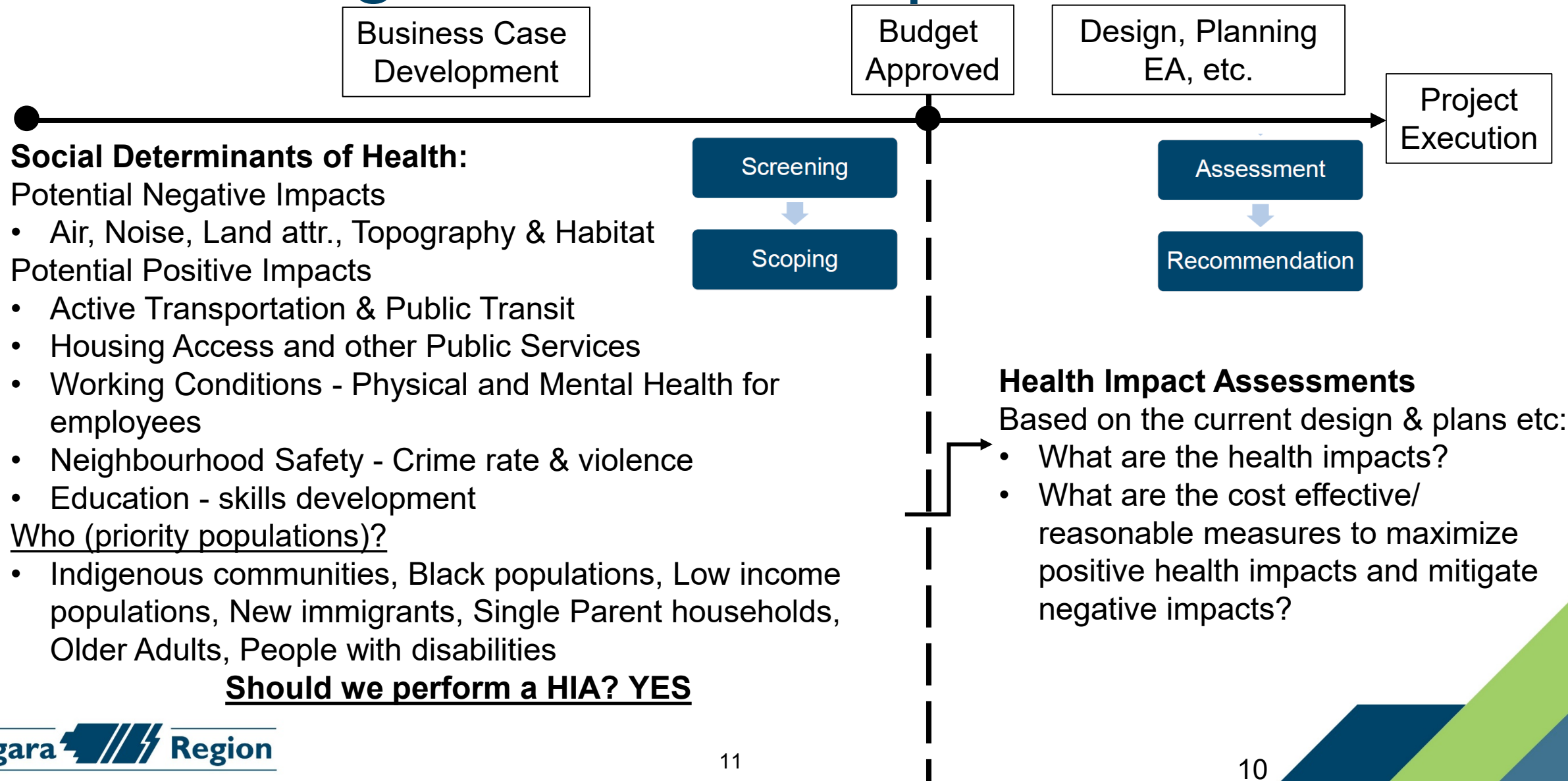
Processes of a HIA



HIA & Budget Process



HIA & Budget Process Example – NRH



HIA Outcomes

Monitoring

Project
Execution

Additional health equity specific metrics to be determined once the design/plans for the Welland NRH Intensification are complete, some potential examples are as follows:

Indicators

- Number of users of provided services (i.e. brokering in public health services)
- Employment status of residents
- Satisfaction with indoor and outdoor living environments

Outcomes

- Employment retention, Housing stability, Life satisfaction & Reduction in chronic conditions

2022 Capital Budget Deliverables

11 projects selected for screen:

- 9 are included in the 2022 Capital Budget totalling \$36.5 million.
- 1 was expedited for approval under CSD 52-2021 Rapid Housing Initiative.
- 1 was deferred as part of the Corporate Prioritization process.

Not meant for prioritization but to assist with understanding potential health impacts of capital projects.

CSD 51-2021
Appendix 9

Project Name	Department & Division	HIA Required & Level of HIA	Potential Social Determinants of Health Considerations	Priority Populations Impacted	2022 Capital Budget Request	Total Forecasted Project Cost
Welland NRH Intensification	Community Services (Housing Services)	Intermediate (23)	<p>The project was said to have potential <i>negative</i> Impacts on: Environment: air & noise; Natural Environment: land attributes and topography & habitat</p> <p>The project was said to have potential <i>positive</i> impacts on: Transport- Active Transportation & Public Transit; Housing- Access, Healthiness, Safety; Working Conditions- physical and mental conditions for employees; Neighbourhood Safety- crime rates & neighbourhood violence; Education- skills development; Access to Public Services</p>	Indigenous communities, Black populations, Low Income populations, New Immigrants, Single Parent Households, Older Adults, People with Disabilities	\$0 – approved at Corporate Services Committee in - year	\$13,577,582

Budget Detail

- Accessible through eScribe meeting “2022 Budget Detail”
- 2022 Project List with Summary description – Page 9 to 16
- Individual Business Cases – Page 25 to 394

Questions?

