



From Vision to Results

2015-18 Strategic Priorities Update



Tuesday, May 9, 2017





**Economic Growth
and Prosperity**



**Infrastructure
Sustainability**



**Financial
Stability**



**Convenient, Accessible,
and Sustainable
Transportation**



**Customer Service
Excellence**



**Organizational
Efficiency and
Effectiveness**



**Healthy
and Safe
Community**



**A Vibrant and
Well Planned
City**



Economic Growth

And Prosperity

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2016 SNAPSHOT



305 New Business Consultations
123 Existing Business Consultations
2221 Business Inquires Answered
94 Clients Started New Businesses



54 Starter Company Applicants
23 Businesses Started
12 Applicants Received Grant Funding



19 Business Related Seminars
16 Youth Related Outreach Seminars/Events



BUSINESS INNOVATION ZONE

7 Businesses Currently Incubating



Over **\$279 Million** Construction in Permit Value



**2015/16
RESULTS**



Economic Growth & *Prosperity*

Community Improvement Programs

- Municipal Employment Incentive Program created, 5 applications received
- Niagara Economic Gateway Zone strategy completed
- Lundy's Lane Draft CIP Study completed
- New incentive programs being promoted

Montrose Business Park – 75 % Complete:

- Topographic survey and base plan prepared
- Completed Species at Risk Assessment, cleared lands of shrubs/trees
- Storm water management plan, land development coordination and engineering/ servicing drawings completed

Implemented new “business friendly” initiatives

Niagara Casinos:

- Council resolution to name Niagara Falls a gaming destination resort for Ontario & add additional casinos
- Entertainment Complex RFPQ was issued in Fall of 2015 and RFP in February 2016
- OLG selected a short list of 4 proponents for entertainment complex
- Advocate for importance of two casinos and modernization of Casino Niagara

GO Train:

- Business Case submitted to the Province for review and appeal
- GO Train to Niagara Falls announced for 2023
- Regional Transit Hub Study: Hub location in Niagara Falls identified at the VIA train station
- Staff are lobbying to move the 2023 GO Train implementation date up



**2015/16
RESULTS**



Economic Growth & *Prosperity*

Post-Secondary/Innovation Hub:

- Federal Government's FEDDEV Program application – denied
- Zoning By-law approved to provide for Post Secondary Education facilities
- Staff preparing to submit applications for funding

Small Business Start-Ups initiatives implemented:

- No cost start up consultations, business related seminars, youth orientation programs
- Partnerships and services provided to local entrepreneurs
- Entrepreneur incubation facilities are providing a low cost professional start up environment and relevant training support

Global Brand Recognition

- Promoted Niagara to foreign direct investors in China, Europe and the Middle East.
- Currently working with several foreign development groups on Niagara Falls projects
- Upgraded Falls Illumination

Inter-Municipal Transit (IMT) Working Group:

- Provided connections between GO service train/bus to inter-municipal service
- Niagara Region Transit Service Delivery and Governance Strategy Report (Dillon Report) and recommendations completed
- Endorsement to move towards a consolidated transit model for the Region

Joint Economic Development Plan

- Foreign Direct Investment activities plan developed designed to promote Niagara
- Competitive Advantage Study implemented
- Reviewed existing development approval process to determine how the approval can be expedited for expansion and new developments
- Foreign trade zone designation for Niagara
- Joint Foreign Direct Investment Plan completed



Infrastructure

Sustainability

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2016 SNAPSHOT



2016

1

Frozen Water Services Repaired



2015

254

Frozen Water Services Repaired

- 6.58 km Sidewalk Replaced (\$615,000)
- 1.41 km Storm Sewer Constructed (\$1.13 million)
- 1.1 km Sanitary Sewer Replaced (\$900,000)
- 3.01 km Watermain Replaced (\$1.19 million)
- 6.28 km Roadway Reconstructed/Resurfaced (\$4.67 Million)
- 12.3 km Roadway Surface Treated (\$1.08 Million)



Total lane km of winter maintenance = 1200

Total cost per lane km of winter maintenance = \$1,976.78

\$156,000

in Bridge Replacement

\$12,800

in Culvert Replacement

135 WRAP

Applications Approved

30.6 km

Total Network of Trails



**2015/16
RESULTS**



Infrastructure *Sustainability*

- WEGO Transportation System Facility completed
- Three Year Preventative Maintenance contracts implemented
- Site modifications to the Salt Yard completed
- Developed and implemented leak detection, backflow prevention and bypass inspection programs
- Low Lift P.S. Upgrade and CSO Tank complete
- Thorold Stone Road Ext. Phase 1 complete
- Stanley Avenue road reconstruction project complete - Phase 2 under review
- Victoria Ave Streetscape Phase One complete
- Oakes Park Grandstand Improvements complete
- Renovations to Cemetery Administrative Facilities complete
- Master Drainage Plan Update Study complete

Street Light inventory audit completed

- 8370 new LED Street lights installed
- New streetlight standards approved

Water Loss/Balance Study completed

- Meter replacement technology review of best practices

Sewer Separation & Road Reconstruction

- Stanton Ave, Ellis St., Ralph Ave, Desson Ave, Slater Ave, Buchanan Ave
- Continued work from 2014 included: North St., Forsythe St.



Financial Stability

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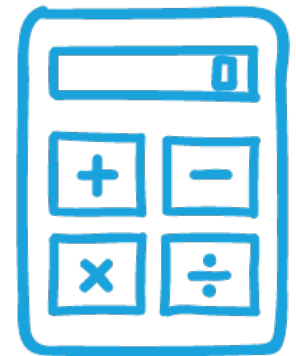


2016 SNAPSHOT

OUTSTANDING Municipal Debt Lowered by **5.65%** in 2016



DEBT SERVICING COST as % of own revenues reduced from **6.14%** in 2014 to **5.3%** in 2015



City of Niagara Falls Tangible **CAPITAL ASSETS** increased Net Book Value in 2015 from **\$680M** to **\$686M**





**2015/16
RESULTS**



Financial *Stability*

Asset Management Plans

- Core and non-core infrastructure Asset Management Plans were developed and provided to Council in 2015
- The review, update and investment in infrastructure assets is a continual program

Rate Structures

- Rate structure was reviewed in 2016, and 2017 rate structures were based on that review

Fee for Service (Community Groups/Agencies)

- Annual requests reviewed as part of budget

Rationalized City Owned Assets

- The City's Preventative Maintenance Program for buildings, was implemented in 2016 and the Asset Rationalization Plan will proceed in future years.
- Once state of buildings is established, maintenance/capital works can be identified and used to rationalize the Municipal Building Inventory

Risk Management

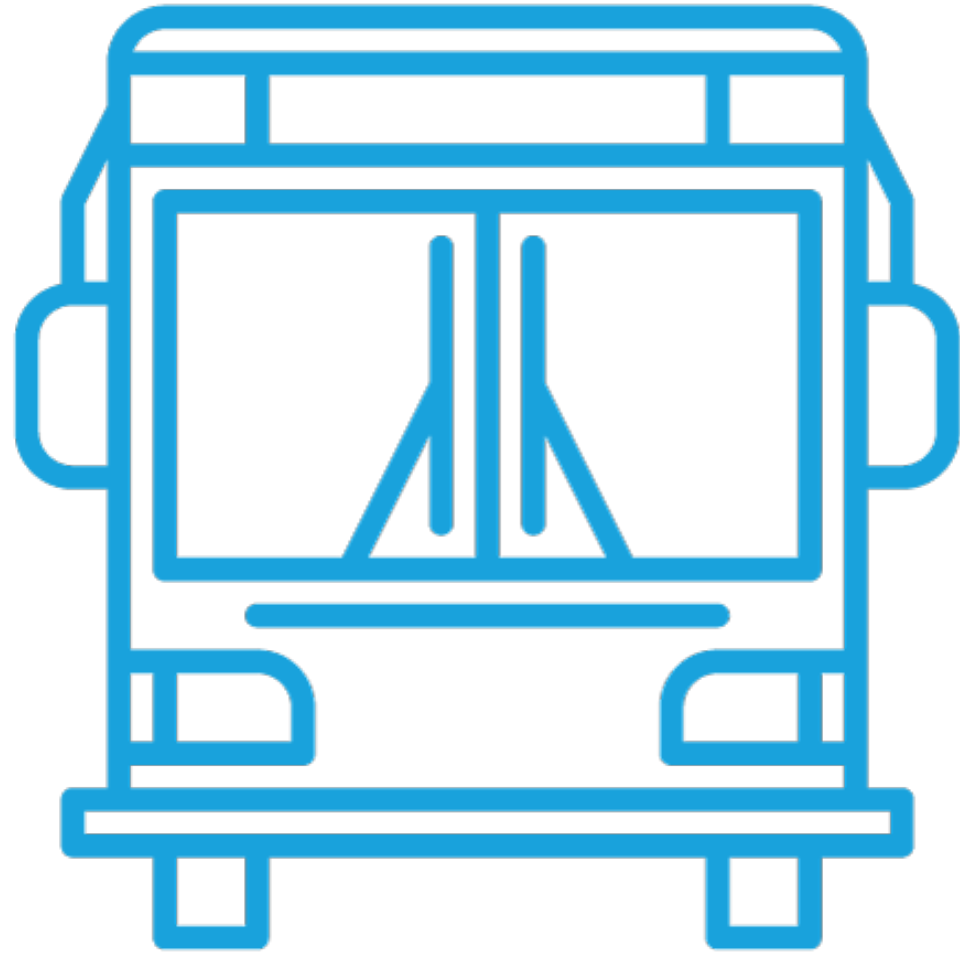
- Risk Management is focused on reducing costs of claims, and ensuring that best practices are followed to mitigate risks & associated costs

Debt Management Plan

- Adopted in 2015, has resulted in the reduction of municipal debt levels.

Non-tax Revenue Strategy

- Rates & fees for various services are reviewed as part of the Annual Budget process.




**Convenient,
Accessible
and Sustainable
Transportation**

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2016 SNAPSHOT



2575 Online Overnight
Parking Submissions from
approximately  **860 residents**



118 Traffic/Speed
Control Studies
Completed



10% INCREASE in
Niagara Transit Ridership
over the past 12 months



**SCHOOL CROSSING
SAFETY OUTREACH**
Presentations delivered to
ELEMENTARY STUDENTS



2015/16 RESULTS



Convenient, Accessible & Sustainable Transportation

Increased Customer Service

- Enhanced hub at Morrison and Dorchester to accommodate seven buses (from three)
- Commenced operating from the new WEGO Facility
- Introduced Phase Two of the Transit Service Improvement Plan
- 15 minute Service Levels in peak hours in Summer season (Red Line)
- Added 30 min. service to evening routes (203/206) between Chippawa & Niagara Square

Barrier Free Accessibility

- All routes feature accessible buses
- Enhanced accessibility of bus stops in various locations
- Provided training to all staff on accessible policies and procedures

Rail Crossing in Niagara Falls

- Continuing to participate on the Region's Transportation Master Plan

Parking Systems

- Implementation of Electric Vehicle Charging Stations

Road and Pedestrian Safety

- Introduced 16.2 km of on-road bike facilities (2015/16)
- On-going in-class road crossing safety training for students
- Promoted safe speed on Kalar. Rd through the installation of two radar speed board electronic devices
- Pilot project (on Victoria Ave (Bridge St. to Valley Way) introduced narrower lanes to be able to accommodate and retrofit bike lanes
- Bronze Bike Friendly Community Award received



Customer Service Excellence

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2016 SNAPSHOT



2,288 New Facebook Followers
20,702 *Total Followers*



6,200 New Twitter Followers
23,700 *Total Followers*



1246 New E-News sign-ups
2746 *Total Subscribers*



52 MyCity Weekly News Updates



**2015/16
RESULTS**



Customer Service *Excellence*

Customer Oriented Culture

- All staff trained on customer service standards regarding the AODA
- Continue training staff on Corporate Values and Customer Service
- Developed online surveys and online submission opportunities for the public
- Reviewing internal processes for efficiencies and improvement
- Recruitment via website and intranet
- Job applicants received information brochures on City recruitment process

Communications and Community Engagement

- Refreshed City of Niagara Falls website launched in January 2015
- Seasonal pull-out inserts created for each issue of the MyCity Guide
- Branding standards developed, including Corporate Templates and new design for City vehicles
- Crisis Communications templates and resources for internal use developed
- City of Niagara Falls recognized for Social Media achievement in the 2015 & 2016 by Ontario Municipal Social Media Survey
- Stage 1 of Engagement Website developed - (MyCity at Work)– focusing on current projects with updates, timelines, and resources
- Community Engagement Framework developed



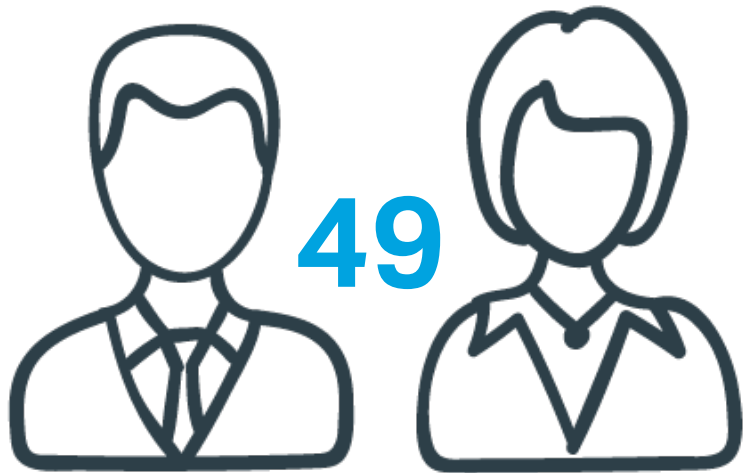
Organizational Efficiency

And Effectiveness

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2016 SNAPSHOT

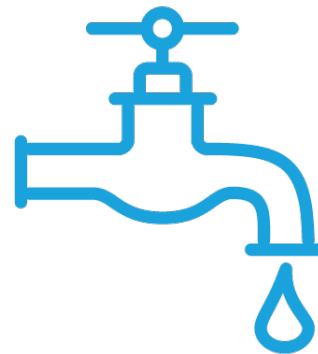


49

Average **Age** of Staff



22 Average # of Working Days to Review a Residential Building Permit



100% Compliance with Water Treatment Legislation



**2015/16
RESULTS**



Organizational Efficiency *And Effectiveness*

Effectiveness & Efficiency

- Program developed for succession planning and developing the City's next generation of leaders
- Staff identified to participate in Niagara's NextGen and Leadership Niagara programs
- Senior management and managers/ supervisors have access to new e-learning professional development modules
- Training of cross functional teams on process mapping for applied strategic projects
- Benchmarking HR data on demographics, turnover and absenteeism.
- Market review of non-union compensation
- Coaching and mentoring of high potential staff.
- Merger of Arts & Culture Committee and Museums Advisory Board to form the Arts, Culture & Museum Committee
- Purchase of 4343 Morrison St to accommodate staff located in rental situations
- Fire and ATU negotiations completed
- Implemented consistency around City uniforms

Carbon Footprint

- New HVAC system installed at City Hall
- New HVAC approved for Victoria Avenue Library
- Green bin program and water fountain established at Museum
- Energy audit of major buildings
- Low energy lighting installed at Gale Centre
- LED Streetlights completed
- Renovations to the Cemetery Building at Fairview completed



Healthy & Safe
Community

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2016 SNAPSHOT



6.02 ha of
OPEN SPACE/
1000 people

1356
CORONATION
CENTRE MEMBERS



HOSTED THE
TORONTO
MAPLE LEAFS
DEVELOPMENT
CAMP



415 CHILDREN LEARNED
to Swim in City Pools



83% PRIME TIME
utilization at Gale Centre



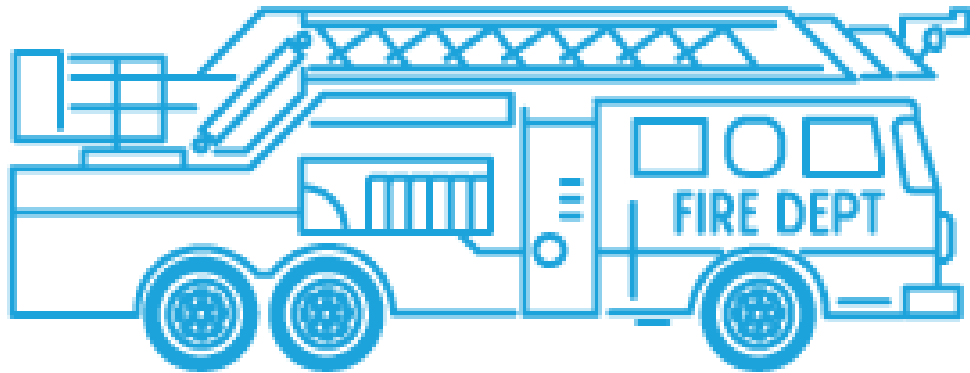
1,640 TEAMS
Participated in tournaments



7,700 PEOPLE
participated in public skating



2016 SNAPSHOT



5678 ANNUAL RESPONSE
Total Calls: Fire Dept.

93,021 RADIO TRANSMISSIONS
Processed/monitored by Dispatch

WAKE UP CAMPAIGN!



1275 Homes Visited
362 Homes Entered



92 Smoke Alarms Installed
37 Carbon Monoxide Alarms Installed



80 Batteries Replaced
39 Combination Smoke/
CO2 Alarms Installed



**2015/16
RESULTS**



Healthy & Safe *Community*

New Niagara Hospital

- Working committee established with Niagara Health System (NHS), their consultants and City staff, to plan the hospital site
- Phase One planning document approved
- Phase Two planning document submitted for approval

Fire Services

- New CO legislation enacted
- Restaurant inspection program completed
- Annual Emergency Management certification for the municipality achieved
- All vulnerable occupancies (seniors homes) inspected and evacuation drills evaluated
- "After the fire" education in vicinity of fire occurrences
- Personnel recruitments for full time and volunteer firefighters occurred.
- The station 6 volunteer rescue truck replaced
- New self contained breathing apparatus ordered
- Dispatcher recruitment began
- Addition of water chutes to volunteer tankers to improve efficiency of delivery of water to emergency scenes
- Design work underway for renovations to Station 3 to update building and accommodate female firefighters



**2015/16
RESULTS**



Healthy & Safe *Community*

Fire Services

- Roof replacements at Station 2 and Fire Admin. Building
- New HVAC at Fire Admin. Building
- Relocated fuel supply for south end resources to new transit facility
- Selection process for engineering/design consultant for Station 7
- Ongoing review of crew responses to specific zones within full time, volunteer & hybrid response areas
- 3 month fire ban was invoked
- Wake-up Campaign efforts continue – still only 37 % compliance with CO & Smoke
- Annual Emergency Management compliance for the city achieved
- All vulnerable occupancies inspected and evacuation drills evaluated
- Design work underway for the new station 7
- Design work completed for station 3
- Implementation of computerization for HVAC system in Fire Admin. Building
- Fire Admin building renovations completed
- Ongoing data collection and response reviews compared to NFPA 1710 & 1720



A Vibrant and Well Planned City

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2016 SNAPSHOT



600 NATIVE
TREES PLANTED

400 NATIVE TREE
Seedlings Sold



2 CITY WIDE
COMMUNITY
Clean-Ups



112 BEAUTIFICATION
& ENVIRONMENTAL
Awards Given to Residents



1631 VOLUNTEER
hours conducted for
RECREATION & CULTURE events



4,560 WILD FLOWERS
PLANTED TO HELP ATTRACT BEES



2016 SNAPSHOT



1382 BUILDING
PERMITS issued

CULTURAL DEVELOPMENT FUND



\$20,000 In funding of
Cultural Initiatives
within the City of Niagara Falls

6 PROJECTS
Received Funding

NIAGARA FALLS HISTORY MUSEUM



12,335 VISITORS
to one of our three Museums



1270 SPENT FAMILY DAY
at the Niagara Falls History Museum



2971 VOLUNTEER
HOURS



**2015/16
RESULTS**



A Vibrant and *Well Planned City*

Plans & Policies

- Woodlot Management Plan completed

Arts & Culture

- Developed Culture Plan Implementation Strategy, identifying first tier priorities. First Cultural Summit took place Fall, 2015.
- Site Development of Battlegrounds and Redmond property 45% Complete
- Implemented capacity building workshops
- Introduced the Culture Funding Program
- Millennium Trail Section 6 approved to move forward
- Fernwood Trail Phase 2 completed
- Approval of artificial turned at EE Mitchelson
- OMA Award of Excellence for Discovering Kaná:ta exhibit

Farmers Market

- Committed to seek funding for project

Creative Talent Quality & Retention

- Currently working with a university partner in establishing an innovation hub. The hub would serve as a catalyst in attracting talent to the City.
- \$600,000 to upgrade Winter Festival of Lights displays



2017 Key Projects & *Challenges*

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2017 Key Projects and Challenges



Capital Budget

- \$67.8 million approved by Council over 2015/16

Niagara Falls Casinos

- Theatre -work closely with OLG to expedite the approval process for the theatre
- Modernization – advocate for the importance of both gaming venues
- Niagara Regional Police – compensation issue

GO Train

- Advance the 2023 timeline and initiate the work on the Niagara Falls station

Niagara Hospital

- Work with the Ministry of Health and Niagara Health System (NHS) to expedite the establishment of the hospital at Lyon's Creek and Montrose.

Shovel Ready Montrose Business Park

- Complete the roadway in 2017

Inter-municipal Transit

- Plan for Inter-municipal Transit undergoing triple majority process

4343 Morrison Street

- RFP for building renovations at the former Niagara Regional Police building tendered

Intelligent Community

- Staff have engaged a consultant to prepare a strategic plan for the City to become an Intelligent City

Pollution Control Plan Update Study

- Recommendations regarding Capital and Operations Strategies for the next ten years



2017 Key Projects and Challenges



Innovation Hub

- Continue working with a university partner to establish an innovation hub, that will serve to attract and retain youth

Niagara District Airport (NDA)

- Continue to advocate for Regional responsibility for NDA

Niagara Falls Fire Station 7

- Determination of timing for building and staffing of station

Service Centre Study

- Site Location Optimization Study underway for new facility

Airbnb

- A policy regarding Airbnb's in Niagara Falls is being prepared

Thorold Stone Road Extension Phase Two

- Currently under review, development proposals in progress.

City Hall Renovations

- Renovations to the second floor will be completed in early summer.
- Windows are currently being replaced
- Building façade is being re-clad in brick due to deterioration of existing cladding

Improvements & Changes for Niagara Falls Transit

- Introduction of peak ½ hour service added to four daytime routes
- Elimination of bidirectional transfers
- Conventional service fare adjustment
- Customer service hub at Dorchester/Morrison



2017 Key Projects and Challenges



Cultural Hub and Market at Sylvia Place

- RFP's will be issued to commence public consultation and architectural design for the new Cultural Hub and Market at Sylvia Place

Neighbourhood Parks and Trails

- Play structures will be replaced at 10 existing neighbourhood parks through the summer and in to Fall of 2017. The new Canada 150 Millennium Trail section will open and new fitness equipment will be installed along the Millennium Trail north of Thorold Road.

Performance Management Implementation

- Non-union staff goals will align with values and strategic priorities

E-bidding

- Introduction of E-bidding to streamline and improve the bidding process

Electronic Agendas

- Introduction of a paperless agenda and improved public access to Council documents

Procedural Bylaw

- Revising the by-law that governs the proceedings of City Council, its Committees, the conduct of its members, and the calling of meetings.

Asset Management Plan

- Update planned for 2018 budget cycle