



City of Hamilton
GENERAL ISSUES COMMITTEE
AGENDA

Meeting #: 22-002(a)
Date: January 18, 2022
Time: 9:30 a.m.
Location: Due to the COVID-19 and the Closure of City Hall (CC)

All electronic meetings can be viewed at:

City's Website:
<https://www.hamilton.ca/council-committee/council-committee-meetings/meetings-and-agendas>

City's YouTube Channel:
<https://www.youtube.com/user/InsideCityofHamilton> or Cable 14

Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

Pages

1. APPROVAL OF AGENDA
2. DECLARATIONS OF INTEREST
3. APPROVAL OF MINUTES OF PREVIOUS MEETING
4. COMMUNICATIONS
5. CONSENT ITEMS
6. PRESENTATIONS

Note: Presentation times are approximate only.

- 6.1. Hamilton Beach Rescue Unit - 2022 Budget Presentation (9:45 a.m.) (no copy)
- 6.2. Royal Botanical Gardens - 2022 Budget Presentation (10:15 a.m.) 3
- 6.3. Conservation Halton - 2022 Budget Presentation (10:45 a.m.) 19

6.4.	Grand River Conservation Authority - 2022 Budget Presentation (11:15 a.m.)	43
6.5.	Hamilton Conservation Authority - 2022 Budget Presentation (11:45 a.m.)	66
6.6.	Niagara Peninsula Conservation Authority - 2022 Budget Presentation (12:15 p.m.)	90
7.	DISCUSSION ITEMS	
8.	MOTIONS	
9.	NOTICES OF MOTION	
10.	GENERAL INFORMATION / OTHER BUSINESS	
11.	ADJOURNMENT	

RBG Presentation City of Hamilton

General Issues Committee

January 18, 2022



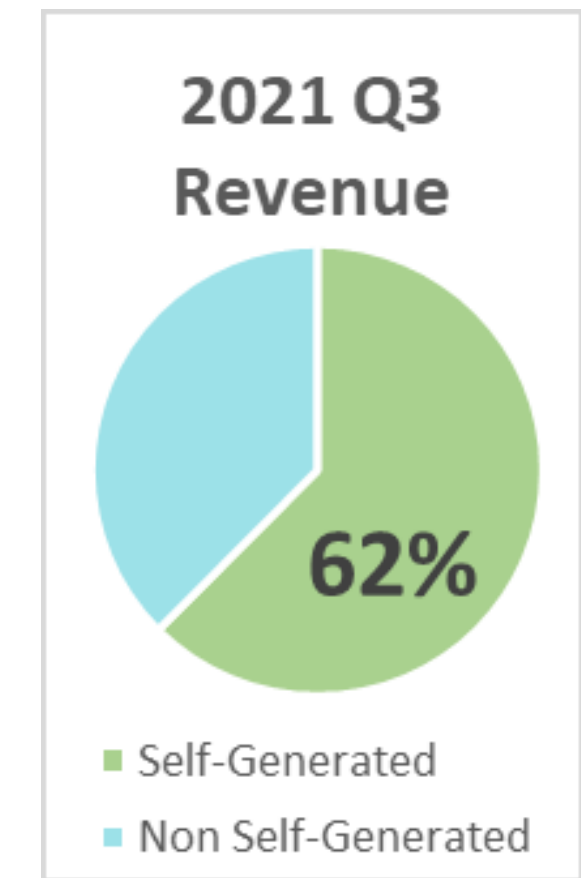
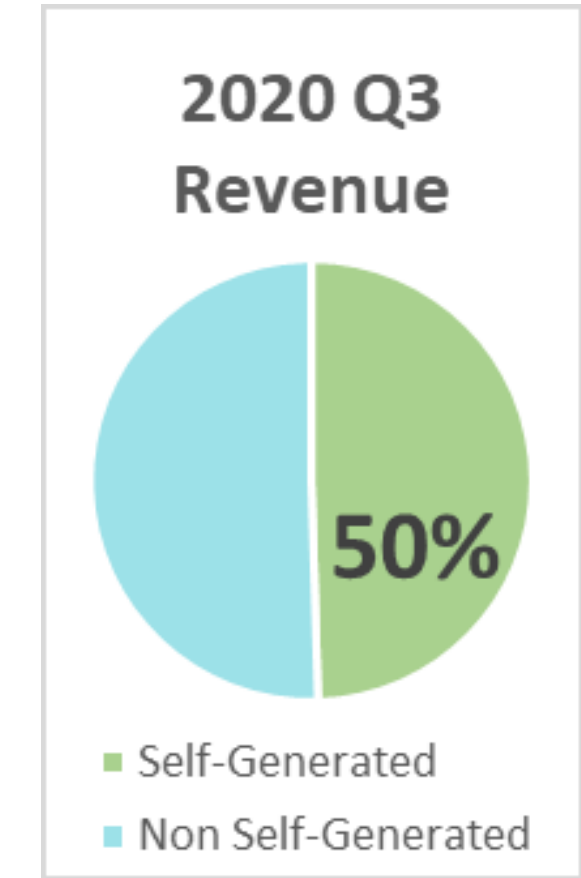
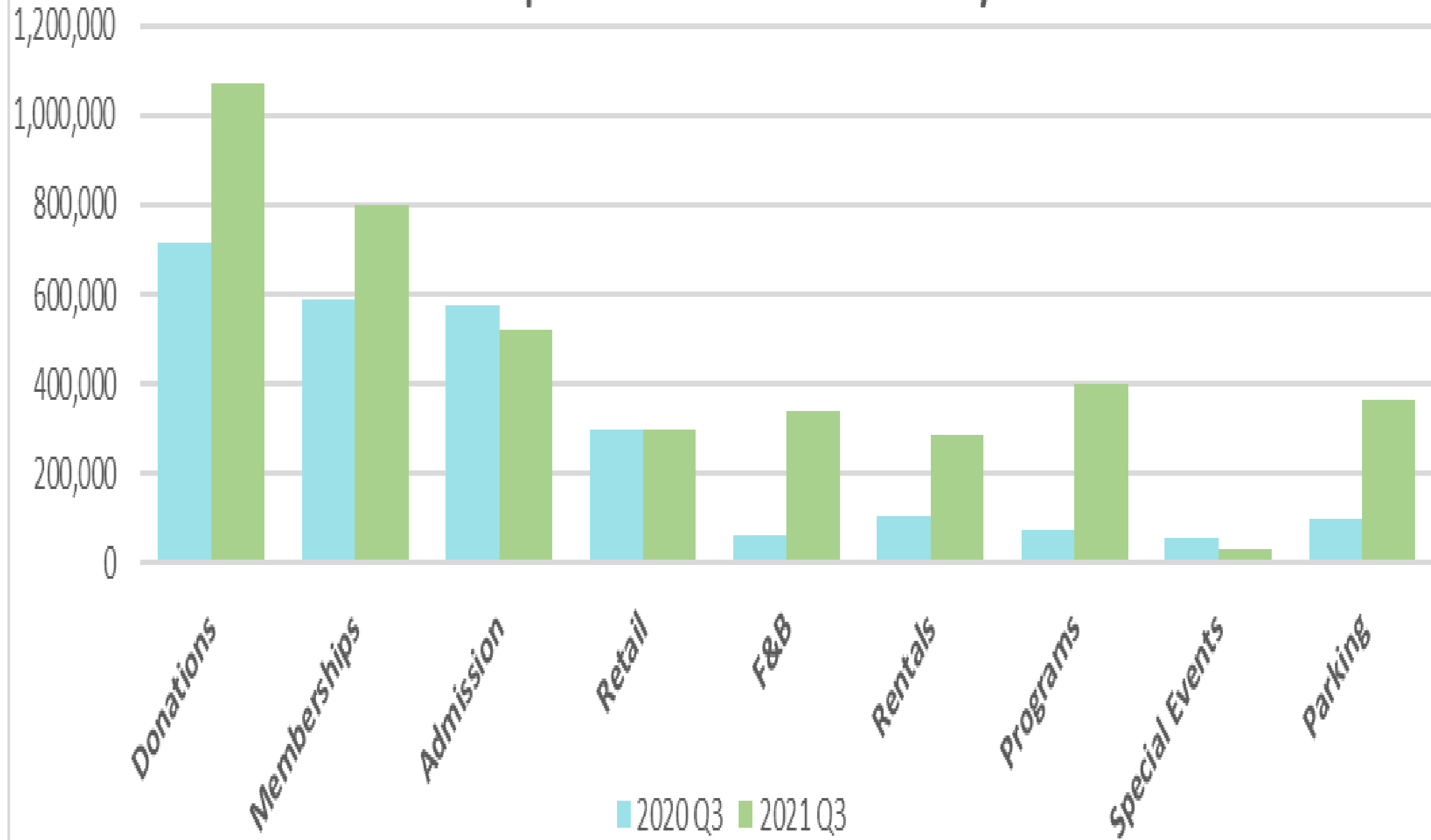
Overview

- 2021 Interim Results
- Five Year Strategic Plan
- 2022 Business Plan & Budget
- Initiatives – RBG & City of Hamilton

2021 Interim Results

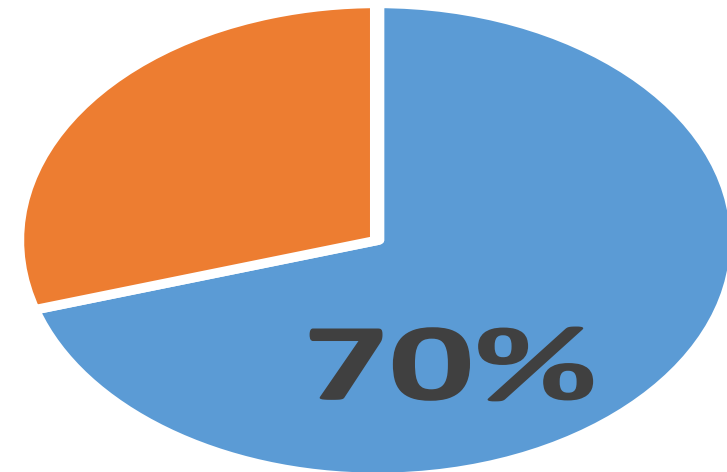


Department Revenue Summary



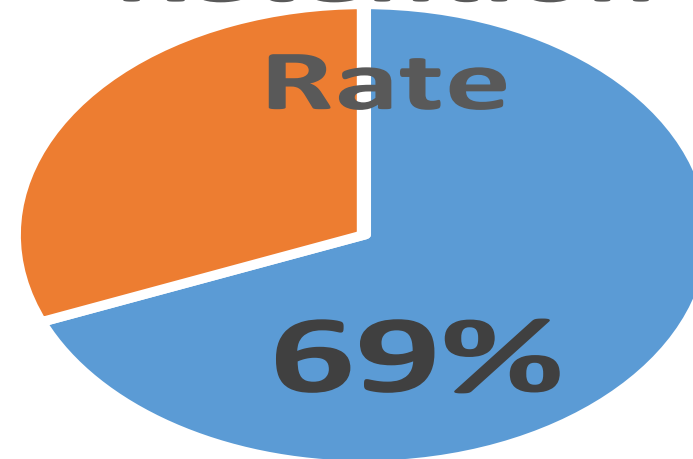
Development & Community Engagement

2020 Q3 Retention Rate



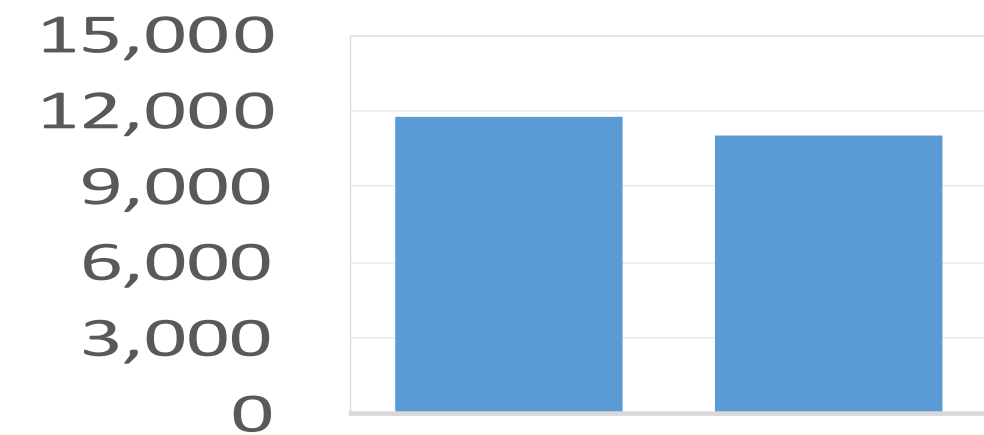
■ Renewed memberships
■ Memberships not renewed

2021 Q3 Retention Rate



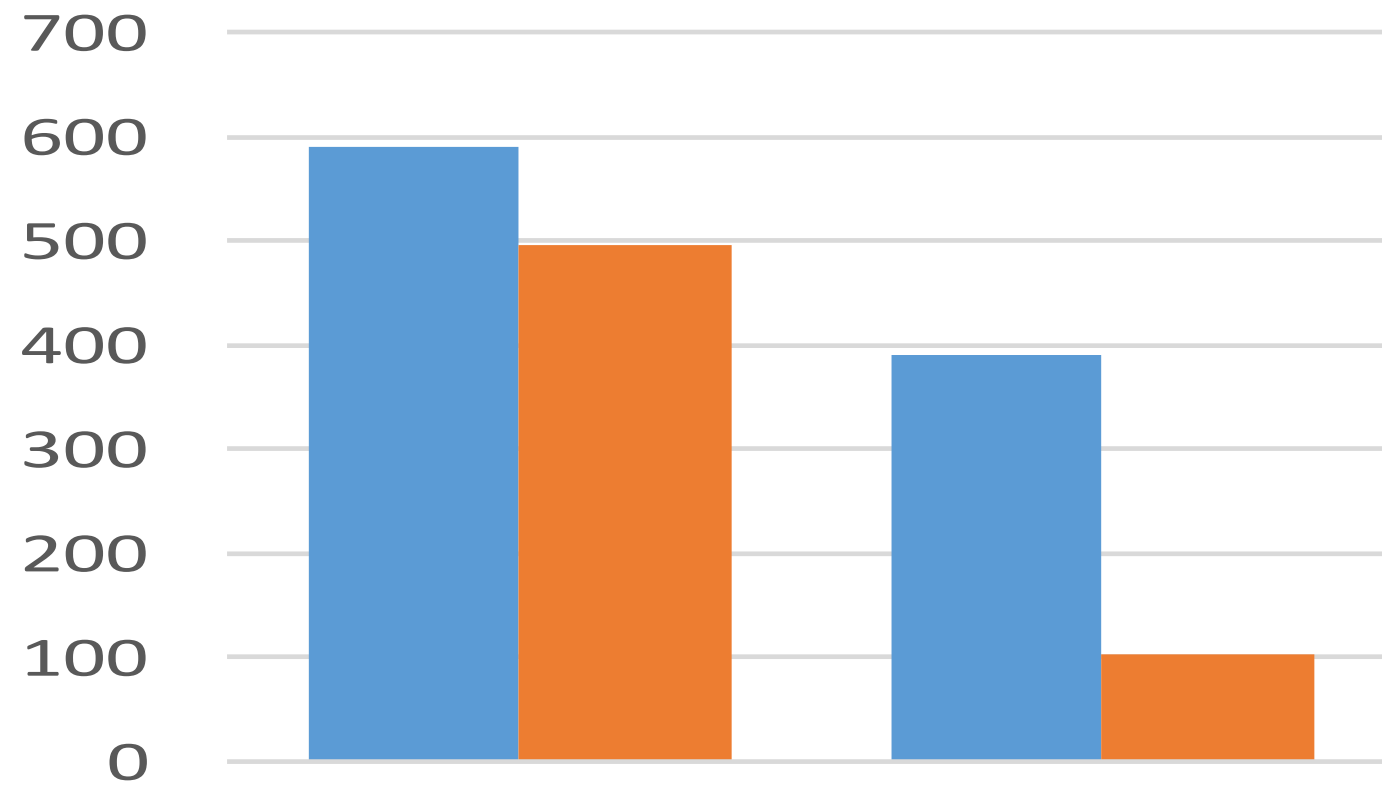
■ Renewed memberships
■ Memberships not renewed

Number of Memberships



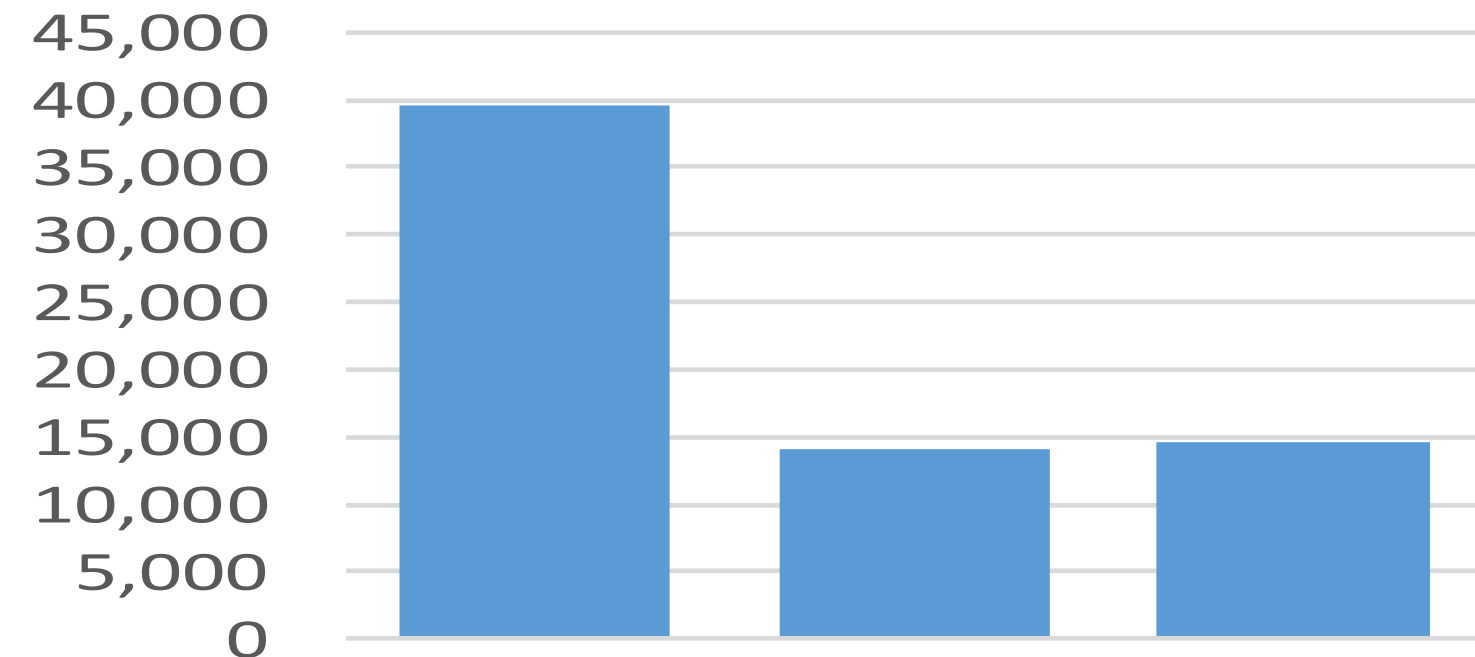
2020 Q3 2021 Q3

Number of Volunteers



■ 2020 Q3 ■ 2021 Q3
 Consistent Occasional

Volunteer Hours

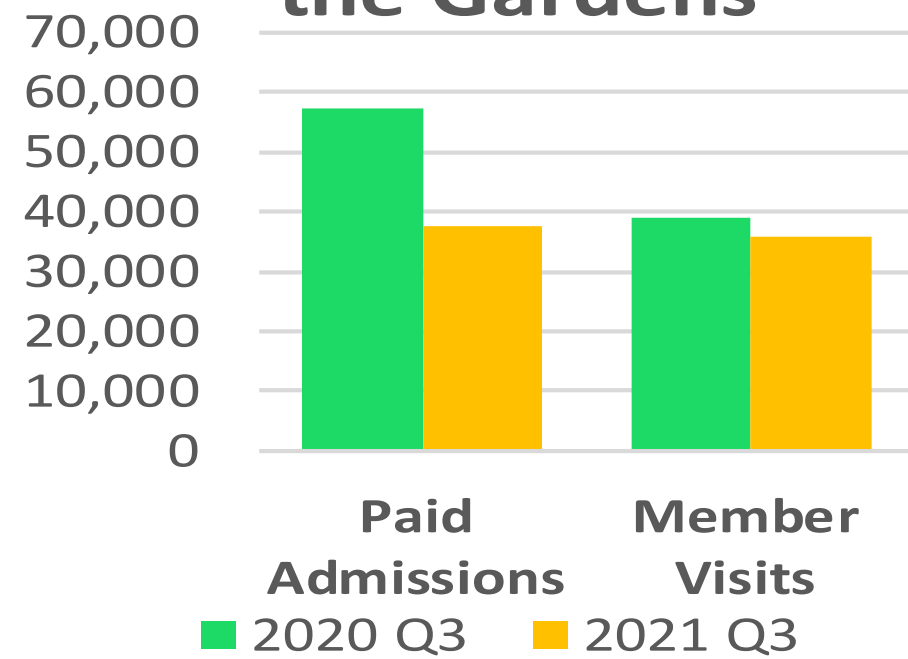


2019 Q3 2020 Q3 2021 Q3*

*Note - 2021 volunteer hours only include the hours submitted to date. Amount will increase as more submissions are received.

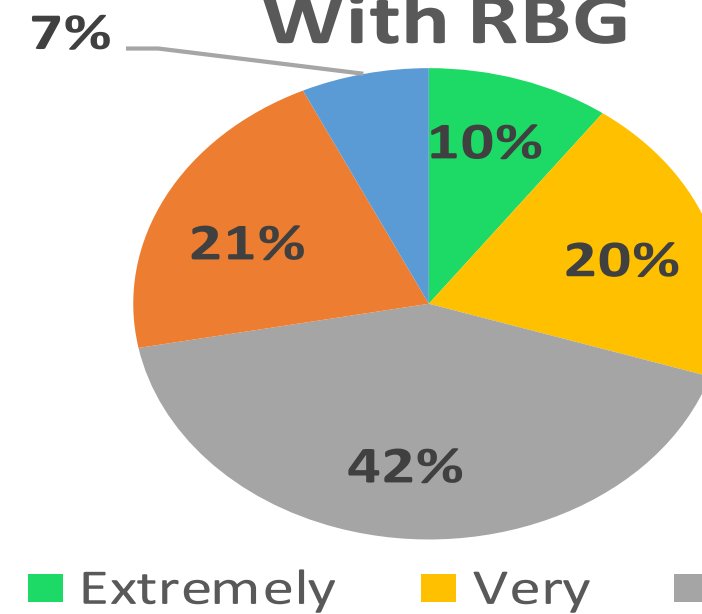
Guest Experiences & Brand Research

Number of Visits to the Gardens

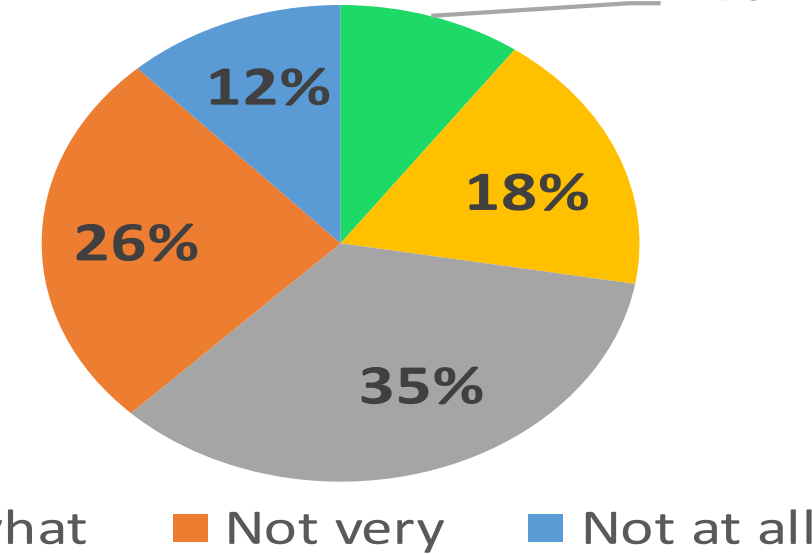


Total Southern Ontario - 2020 Q4

Familiarity With RBG



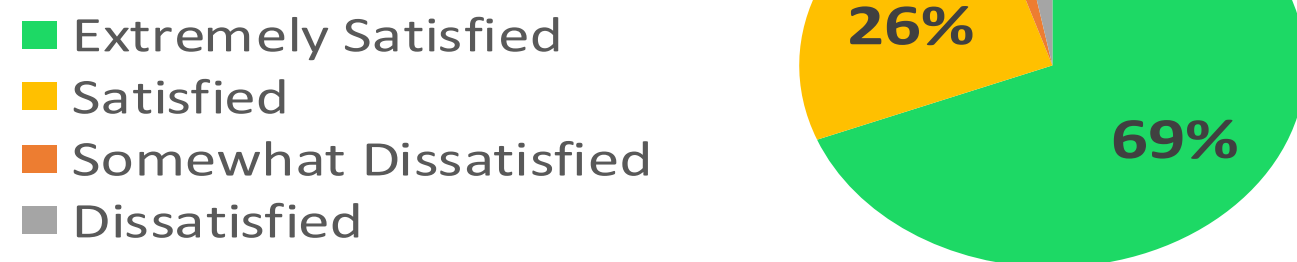
Likelihood to Visit in Next 12 Months



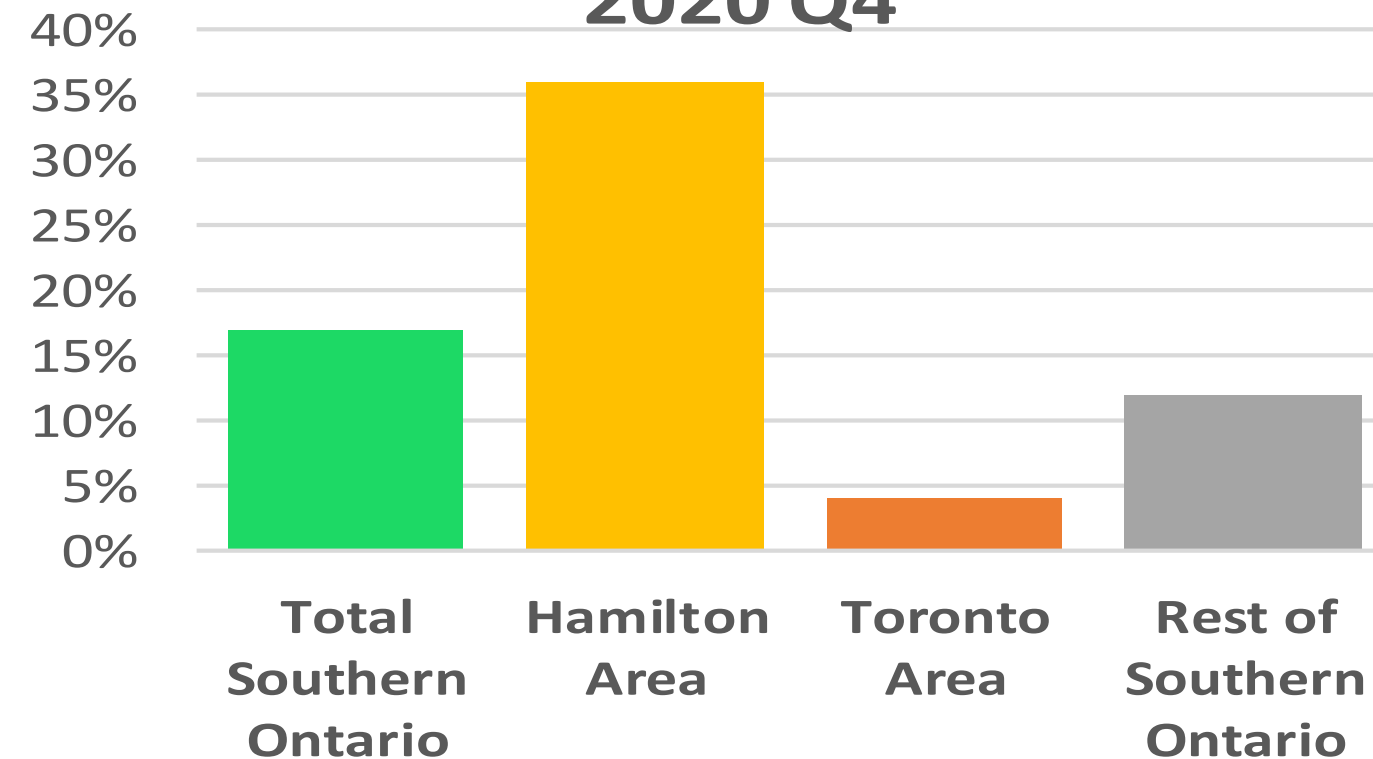
Overall Experience at RBG - 2021 Q1



Overall Customer Service - 2021 Q1

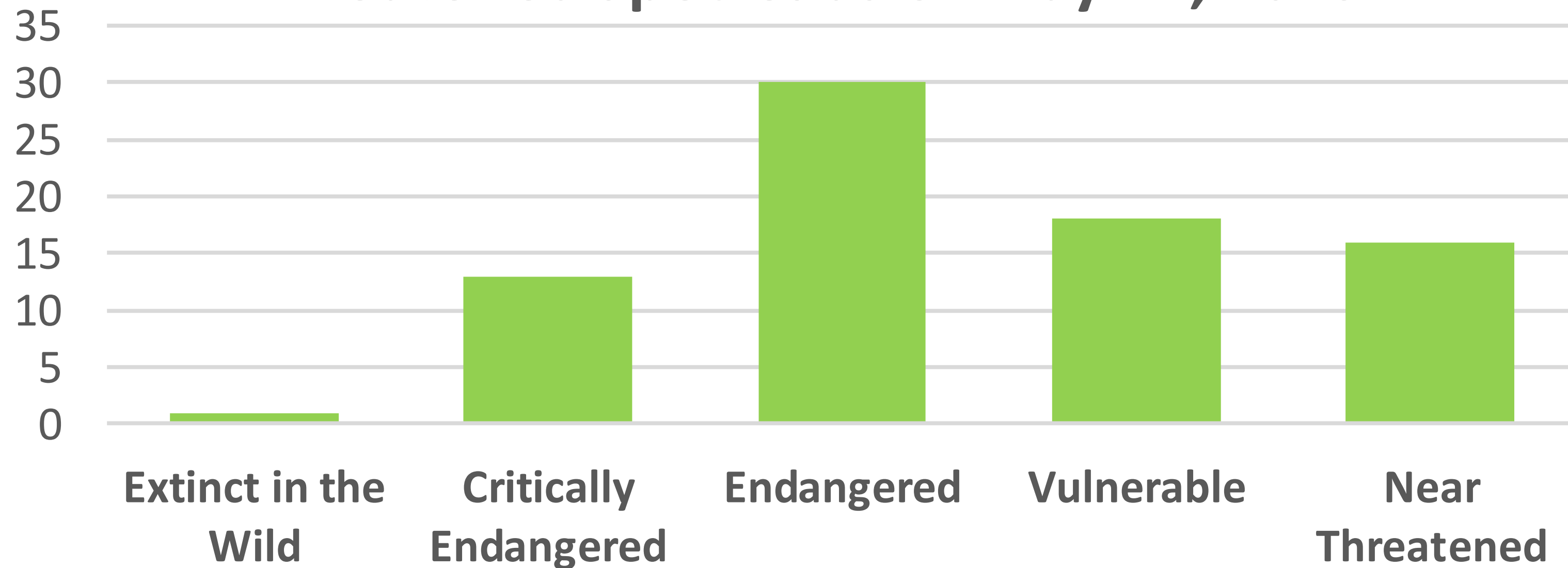


Unaided Awareness For Outdoor Nature Destinations - 2020 Q4



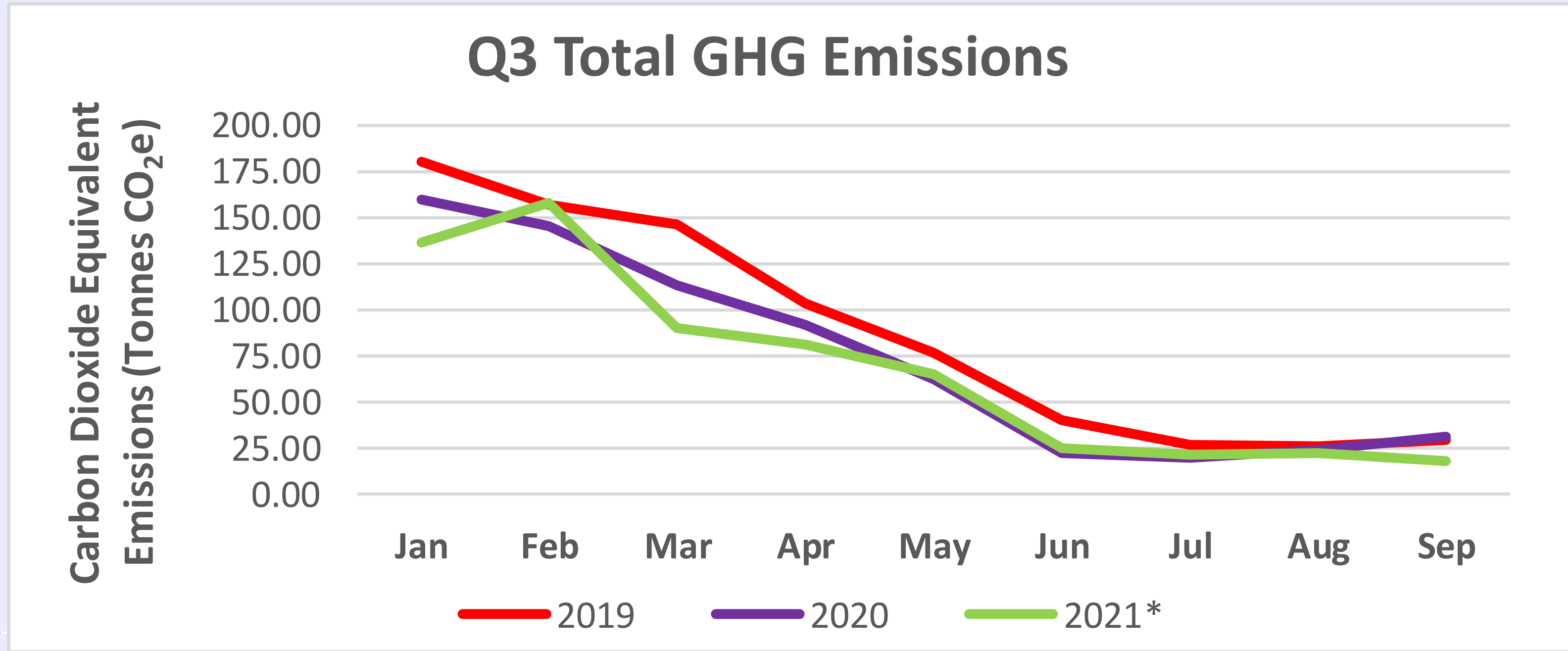
Science and Horticulture

Number of Living Plant Species in RBG's Collections also on IUCN's 2015 Red List of Threatened Species as of May 14, 2019



Environmental Stewardship

*Some 2021 data not available due to timing of bills



Five Year Strategic Plan



Strategic Priorities

1. Planning for the future

Commence implementation of the 25 Year Master Planning Framework

2. Leadership in Biodiversity & Ecological Stewardship

Through the management of the natural sanctuaries and our gardens and through our science and education programs, increase awareness of environmental issues and sustainability practices through action, engagement and communication of science-based information and the importance of plants to peoples and cultures



Strategic Priorities

3. Excellence in Experiences & Visitor Engagement

Grow attendance through the development of compelling, diverse, accessible & engaging visitor experiences focused on science, conservation, horticultural displays and collections and cultural activities

4. Strong Culture Strong Team

Build an inclusive and diverse team (staff, volunteers and board) and culture that supports the achievement of short- and long-term goals

5. Financial Resilience & Growth

Grow revenue sources and revenues to support biodiversity programs and visitor experience and engagement

2022 Business Plan & Budget



2022 Business Priorities

1. COVID-19 Recovery
2. Implementation of the Master Planning Framework
3. Leadership in Biodiversity & Ecological Stewardship `
4. Organizational Effectiveness

Royal Botanical Gardens

2022 Draft Budget Summary

	2019 Actual	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
REVENUE					
Government Operational Funding					
Province of Ontario	4,036,000	4,036,000	4,036,000	4,036,000	4,036,000
Halton Region	786,756	802,491	818,541	818,541	834,912
City of Hamilton	634,715	634,738	634,714	647,410	647,408
	<u>5,457,471</u>	<u>5,473,229</u>	<u>5,489,255</u>	<u>5,501,951</u>	<u>5,518,320</u>
Operating Revenue	4,769,976	2,144,838	3,333,229	3,054,615	8,623,322
Development and Fundraising					
Business Development and Major Gifts	1,033,190	544,967	525,000	1,057,000	1,192,000
Annual Giving	196,413	314,310	333,844	200,000	390,000
Membership	1,204,852	910,215	1,001,000	844,120	1,106,300
Grants	754,724	525,006	577,258	563,004	949,820
Sponsorship	16,500	3,000	25,000	20,000	50,000
	<u>3,205,678</u>	<u>2,297,497</u>	<u>2,462,103</u>	<u>2,684,124</u>	<u>3,688,120</u>
Other Revenue					
Fund Revenue	1,369,500	0	3,524	1,816,000	0
Other	400,710	310,559	439,260	222,132	278,617
CEWS Subsidy	0	2,491,578	1,101,122	1,020,000	0
Emergency Stabilization Funding	0	0	300,000	0	1,200,000
	<u>1,770,210</u>	<u>2,802,137</u>	<u>1,843,906</u>	<u>3,058,132</u>	<u>1,478,617</u>
Total Revenue	<u>15,203,335</u>	<u>12,717,702</u>	<u>13,128,492</u>	<u>14,298,822</u>	<u>19,308,379</u>
Total Expenses	<u>15,169,090</u>	<u>12,549,040</u>	<u>13,618,896</u>	<u>14,262,476</u>	<u>19,403,765</u>
NET POSITION	<u>34,245</u>	<u>168,662</u>	<u>-490,403</u>	<u>36,346</u>	<u>-95,386</u>
Board Restricted Funds (COVID Recovery)	0	0	500,000	0	405,630
Effect on Unrestricted Net Assets	<u>34,245</u>	<u>168,662</u>	<u>9,597</u>	<u>36,346</u>	<u>310,244</u>

Initiatives – RBG & City of Hamilton



RBG & Hamilton Initiatives

- **Chedoke Creek Remediation**
- **Old Guelph Road**
- **Wildlife Corridors & Land Acquisition/Swap**
- **RBG Support City Priorities**



Photo © MarkZelinski.com

CONSERVATION HALTON

2022 BUDGET

Presented by:
Hassaan Basit, President & CEO
Marnie Piggot, Director Finance

momentum

GREEN • RESILIENT • CONNECTED



**NATURAL HAZARDS
AND WATER**



**SCIENCE, CONSERVATION
AND RESTORATION**



**EDUCATION,
EMPOWERMENT AND
ENGAGEMENT**



NATURE AND PARKS



**ORGANIZATIONAL
SUSTAINABILITY**



**DIGITAL TRANSFORMATION
AND INNOVATION**



**PEOPLE
AND TALENT**

2022 PRIORITIES



Infrastructure improvements



Digital transformation



Conservation area expansion



Floodplain mapping



Conservation Authorities Act



Watershed Climate Action Plan



0.2 M budget provides for growth and sustainably manages:

- Compensation and inflation impacts
- Significant increases in insurance and legal expenses
- Program enhancements to meet strategic plan objectives
- Parks recovery from COVID impacts and transition to full cost recovery



% municipal funding increase through operational efficiencies and other funding sources (municipal funding less than 30% of total budget)



Continued investment in maintaining capital assets in State of Good Repair

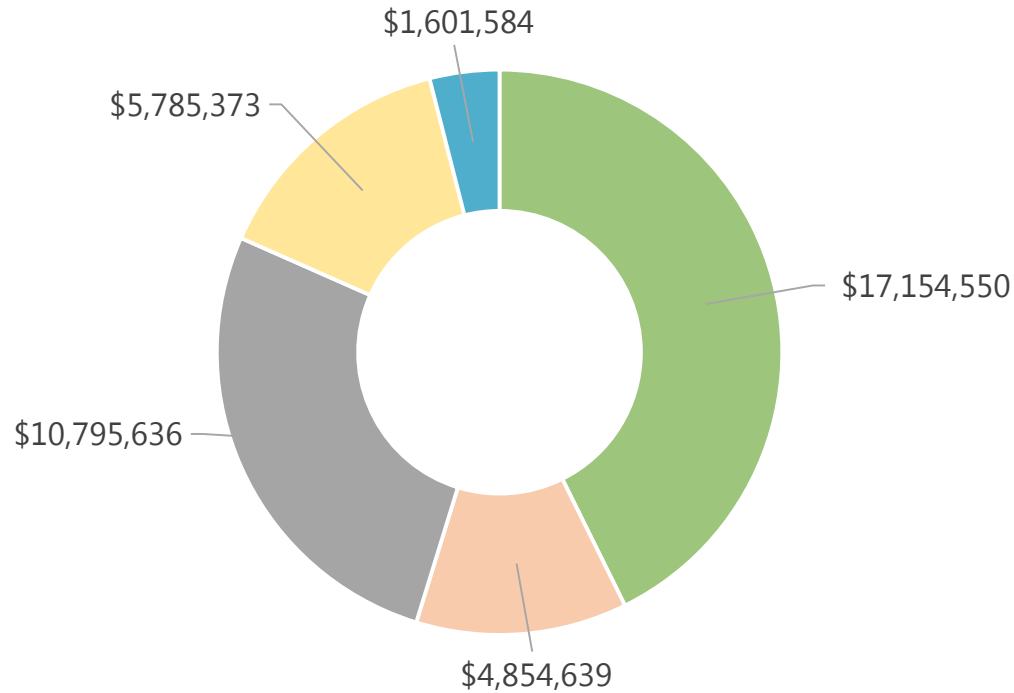
- 2022 repairs fully funded by reserves with no new debt financing
- Dams & Channels Asset Management Plan update in 2022

2022 BUDGET SUMMARY

Budget Category	2022 Budget	2022 Municipal Funding	2021 Municipal Funding	Municipal Funding % Increase
Operating (excl. SOGR levy)	\$32,966,409	\$10,053,136	\$9,695,379	3.7%
Capital	6,744,873	262,000	257,000	1.9%
	39,711,282	10,315,136	9,952,379	3.6%
State of Good Repair (SOGR) Levy - Dams & Channels; Buildings	480,500	480,500	478,500	0.4%
Total	\$40,191,782	\$10,795,636	\$10,430,879	3.5%

2022 FUNDING SOURCES

Total Budget Funding Sources \$40,191,782



- Program Revenue 43%
- Municipal Funding 27%
- Provincial Funding 4%

- Internal Chargeback Recoveries & Reserves 12%
- Other Funding 14%

2022 MUNICIPAL APPORTIONMENT

Municipality:	Apportionment % 2022	Municipal Funding 2022	Apportionment % 2021	Municipal Funding 2021	% Increase
Region of Halton	87.8985%	\$9,489,202	87.8421%	\$9,162,704	3.6%
City of Hamilton	7.1904%	776,249	7.1875%	749,719	3.5%
Region of Peel	4.6944%	506,791	4.7534%	495,821	2.2%
Township of Puslinch	0.2167%	23,393	0.2170%	22,635	3.3%
	100.0000%	\$10,795,636	100.0000%	\$10,430,879	

2022 MUNICIPAL APPORTIONMENT

Municipal Funding Drivers	Increase / (Decrease)	Increase
<p>2021 Municipal Funding</p> <ul style="list-style-type: none"> • Compensation and inflation increases offset by other funding and operating efficiencies • Municipal capital funding increase • State of Good Repair Levy increase <p>Municipal Funding Increase</p>	<p><u>\$10,430,879</u></p> <p>357,757</p> <p>5,000</p> <p><u>2,000</u></p> <p>\$364,757</p>	<p></p> <p></p> <p></p> <p></p> <p>3.5%</p>
<p>2022 Municipal Funding</p> <ul style="list-style-type: none"> • Increase for City of Hamilton out of the total municipal funding increase 	<p>\$10,795,636</p> <p>\$26,530</p>	<p></p>

EXTERNAL DRIVERS



POPULATION
GROWTH



CHANGING
TECHNOLOGY



CLIMATE
CHANGE



INFLATION
RATE



AGING
INFRASTRUCTURE



COVID-19
PANDEMIC

MUNICIPAL FUNDING FORECAST

CONSERVATION HALTON PROGRAM IMPACTS

CLIMATE CHANGE OUTCOMES IN HAMILTON



15,000 metres² of wetland *created*

17,815 trees and shrubs *planted*

3 wetland projects *completed*

Over 1905 invasive trees *managed*

14.1 hectares of land *restored*

2 kilometres of stream *restored*

4.42 kilometres of creek bank *improved*

29 Hamilton *restoration* projects completed

\$1,500,780 invested in *restoration:*

- \$46,888 private land
- \$205,784 public land
- \$27,750 Conservation Halton

Project Outcomes – Flamborough Wetland Project

- **2-hectare treed** wetland supporting climate resiliency
- 720 cubic metres of soil removed from the site to promote wetland conditions and area to absorb runoff
- Collaboration with the City of Hamilton, local community and partners.

5,005 trees and shrubs *planted*

25.5 kilograms of native seed *planted*

104 different native species *planted*

160 wildlife habitat structures *installed*

60 hours of invasive species *managed*

412 hours of volunteer *engagement*



Project Outcomes – Courtcliffe Park Restoration

- Work carries on at Courtcliffe Park. In 2021, Conservation Halton hosted 7 volunteer workdays in the park focused on creek side planting, invasive plant management and instream channel narrowing using Christmas trees
- Approximately 150 trees were used in Courtcliffe Park this year to narrow the creek.
- Trees were provided by the City of Hamilton and by local residents



Project Outcomes – Joe Sams Park Stewardship Action Plan

- In 2021, Conservation Halton developed a Stewardship Action Plan for Joe Sams Park. The action plan identifies over 20 restoration activities to be undertaken in the park
- As part of it's development, CH secured the expertise of a water resources consulting firm to provide creed design recommendations for Grindstone Creek in the Park
- CH secured funding through the Government of Canada, TD Friends of the Environment and Imperial Oil to support the works in the park
- CH hosted 12 workdays in the park to complete invasive plant removals, plant native trees, shrubs and wildflowers and to carry out instream restoration work, resulting in 1660 trees and shrubs in the park



EDUCATION

VIRTUAL EDUCATION PROGRAMS

10,560 students *engaged*

352 hours of programs *delivered*

202 schools and groups *educated*

13 virtual programs *developed*



MOST POPULAR PROGRAMS

- Virtual Longhouse Tour
- Owls in Focus
- Pollinator Power
- Life in a Pond
- Niagara Escarpment: Take a Hike
- High Waters
- Green Thumbs
- Farmyard Friends
- Raptor Connections
- Species at Risk
- Maple Syrup Time
- Neighbourhood Birding
- Virtual Birthday Party with Raptors

PARKS, RECREATION AND EDUCATION



NEW PROGRAMS

- Pride in Nature Tree Planting
- Green Space Newcomer Youth Climate Forum
- New Canadians Ski and Snowboard Program
- Library "Parks Pass It On" Program
- Winterlit at Mountsberg
- Snowshoeing at Kelso
- Meet Area 8, Birding 101, Yoga
- Indigenous Food Sovereignty Celebration
- Healing Projects with Halton Black Voices
- Virtual Healthy Neighboursheds Workshops

1.3M+ *visitors* to the parks
\$3M+ *grant funding* for park projects and program

Area 8 *opened* to the public

Creates approx. **800** seasonal *jobs* yearly

CLIMATE CHANGE ADPTATION AND MITIGATION



CARBON STORAGE AND SEQUESTRATION

Estimated storage of forests, wetlands and grasslands (owned and managed lands)

Forestry projects (private and public lands)



RESILIENCE

Improving water quality through monitoring and analysis

Supporting flood resilience and erosion control

Restoration of wetlands

Protecting and Enhancing biodiversity

Protecting municipal drinking water sources



PROTECTION OF LIFE AND PROPERTY

Weather and hydrometric stations, snowpack monitoring, flood forecasting, advisories and control structures

Conservation Authorities Act – Section 28: Hazards Regulation and Permitting



COMMUNITY AWARENESS AND ACTION

Stewardship program, educational programs at park, landowner workshops

Training municipal and conservation staff on climate vulnerability assessments

WATERSHED CLIMATE ACTION PLAN

For a green, resilient, connected tomorrow

Vision

Green, resilient, connected communities and ecosystems

Goals

Mitigate/prevent risk from natural hazards

Monitor watershed conditions

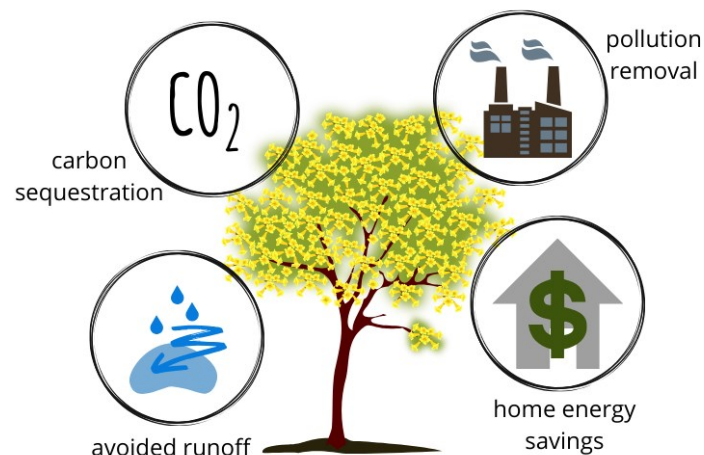
Manage and conserve lands

Increase healthy, biodiverse landscapes

Support clean, abundant water resources

Reduce carbon emissions naturally

Support sustainable communities



Ecosystem Services

The value of ecosystem services is a reflection of total tree population, proportion of large stature species, leaf area, and tree condition.

toronto.ca/trees

WATERSHED CLIMATE ACTION PLAN



Step 1: Prepare

- Principles, objectives, partnerships
- Inventory and review of programs and services
- Summary of studies, plans, policies
- Watershed characterization



Step 2: Assess

- Climate change vulnerability assessments
- Climate resiliency services
- Economic value of natural assets



Step 3: Apply

- Recommendations for mitigation and adaptation actions
- Identify and apply preferred management solutions
- Performance measurements

Learn and Improve

PLANNING, PERMITS & PUBLIC SAFETY

PLANNING AND PERMITS SERVICE STANDARDS

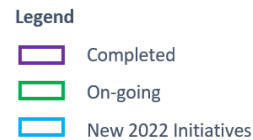
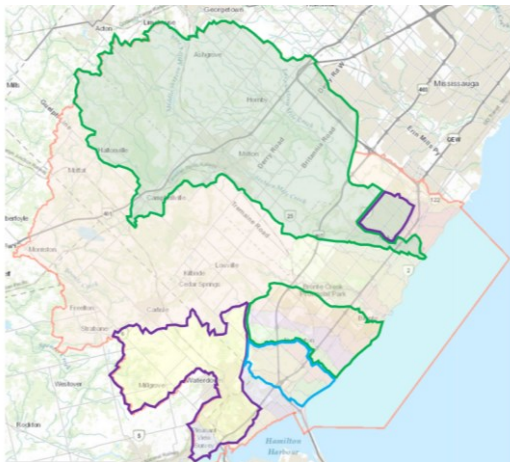
KPI	Target	Q1-Q3 2021
CH Permit Reviews		
% of regulatory technical reviews for permit applications reviewed within six weeks	95%	97%
% minor Permit applications processed within 30 days	95%	95%
% of major Permit applications processed within 90 days	95%	100%
Regional Infrastructure Team Reviews		
% of minor RIT permit applications processed within 30 days	95%	100%
% of major RIT permit applications processed within 90 days	95%	100%
% of RIT technical reviews completed within six weeks	95%	100%
Planning Reviews		
% of planning and development files reviewed by municipal/NEC deadline	95%	90%
% of planning technical reviews completed within six weeks (standard technical review)	75-85%	72%
% of planning technical reviews completed by municipal deadline (complex technical review)	75-85%	60%
% of planning technical reviews completed by municipal deadline (municipal files; complex technical & plan review)	75-85%	89%

Other initiatives :

- Interim Ecological Services Agreement established with the Region of Halton
- Mapping Implementation Protocol targeted for Board approval in November 2021
- Spill and land use planning policy review and update underway

FLOODPLAIN MAPPING

	2021	2022	2023	2024	2025	2026
East Burlington Creeks (Tuck, Shoreacres, Appleby & Sheldon)	➔					
Sixteen Mile Creek	➔	➔	➔			
Central Burlington Creeks (Roseland, Hager-Rambo)		➔	➔			
East Oakville Creeks (Lower Morrison, Lower Wedgewood & Joshua's)			➔	➔		
Bronte Creek				➔	➔	➔
West Oakville Creeks (Fourteen Mile & McCraney)				➔	➔	
West Burlington Creeks (Aldershot, Falcon & Indian)					➔	➔



EAST BURLINGTON CREEKS PROJECT

- \$475,000 grants
- \$500,000 (Region of Halton)
- Virtual community engagement
- Session 1: October 14
+160 residents at first session 1
>70 members of community

THANK YOU
for your continued support.

2022 Draft Budget

City of Hamilton
January 18, 2022



Photo: GRCA/S. Hannaford

About the Grand River Watershed



- The Grand River watershed is the largest in southern Ontario
- The Grand River and its tributaries lie at the heart of one of the richest, fastest growing regions in our province

About the Grand River Conservation Authority



- Local agency organized on a watershed basis
- Integrated watershed management
- Balance human, environmental and economic needs

Strategic Priorities



Protect life/property & Improve watershed health

Planning and Development

- Through a Memorandum of Understanding with the City, the GRCA provides technical advice on Planning Act applications and other planning documents

Improve watershed health

Source Water Protection Program

- Ensure City of Hamilton drinking water systems are protected
 - Update Grand River Source Protection Plan to reflect updated Freelton wellhead protection areas
 - Support municipal Source Protection Plan implementation



Improve watershed health

Rural Water Quality Program (RWQP) watershed-wide success since 1998:

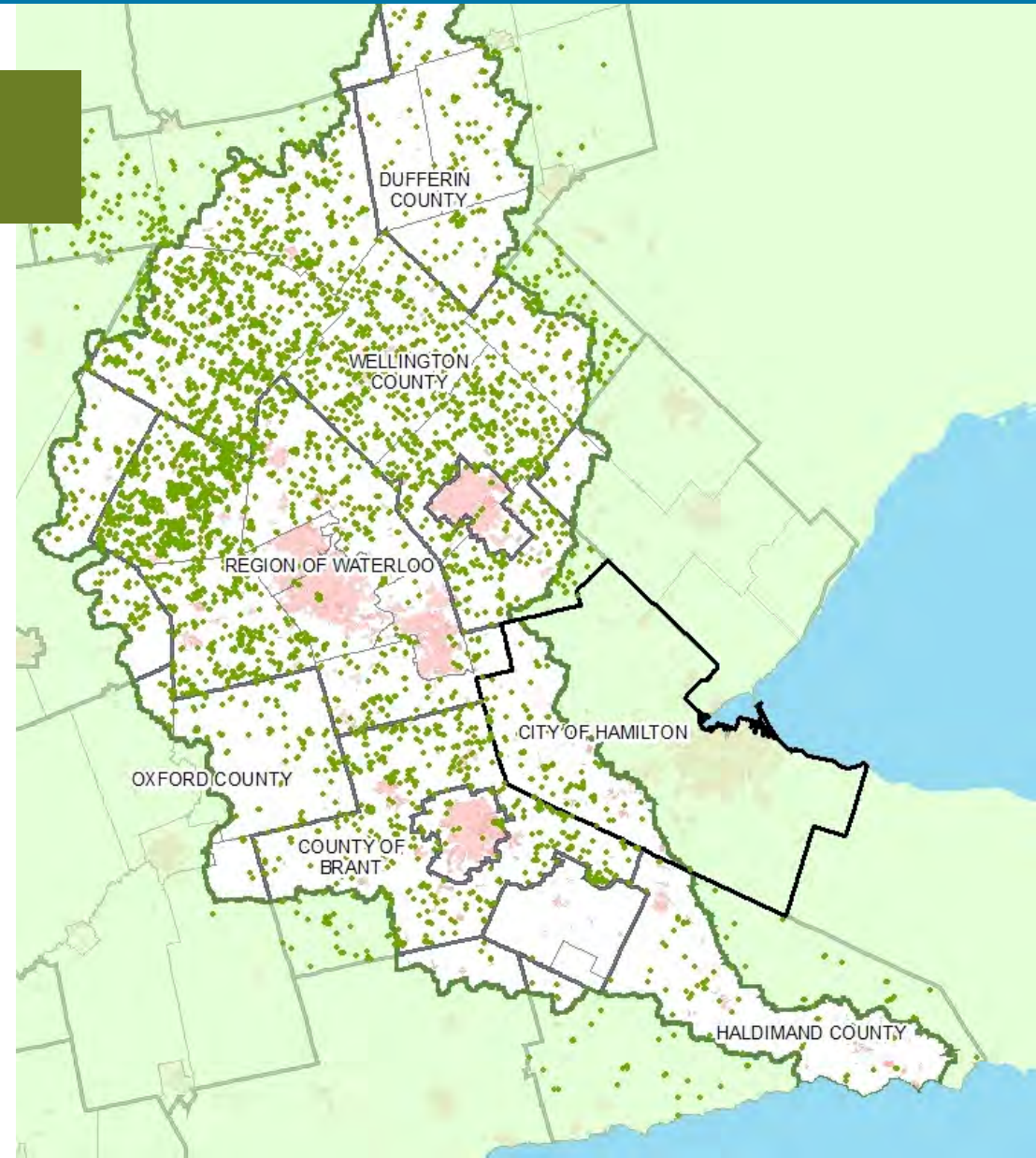
- Over 7,000 projects completed
- \$20.8 million in grants
- More than \$57 million invested



Improve watershed health

RWQP in City of Hamilton in since 2002:

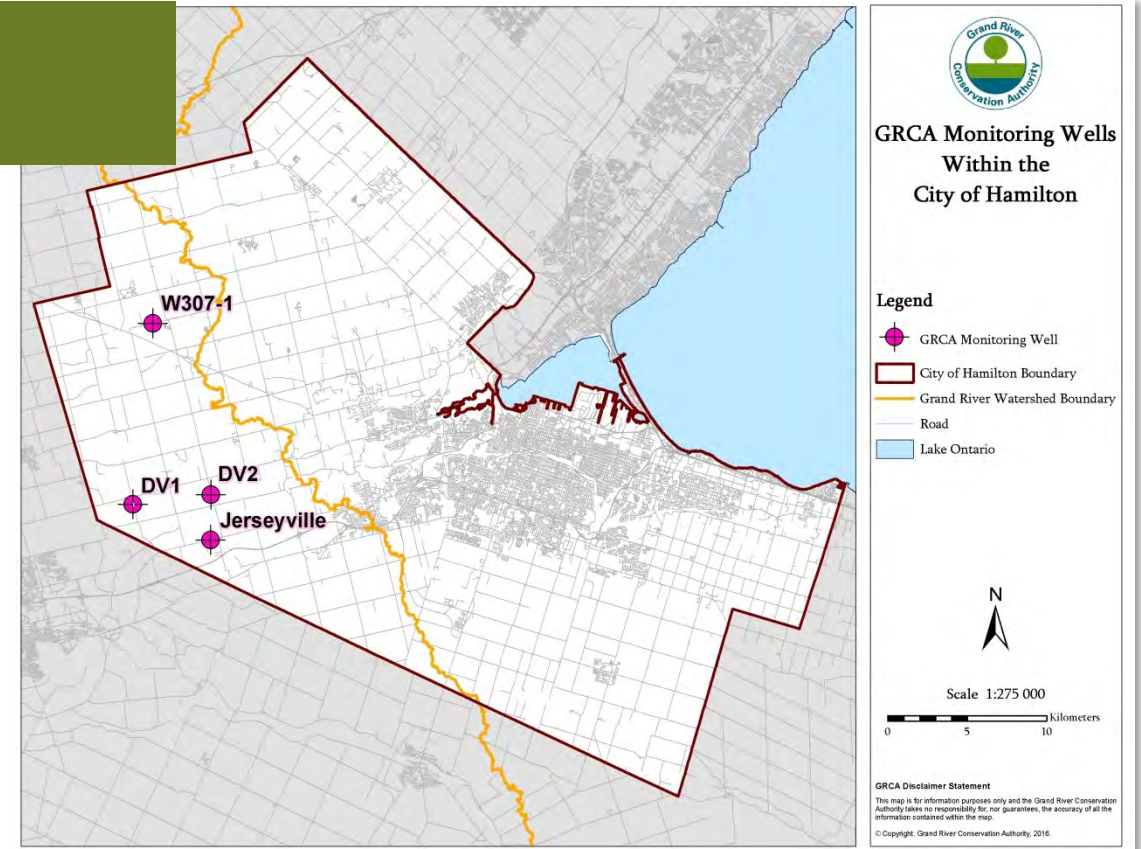
- 126 completed projects
- \$205,000 in grants
- Total investment in water quality \$451,000



Improve watershed health

Groundwater Monitoring

- 57 long-term monitoring wells across the watershed
- 4 located in the City of Hamilton
- Wells equipped to measure hourly groundwater levels, temperature and sampled annually for chemistry analysis





Connect people with the environment

- GRCA conservation areas and lands – a vital part of the watershed’s recreational infrastructure



Responsible land management

- Partner with municipalities to provide the public with access to certain GRCA properties in a responsible and sustainable way

2022 Budget Challenges

- To prepare a budget prior to release of all provincial regulations regarding mandatory (provincially led), vs non-mandatory program (municipally led, other GRCA led) mandates for conservation authorities.
- To manage uncertainty and operational restrictions/ protocols created by the COVID-19 pandemic.



Challenge: Provincially led vs. municipally led or other

- Phase 1 Regulations prescribe mandatory (provincially led) programs and services and required authorities to submit a transition plan by December 31, 2021.
- Transition plan outlines steps to develop an inventory of programs and services, and steps to enter into agreements with participating municipalities.
- Regulations give conservation authorities until January 1, 2024 to complete the transition to a new budgetary framework with their municipalities.
- Phase 2 regulations have yet to be released.

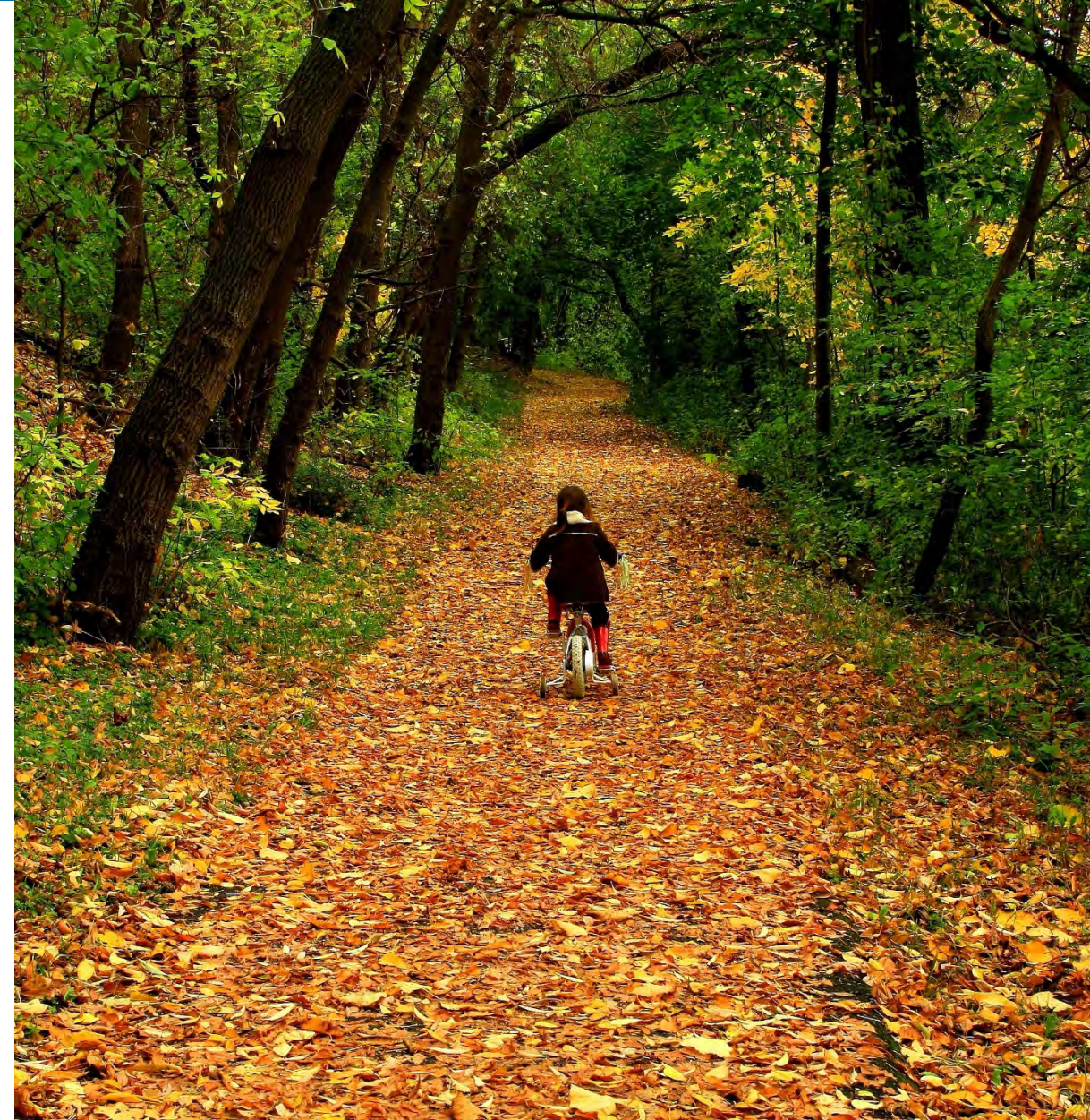
The following budget assumptions are incorporated into this draft of the 2022 budget:

- GRCA will continue to deliver programs and services that are currently in place and fund programs with general municipal levy as in the past.
- GRCA is undertaking a restructuring exercise that will result in changes to future drafts of the budget.

2022 Budget Challenges

Challenge: Manage uncertainty created by COVID-19 pandemic

- Impact on Conservation Area Operations
- Impact on Environmental Education Program
- Incremental costs related to COVID-19
- Discretionary spending



GRCA Budget 2021 vs Draft Budget 2022

Expenditures:

	2021	2022	Incr/(Decr)	%age change
Total OPERATING	25,178,429	25,800,188	621,759	2.5%
	79%	83%		
Total CAPITAL	3,757,000	3,642,000	(115,000)	-3.1%
	12%	12%		
Total Special Projects	3,038,000	1,480,000	(1,558,000)	-51.3%
	10%	5%		
TOTAL EXPENSES	31,973,429	30,922,188	(1,051,241)	-3.3%

Expenditures

Operating Budget (\$25.8 million)

- Watershed Management (dams, flood forecasting, planning, lands management)
- Conservation Areas
- Environmental Education
- Corporate Services and Communication



Expenditures

Capital Budget (\$3.7 million)

- Water control structures
- Conservation Areas



2022 Proposed Capital Projects

Water Management Capital (\$1.5 million)

- Maintenance and repairs to dikes and dams

Conservation Areas Capital (\$1.5 million)

- Estimate including carry forward projects from 2021



Expenditures

Special Projects (\$1.5 million)

- Source Protection Program
- Rural Water Quality Program
- Species at Risk

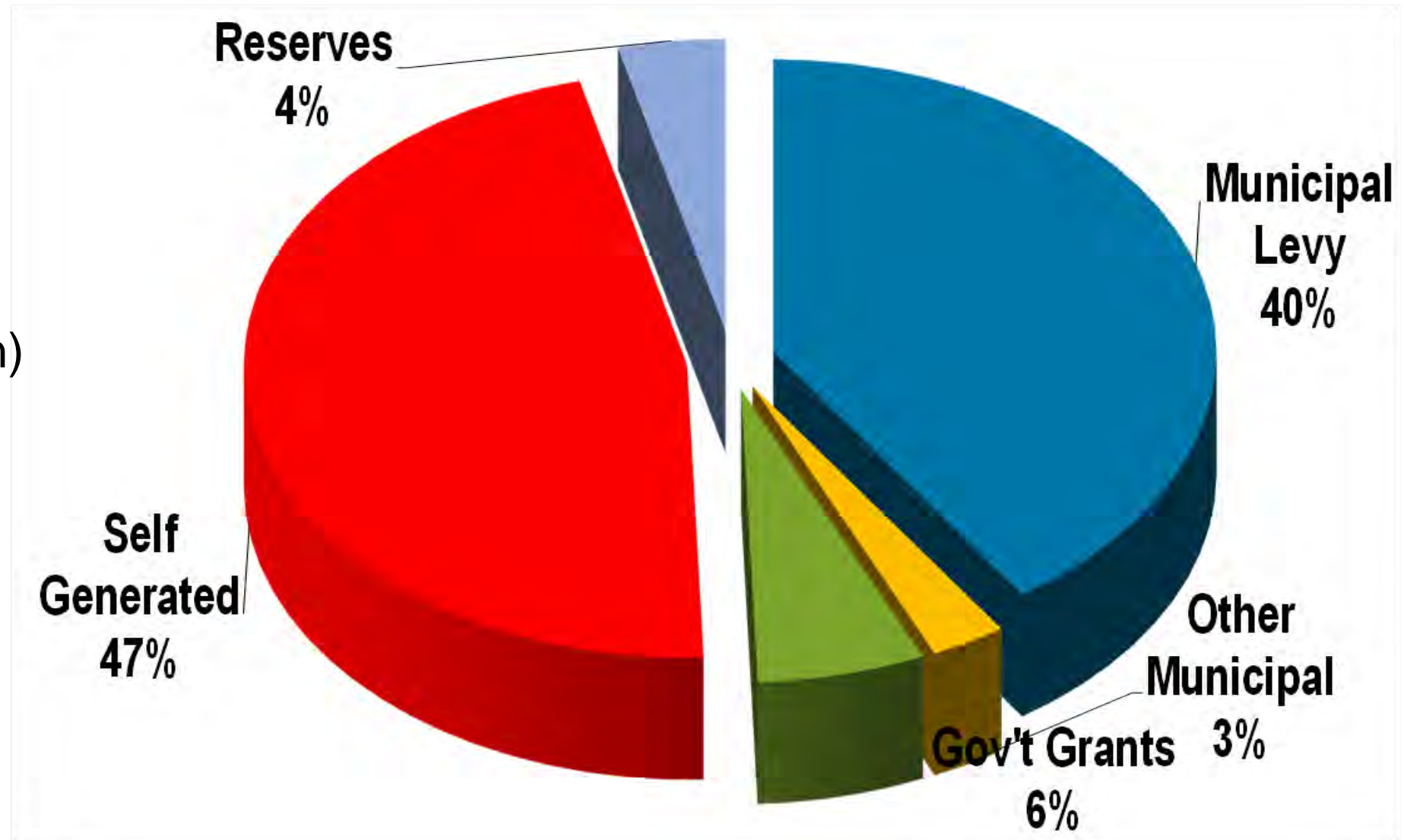


2022 Draft Budget

Revenue by Category

2022 Budget:
\$30.9 million

(2021: \$32.0 million)



2022 Draft Budget

2020 – 2.5 %

2021 – 2.5 %

2022 – 2.5 %

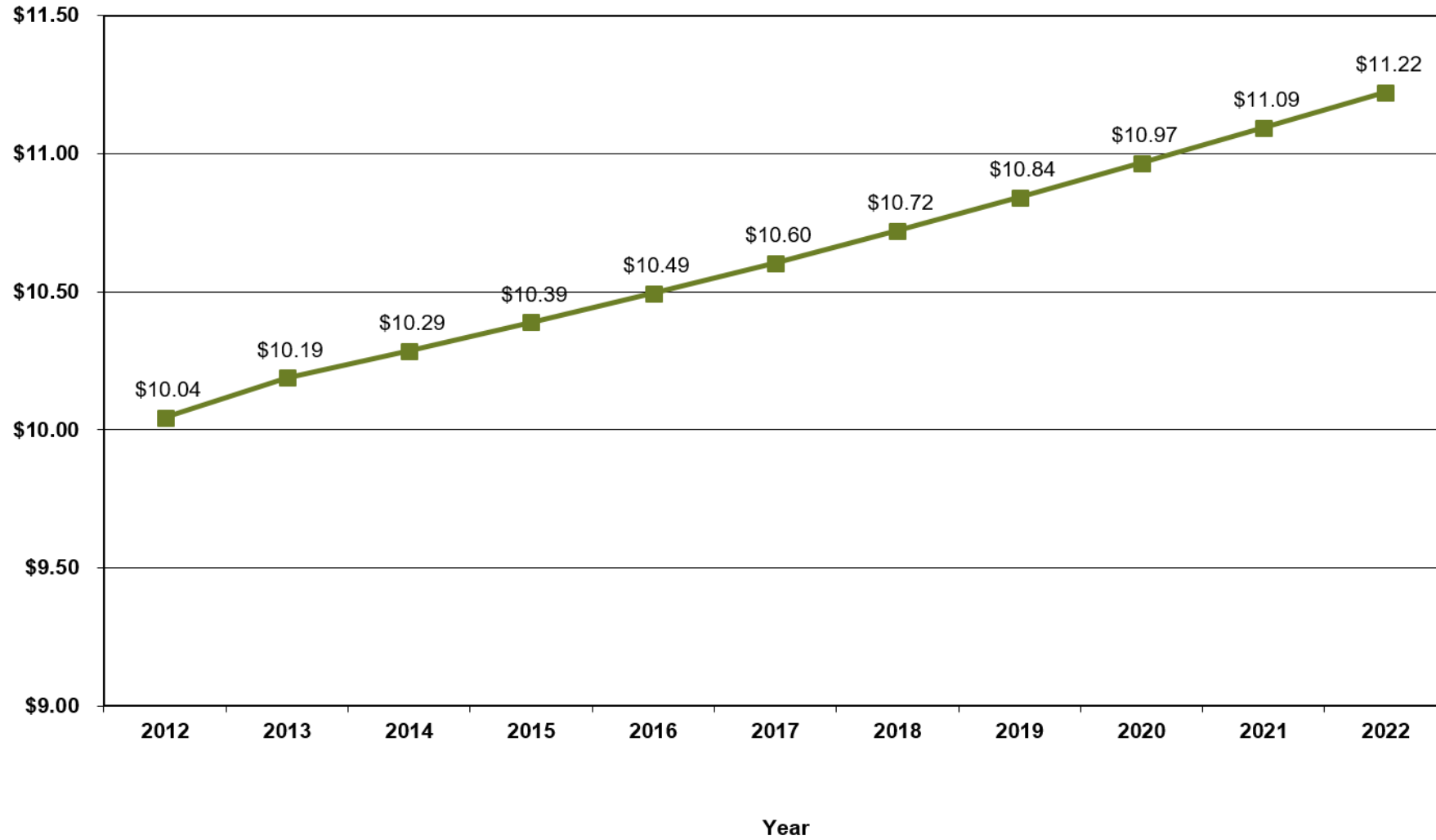
Hamilton – 2.5 %
(from \$1,519,505
to \$1,557,692)



Photo: GRCA/L. Beohler

2022 Draft Budget

**Grand River Conservation Authority
Per Capita General Levy (2012 to 2022)**



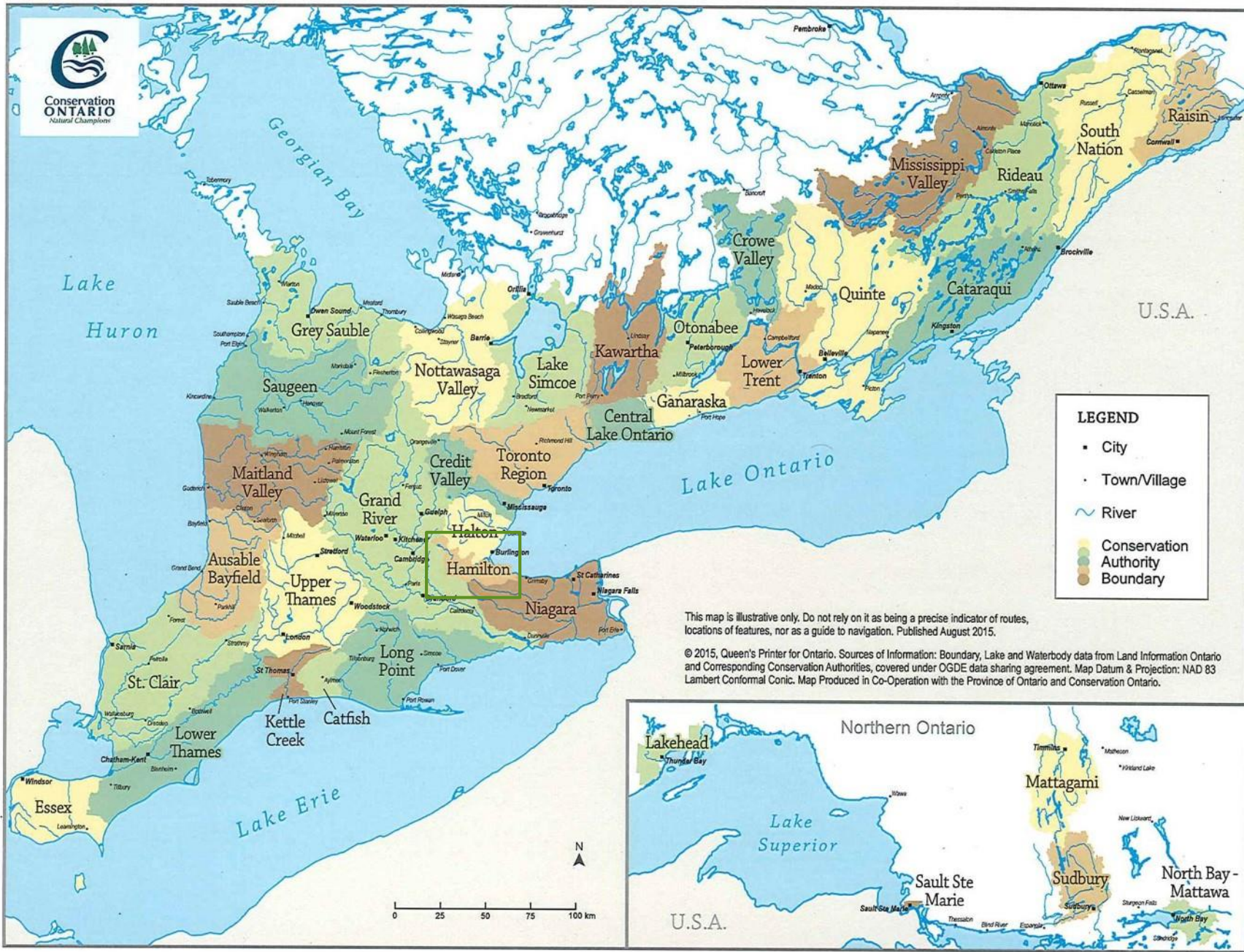
Questions?



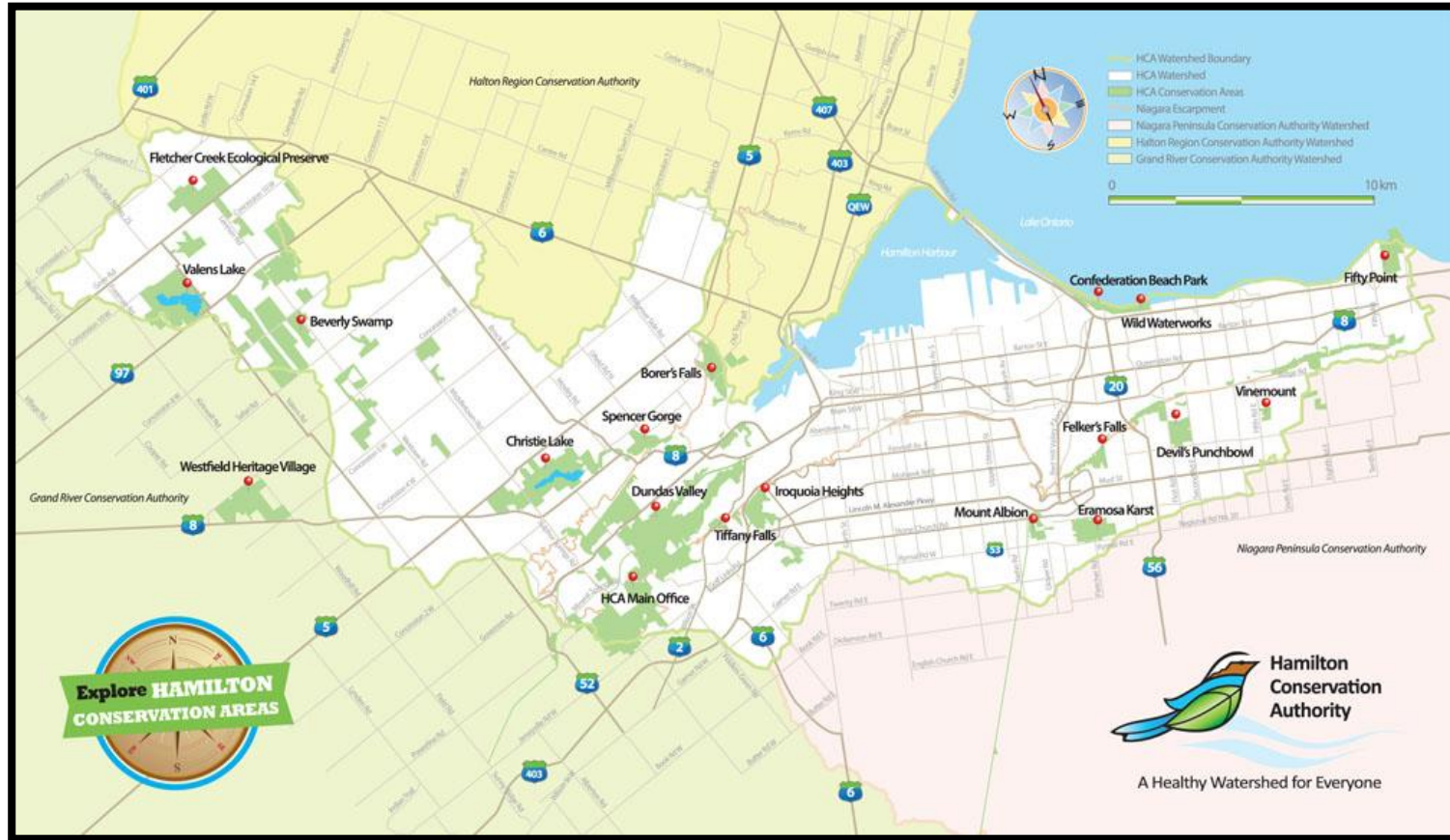
Budget Presentation City of Hamilton January 18, 2022



A Healthy Watershed for Everyone



HCA Watershed



- Our watershed is comprised of two member municipalities
- City of Hamilton (provides 99.3% of funding) and Township of Puslinch (provides 0.7% funding)

HCA Landholdings

- Major land owner within our watershed area owning/managing over 11,000 acres which represents 10% of our watershed
- These lands are unique pockets of local greenspace that help the city and watershed thrive and connect people to nature
- Added 177 acres in 2021 to our land holdings looking to and planning for our future



Value of our Conservation Lands

- Wide range of recreation for residents of Hamilton and beyond in our green spaces
- Ecological benefits of our green spaces for climate change adaptation and contributes to the livability of communities
- Source of self generated revenue to offset their operating expenses and support projects



COVID Impact

- Benefits of being in conservation areas and green spaces was appreciated like never before
- Over 1.2 million visitors to our owned or managed properties
- Record annual pass sales
- Ongoing higher costs for maintenance and supply chain issues

BE SMART! STAY 6 FEET APART

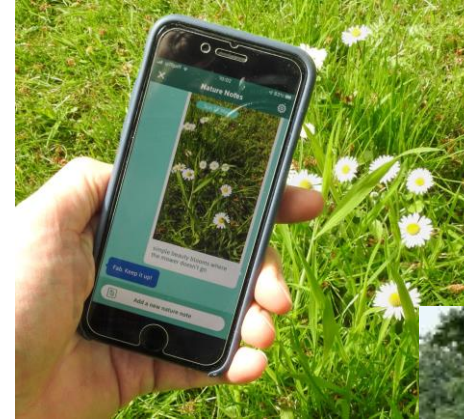
Keep our areas open! Practice physical distancing.
No gatherings. Pack out what you pack in.



www.conservationhamilton.ca

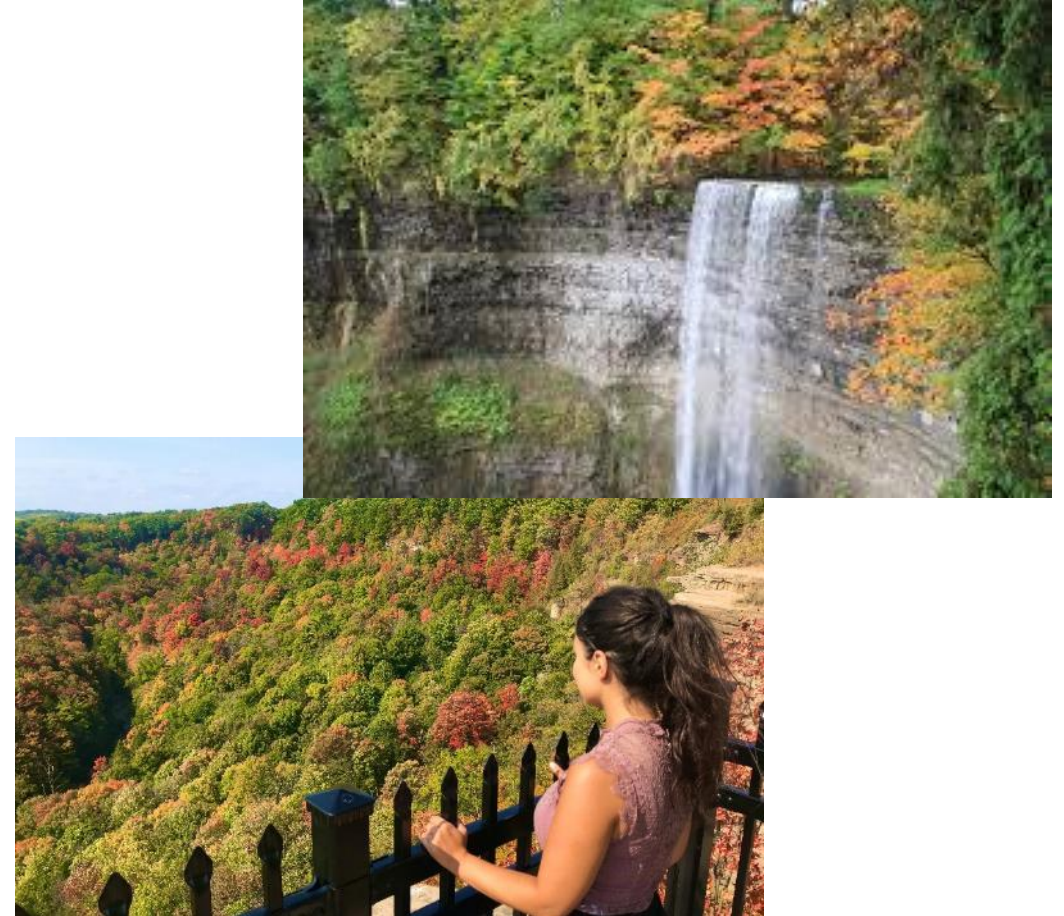
Technology & Visitor Experience

- Mobile app to provide an enhanced trail experience coming soon
- 360 degree virtual experience for buildings at Westfield; 12 featured in 2021, 16 more to follow in 2022
- Continued expansion of our virtual suite of outdoor education program sessions, funded by our Foundation's donations and school board partner fees



Spencer Gorge Reservation System

- Pilot reservation system was implemented due to COVID-19 as a means to address visitor management
- Learning from 2020 and 2021, reservations are now an ongoing part of the process for 2022 as we continue to evolve our operation of this area
- Eliminated traffic congestion in community, guaranteed a parking spot and positive visitor experience



Valens Lake Cabins

- 8 cabins will be available for rent year round as of summer 2022
- Adds to our 225 available campsites at Valens Lake
- First CA in the Province to offer cabins with washroom



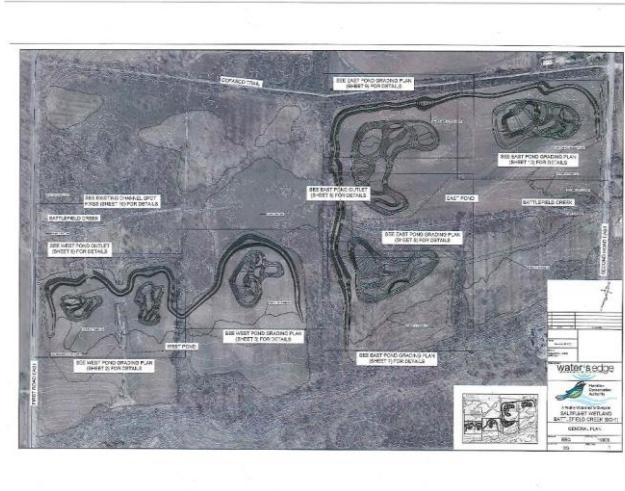
Master Planning

- Master planning over the next decade will provide updated guiding documents for all areas
- Fifty Point Conservation Area will be finalized in 2022 and work will begin on the Master plan for Saltfleet and surrounding Hamilton mountain areas



Saltfleet Conservation Area Wetland Restoration Project

- Officially opened our newest conservation area in 2021
- First wetland tendered and awarded with construction in 2022 and second wetland design will be completed in 2022



Christie and Valens Lake Dam Safety Public Safety Initiatives

- Christie Lake safety boom, fencing and signage to educate and protect people from accessing safety sensitive areas of the dam initiated in 2021 will finalize in 2022
- Valens Lake will see continued dam stability assessments and safety signage in 2022



Watershed Restoration

- Continuing with progress made in 2021 on our lands with removal, mapping and updating HCA Invasive Species Strategy with over 17 different species managed
- Enhancing natural heritage features across our watershed with over 4,700 natives species planted
- Hosted 12 volunteer events in 2021 with 308 garbage bags of trash collected



Japanese Knotweed

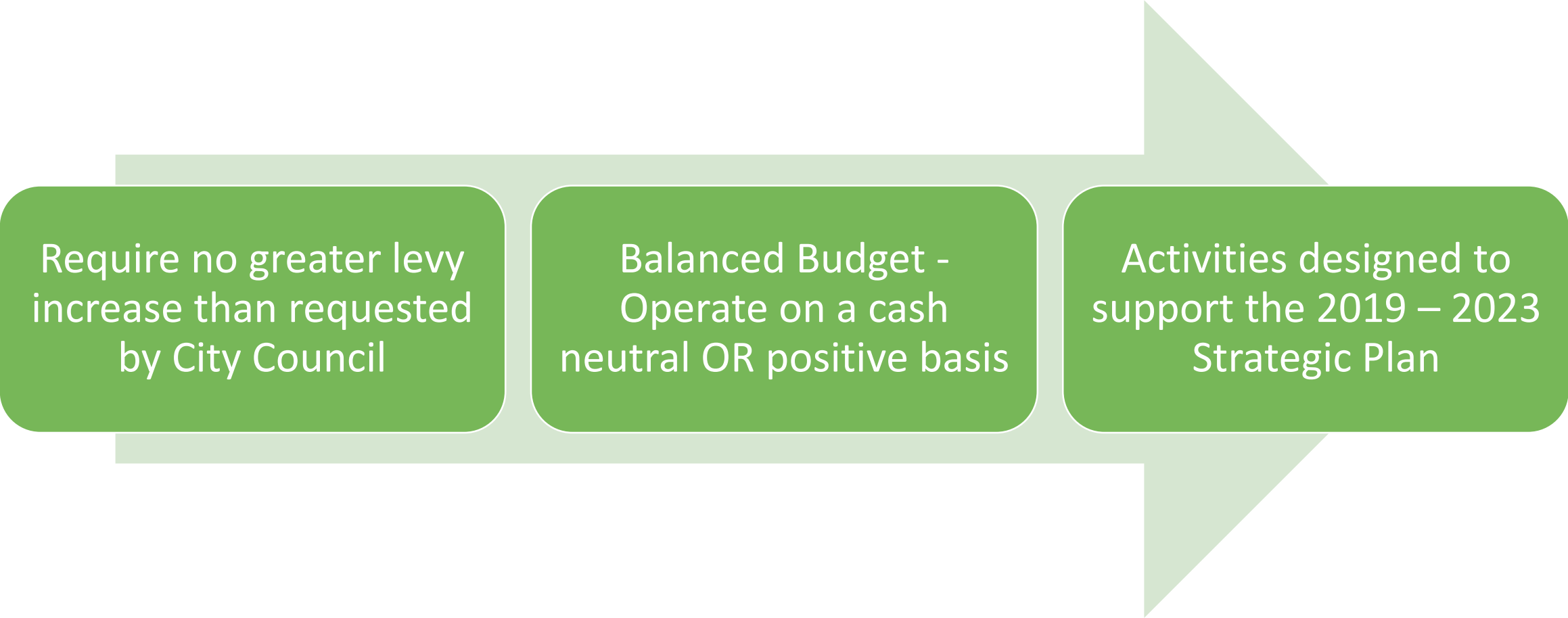


Stewardship Programs

- HCA continues to help private landowners protect, enhance and restore natural areas and waterways on their properties
- Projects and grants in 2021 included removal of 75 garbage bags of invasive species, decommissioning 4 abandoned water wells and addressing stormwater run off through downspout disconnection, rain barrel installation and rain gardens



2022 Operating Budget Goals



Require no greater levy increase than requested by City Council

Balanced Budget -
Operate on a cash neutral OR positive basis

Activities designed to support the 2019 – 2023 Strategic Plan

Levy Increase

- This year's Budget levy increase is 2%, as recommended by Council, for Boards and Agencies

- Total levy required this year is

Total levy required this year is		<u>\$ 4,684,000</u>
▪ City of Hamilton share is	99.3%,	\$ 4,651,200
▪ Township of Puslinch share is	0.7%,	\$ 32,800

Operate on a Cash Neutral/Positive Basis

Revenues are a combination of:

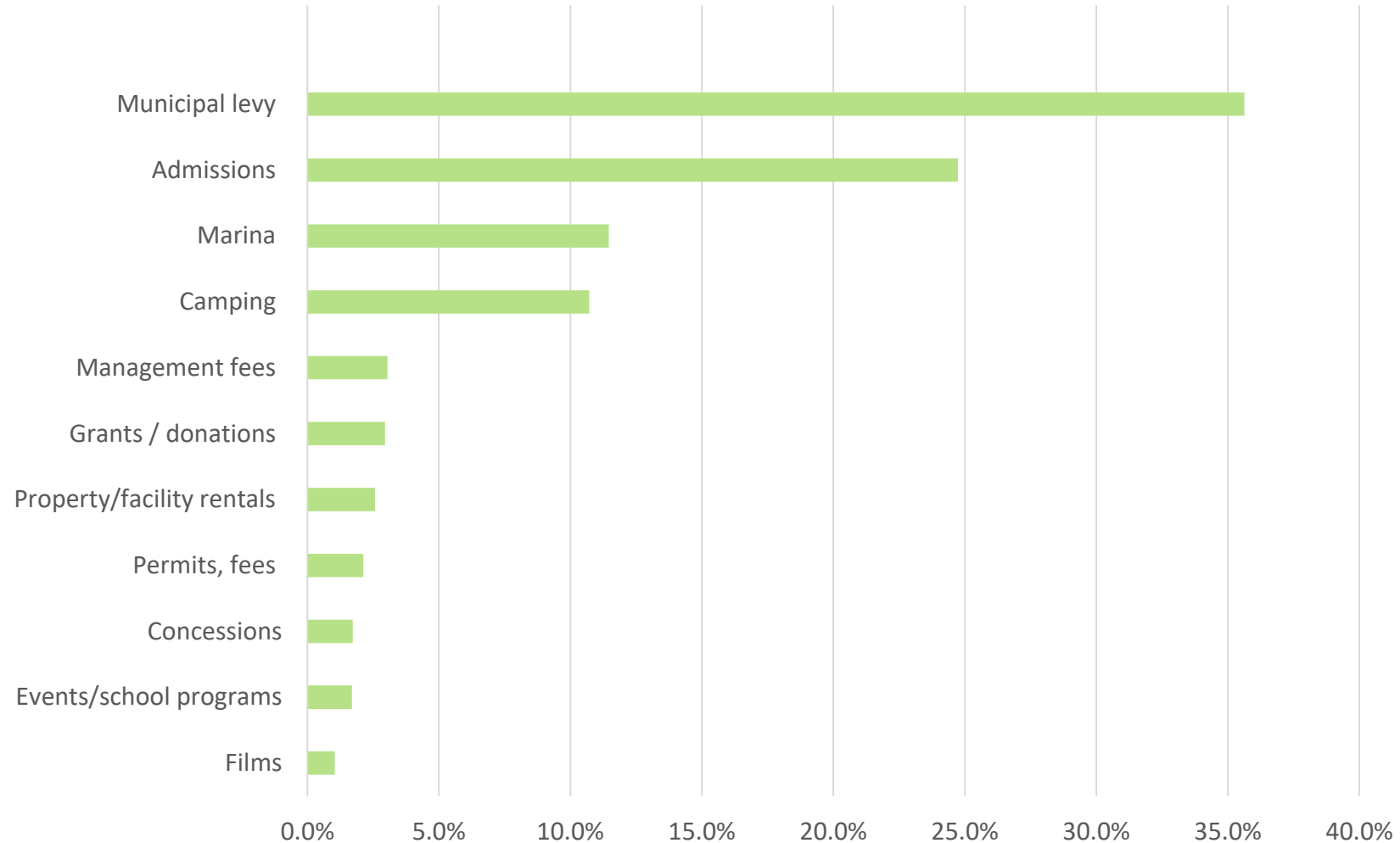
- Self generated sales (\$7.9)
- Equipment, intracompany (\$1.1)
- Grants and donations (\$0.4)
- Municipal levy (\$4.7)
- 2022 total \$14.1 million

Expenses are a combination of:

- Salaries, wages and staff expenses (\$9.2)
- Fleet operation, repair and maintenance, facility operating costs including utilities, third party contracting and consulting services, marketing and promotion (\$4.5)
- 2022 total \$13.7 million

Revenue Composition

(Excl. intracompany equipment rentals)



Revenue Highlights

		Budget	Budget	%
	(\$'000)	<u>2022</u>	<u>2021</u>	<u>Change</u>
Held to requested levels	Municipal levy	\$ 4,684	\$ 4,592	2.0%
Reflects the new plateau	Admissions	3,253	2,595	25.4%
Limited by # of slips / storage area	Marina	1,507	1,411	6.8%
Expanded through weekday use	Camping	1,409	1,269	11.0%
Equipment rental (Intra company)	Equipment rental	1,141	1,100	3.7%
CBP and regulating fees	Fees & permits	820	727	12.8%
Rents, school programs, etc.	Other	<u>1,275</u>	<u>1,499</u>	-14.9%
		\$ 14,089	\$ 13,193	6.8%

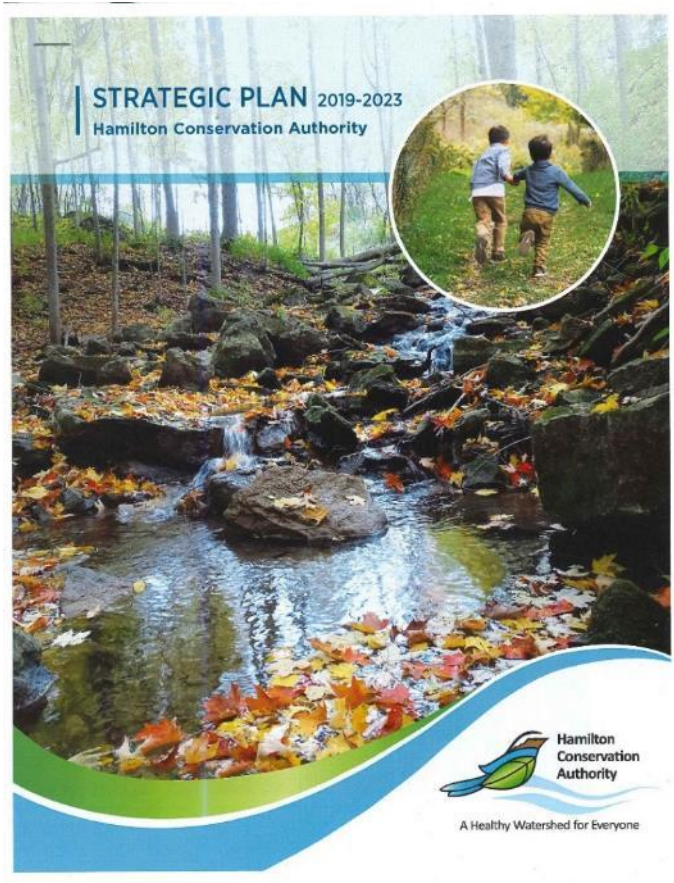
Expense Highlights

		Budget	Budget	%
	(\$'000)	<u>2022</u>	<u>2021</u>	<u>Change</u>
2/3 of expenses are people related	Staff expenses	\$ 9,227	\$ 8,798	4.9%
Usage and rates both higher	Utilities	1,003	825	21.6%
Maintenance, parts, etc.	Equipment/garage	768	895	-14.2%
Supplimenting staff efforts	Contractors	405	428	-5.4%
Concessions, marina fuel	Resale goods	293	265	10.6%
Promotions, insurance,computer, etc.	Other	<u>1,989</u>	<u>1,802</u>	10.4%
		\$ 13,685	\$ 13,013	5.2%

Confederation Beach Park

- Owned by the City of Hamilton, managed by the HCA
- Only monetary benefit to HCA is the management fee, calculated as a percentage of expenses
- The general park area and Breezeway trail were heavily populated in 2020-21 while the waterpark remained closed as per HCA and City Park Management Review Team recommendation to City Council
- For the purpose of preparing the 2022 HCA Budget it has been assumed that the Province will permit waterparks to reopen and full operations will return

Support the Strategic Plan



Vision

- A Healthy Watershed for Everyone

Mission

- To lead in the conservation of our watershed and connect people to nature

- 2022 budget continues to direct resources to achieve initiatives outlined
- We are retaining existing contract staff and adding contract staff in several areas of need in order to make these goals a reality

Budget Summary Provisions



Sufficient combined revenues to meet expenses adhering to City recommended increase to levy



Programs to maintain a healthy watershed and help protect residents and property from flooding



Invasive species initiatives & continued development steps for Saltfleet wetlands



Greater online and app-based technology in regard to our conservation areas and education programs



Vibrant conservation areas that connect people to nature

Thank You for Your Continued Support





NPCA 2022 Budget

City of Hamilton – General Issues Committee

Jan 18, 2022

Chandra Sharma MCIP RPP
CAO-Secretary Treasurer

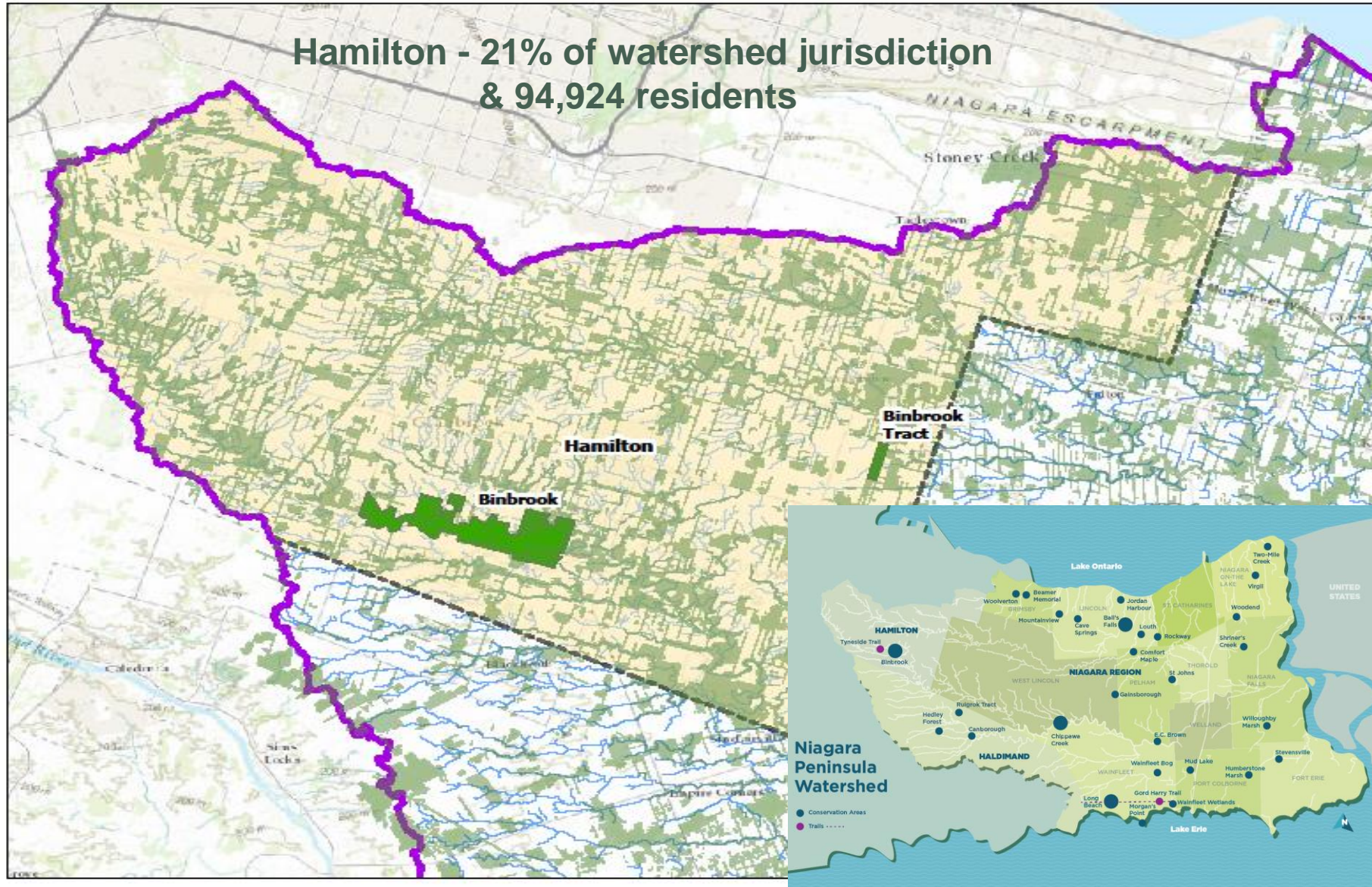
Lise Gagnon CPA CGA
Director, Corporate Services



Presentation Outline

- Shared Jurisdiction
- Measurable Outcomes & Results
- 10 Year Strategic Plan
- 2022 Priority Investment Areas
- Leveraging Municipal Funding
- 2022 Financials

Our Shared Jurisdiction



520,000 Residents

242,900 ha
Watershed
Jurisdiction

41 Conservation
Areas

2969 ha NPCA
Owned Land

202 Local Waterways

2 Great Lakes

15 Municipal Partners



Conservation Areas & Recreation

- 78,000**
Paid day-use Visitors at 4 Flagship Parks
- 69%**
Increase in Visitors at all Parks
- 120**
Seasonal Campers at Long Beach CA
- 90**
Seasonal Campers at Chippawa Creek CA
- 900+**
Annual Membership Passes Sold
- 500**
Hunting Permits Issued
- 43**
Small Group Guided Heritage Tours

Flood Management

- 13** Flood Bulletins Issued
- 6** Lake Erie Flood Watches
- 8** km of Floodplain Mapped
- 2** Lake Erie Flood Warnings
- 13** Data Requests Conducted
- 1** Watershed Conditions Statement
- 4** Lake Erie Shoreline Conditions Statements



Community Engagement & Education

- 3,704**
Volunteer Hours
- 6**
Awards Of Merit
- 243**
Active Volunteers
- 9**
Weeks of Summer Adventure Day Camps at Capacity
- 350+**
Guests at the Conservation Awards
- 2**
New Mickey Difruscio and Family Legacy Pollinator Gardens with City of Niagara Falls and Port Colborne
- 3,200**
Wildflowers Planted
- 2,000**
Trees Planted
- NEW**
Ball's Falls Nature School
- 50+**
Community Groups Engaged

Restoration Grant Program

- 3 km**
Waterways Restored
- 18 ha**
Land Reforested
- 1 ha**
Riparian Habitat Restored
- 40,900**
Trees Planted
- 5 ha**
Wetland Restored
- 2,000**
Shrubs Planted

Watershed Management

- 812** Surface Water Quality Samples
- 347** Permits Issued
- 25** Benthic Macroinvertebrates Samples
- 900** Planning Reviews
- 45** Groundwater Samples
- 225** Complaints and Violations Received
- 8** Well Decommissioning Projects
- 28** Notices of Violation

- 1** COVID-19 Information Portal
7,000 visits
- 2** Memorandums of Understanding with Niagara Peninsula Conservation Foundation, Land Care Niagara
- 226** SURVEYS
RAP Fish Consumption Study

News Media & Social Media

- 850,000** Website Views
- 1,177** Media Stories
- 56** Media Releases
- 26,000+** Social Community

Signature NPCA Event

- 31,000** Online Visitors
Virtual 46th Annual Ball's Falls Thanksgiving Festival

Virtual Events with Partners

- 1,128** Online Visitors
Niagara Regional Children's Water Festival
- 30,000** International Online Visitors
4th Annual Celebration of Nations Festival
- 11,000** Online Visitors
2022 Canada Summer Games-World Turtle Day
- 3,014** Online Visitors
Bioblitz with Niagara College

- Aviva
- Niagara Bruce Trail Club
- Bert Miller Nature Club
- Niagara Catholic District School Board
- Birds Canada
- Niagara Chapter of Native Women
- Brock University
- Niagara Coastal Community Collaborative
- Carolinian Canada
- Niagara Falls Nature Club
- Celebration of Nations
- Niagara Handweavers and Spinners Guild
- District School Board of Niagara
- Niagara Parks Commission
- Ducks Unlimited Canada
- Niagara Peninsula Aspiring Global Geopark (Ohnia:kara)
- Earth Day Hamilton-Burlington
- Niagara Peninsula Conservation Foundation
- Eco-Defenders
- Niagara Peninsula Hawkwatch
- Forests Ontario
- Niagara Regional Metis Council
- Friends of Malcolmson Eco-Park
- Niagara Restoration Council
- Friends of One Mile Creek
- Ontario Power Generation
- Friends of Walker's Creek
- Oonuhseh - Niagara Native Homes Inc.
- Ganawageh Urban Homes Inc.
- Park in the City Committee (NF)
- General Motors
- Peninsula Field Naturalists
- Glanbrook Conservation Committee
- Port Colborne Garden Club
- Greater Niagara Chamber of Commerce
- Ridgeway and District Garden Club
- Haldimand Stewardship Council
- Six Nations of the Grand River Development Corporation
- Hamilton Health Sciences - Acquired Brain Injury Program
- Society for Ecological Restoration - Niagara College
- Iroquoia Bruce Trail
- TD Friends of the Environment Foundation
- Land Care Niagara
- Trout Unlimited - Niagara Chapter
- Landscape of Nations 360°
- Mel Swart Conservation Park Committee
- Mississaugas of the Credit
- Niagara 2022 Canada Summer Games
- Niagara Antique Power Association

2021-2031 Strategic Plan



Community Engagement

Strategic Directions

<p>1</p> <p>Healthy and Climate Resilient Watersheds</p> <hr/> <p><i>Improving nature for the betterment of all life across the watershed.</i></p> 	<p>2</p> <p>Supporting Sustainable Growth</p> <hr/> <p><i>Helping to create resilient communities through land-use planning and the use of sustainable technologies to prepare for a changing climate and related environmental challenges.</i></p> 	<p>3</p> <p>Connecting People to Nature</p> <hr/> <p><i>Creating equitable access to greenspace for the health and well-being of people.</i></p> 	<p>4</p> <p>Partner of Choice</p> <hr/> <p><i>Strengthening our relationships with stakeholders, partners, the watershed community, and Indigenous peoples.</i></p> 	<p>5</p> <p>Organizational Excellence</p> <hr/> <p><i>Striving for excellence through high service delivery standards and accountability to the environment and its people.</i></p> 	<p>6</p> <p>Financial Sustainability</p> <hr/> <p><i>Ensuring a financially stable and sustainable organization and continued service-delivery through innovative business models, diverse funding sources, and best practices.</i></p> 
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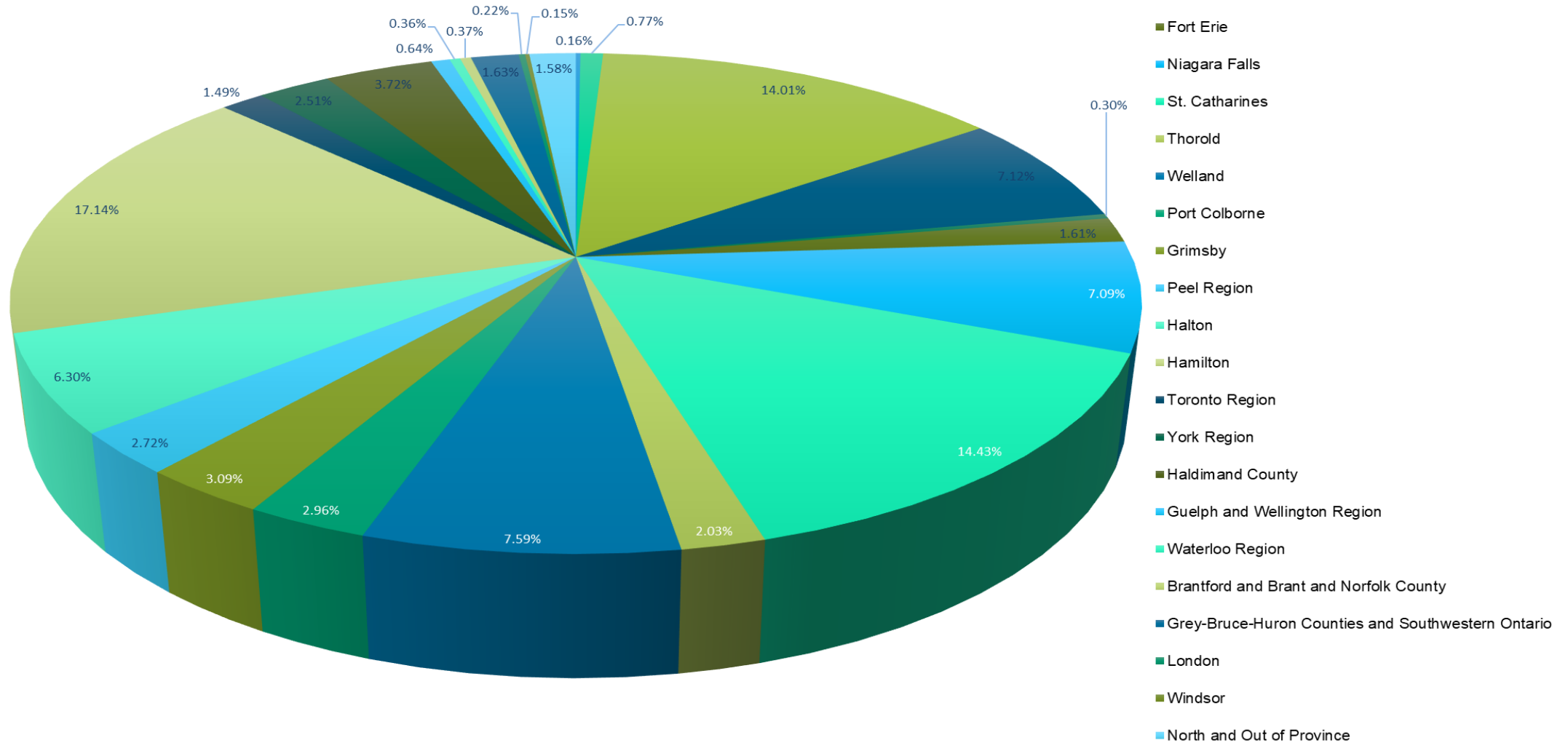
Supporting City of Hamilton Strategic Objectives



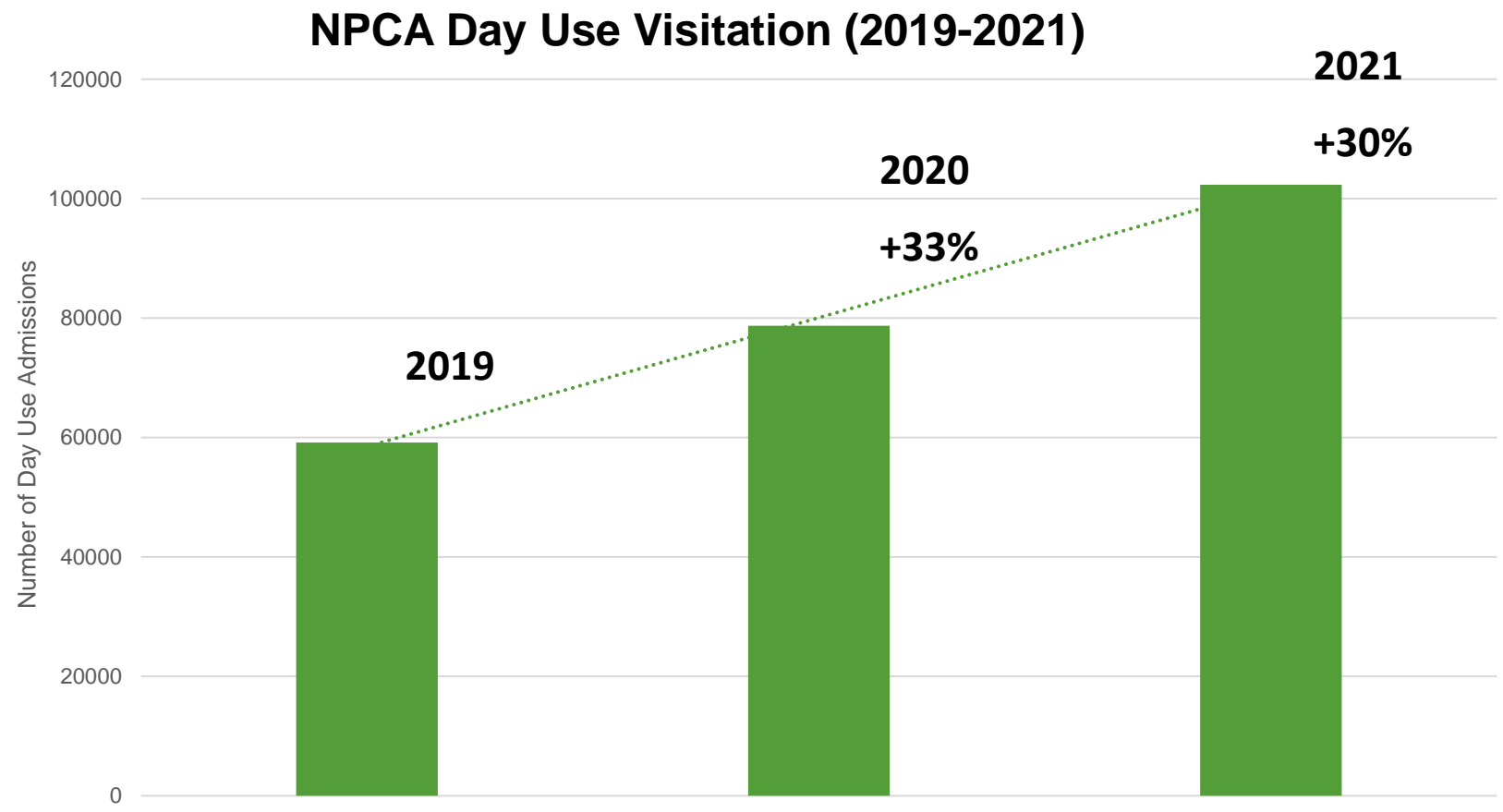
2022 Priority Investment Areas & Program Outcomes

Serving Hamilton Residents

Conservation Park & Accessible Regional Greenspace 2021 Conservation Area Visitation



NPCA Day Use Visitation Trend 2019-2021



Binbrook Conservation Area



- 80,000 visitors in 2021
- Binbrook Waves Rental
- Boarder Pass Cable Wakeboarding
- Fun Splash Waterpark
- Treetop Trekking Pavilion Completed
- Mud Girl Hamilton
- Septic Upgrades
- Water System



Public Greenspace Securement (Hyslop Improvements)

- 2019 Securement of 40 Acres from Hamilton (Land Acquisition Reserve)

THANK YOU!!!

- Land Acquisition Strategy Completion in 2022



Binbrook Conservation Area- Hyslop Planting Concept

Legend

- Conservation Area Boundary (Binbrook)
- Forest (tree/shrub) Planting Area
- Meadow/ Tall Grassland Planting Area

Airphoto 2015



Feb. 2020: KF

Asset Management Program (Addressing SOGR Gap)



THANK YOU
FOR YOUR
FUNDING
SUPPORT of
BINBROOK
CAPITAL
PROJECTS

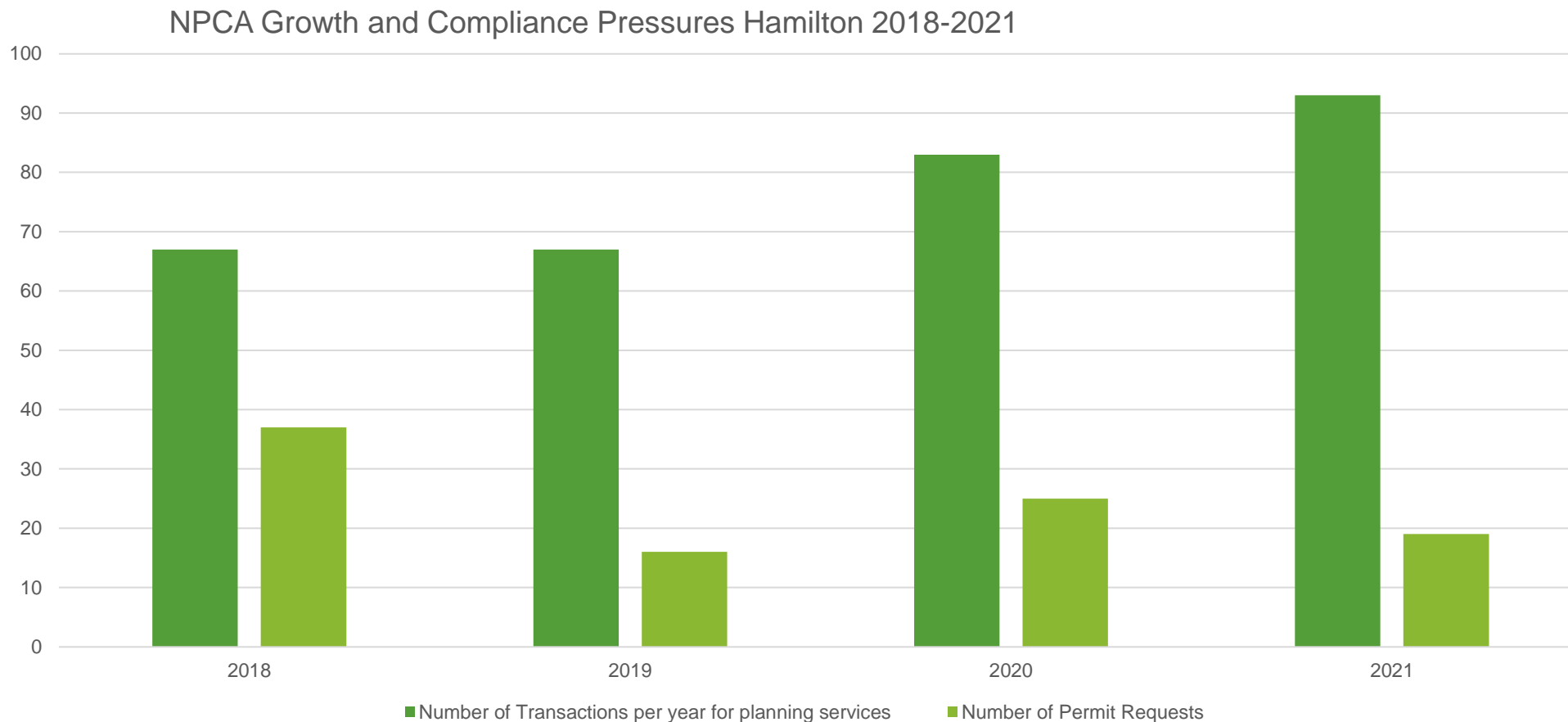
- Long Term Asset Manager (AM) Program & Capital Planning Module 2022
- Green Infrastructure Asset Accounting and Management (Climate Change Initiative – Grant Funding)
- 2022 Binbrook Parking Upgrades
- 2021 and 2022 Hazard Tree Management
- Dam Safety Review – Welland River
- CA Land Inventory and Management Plan Updates (CA Act Requirement 2022-2024)

Integrated Watershed Management & Science

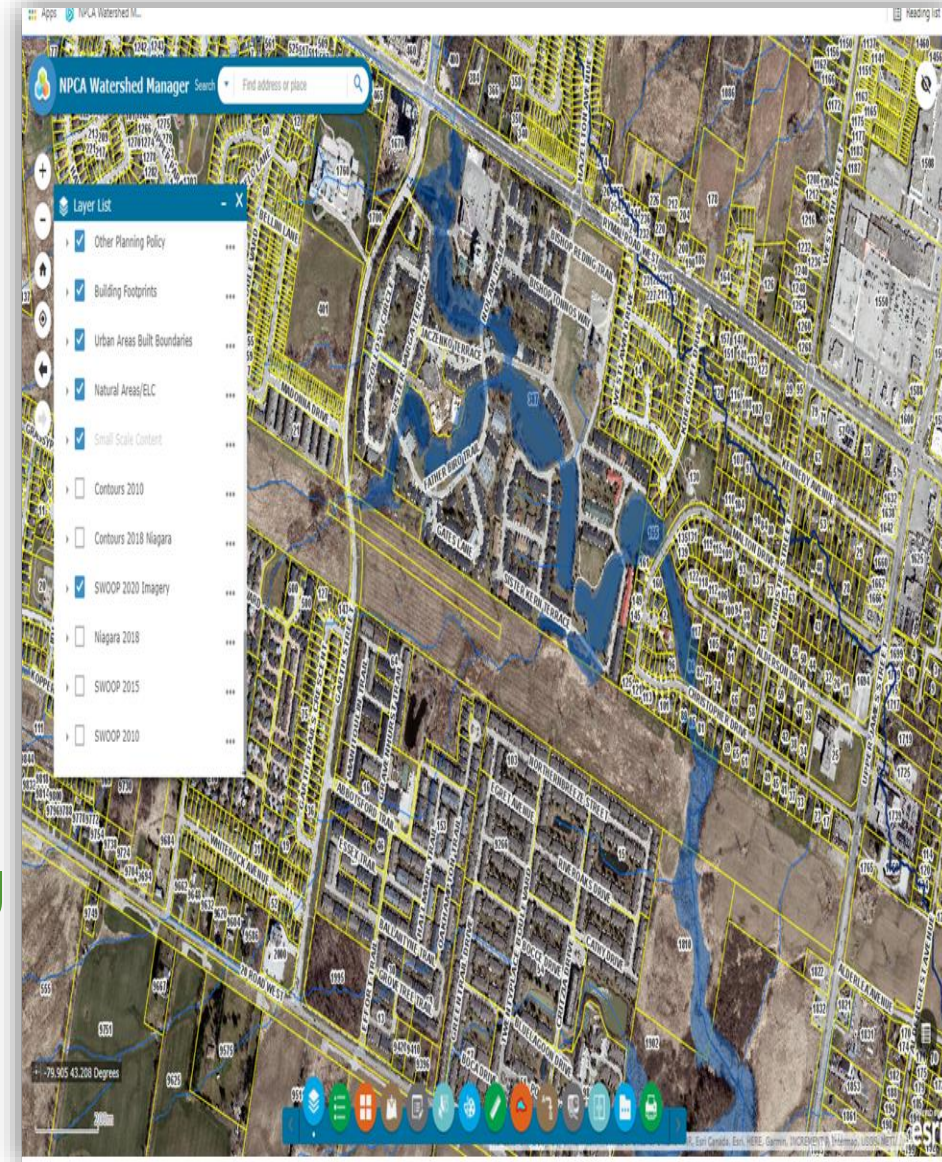
- Data and Modeling
- Monitoring
- Watershed Studies Planning
- Source Water Protection
- Ecosystem Restoration
- Green Infrastructure
- Water Resources Management



Hazard Management Planning-Permit-Compliance



- Water Quality Monitoring – Hamilton
- 11 Surface Water 1 Groundwater Station
- Flood Forecasting & Warning
- Dam Safety Update (2022 Welland River - Binbrook)
- Regulation Mapping & Policy Update
 - Natural Area ELC and Karst Mapping
 - Surface Water Inventory
- Watershed Sub-Watershed Data Update
- Enhanced Capacity for Watershed Science, Hydrogeology, Ecology, Water Resource Engineering and Low Impact Development /Green Infrastructure
- Enhanced Support for Municipal Infrastructure & Env Planning



Watershed Restoration

Since Program Inception (2019 to 2021)

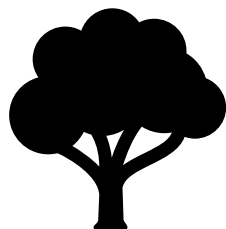


76

ha Reforested

8

ha of Wetland
created



172,000

Trees & Shrubs
Planted

43,000

m2 of Riparian
Habitat



362

Volunteers

116

Total Projects



Community Engagement, Education and Volunteers



VOLUNTEER ROSTER – 1,622 (2021) FROM 1,459 (2020)



POLLINATOR INITIATIVES



CITIZEN SCIENCE



CORPORATE VOLUNTEERING



NATURE SCHOOL/CAMP /EDUCATIONAL PROGRAMS - 305 CLASSES 6,192 STUDENTS.



INVASIVE SPECIES MANAGEMENT



YELLOW FISH ROAD™ PROGRAM



ACADEMIC- CO- OP PROGRAMS INTERNSHIP AND EXPERIENTIAL CREDITS

Glanbrook Conservation Committee Stewardship



Chair Johnson's
Honorarium donation
to NPCF and GCC



GCC contributed more
than 538 on-site
volunteer hours



Over 2,360 native trees,
3,215 native shrubs and 20
acres of grassland planted



Optimizing Self-Generating Revenue

- 17 Funding Partnership Agreements Total Value of \$1,039,536
- \$5,924,129 of Funding Applications
- Planning Fee Review
- Park Fee Review

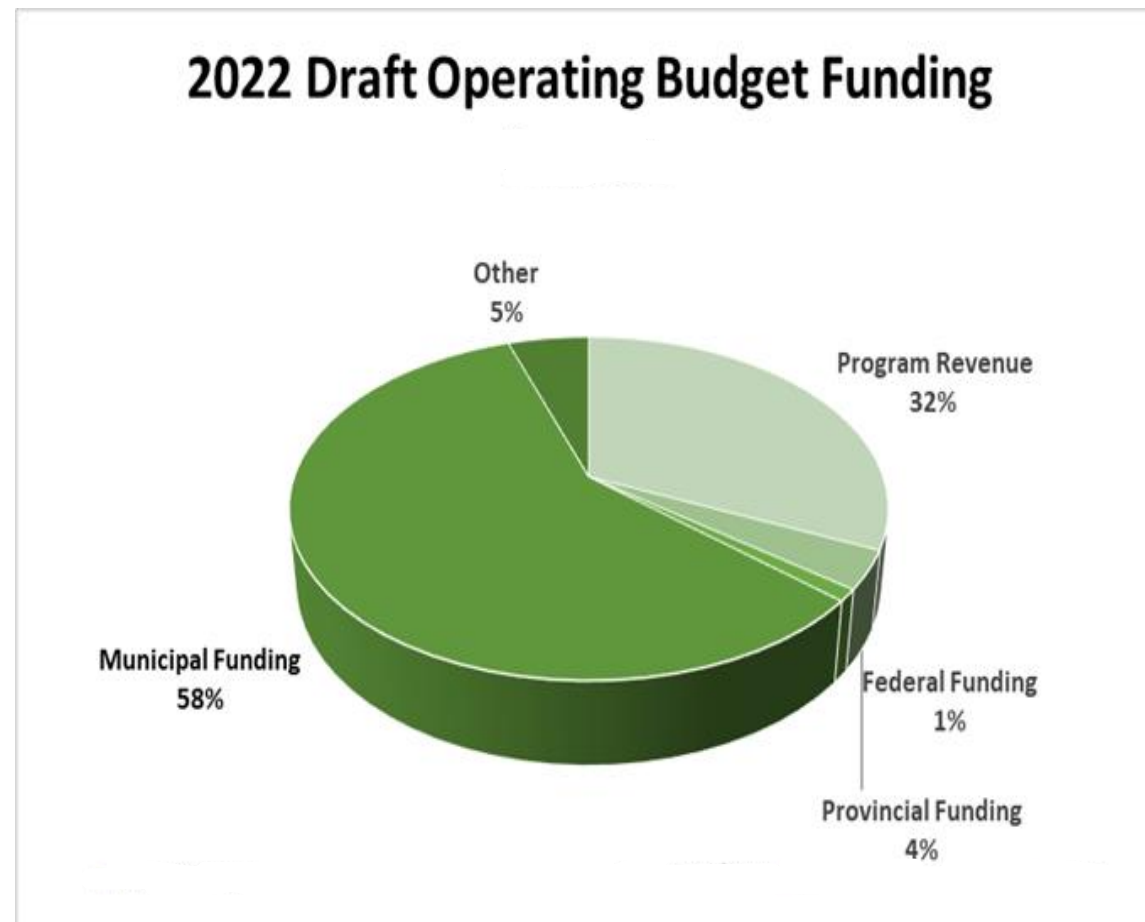
**THANK YOU to Staff and Council for
Binbrook Infrastructure Funding Support**

2022 Financials



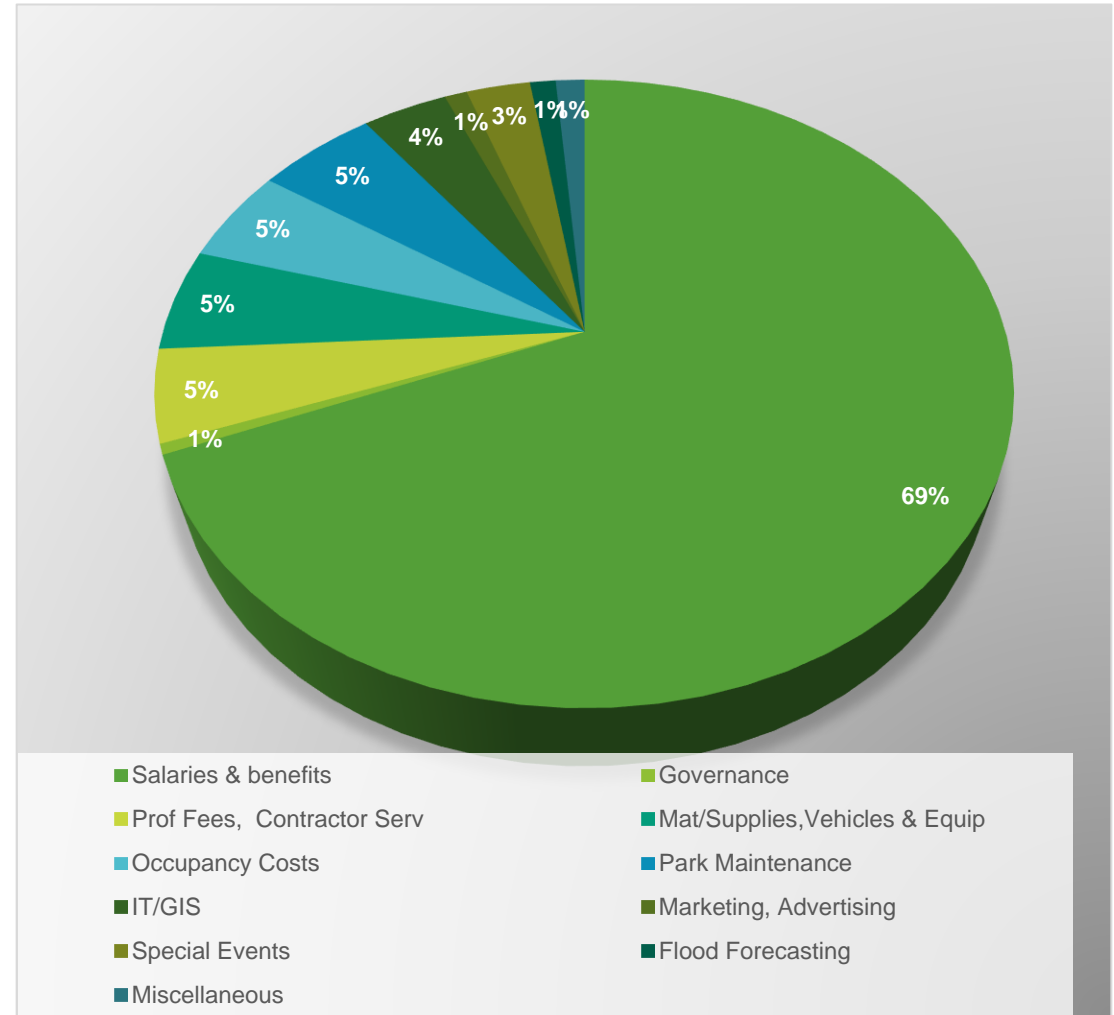
Funding Sources – Draft 2022 Operating Budget

Operating Budget - Revenues	2022 Budget	2021 Budget	Variance
Municipal Funding	6,337,748	6,213,479	124,269
Provincial Funding	391,978	383,594	8,384
Federal Funding	120,000	70,000	50,000
Program Revenue	3,443,838	2,681,045	762,793
Other	564,485	517,000	47,485
Total - Operating Revenues	10,858,049	9,865,118	992,931



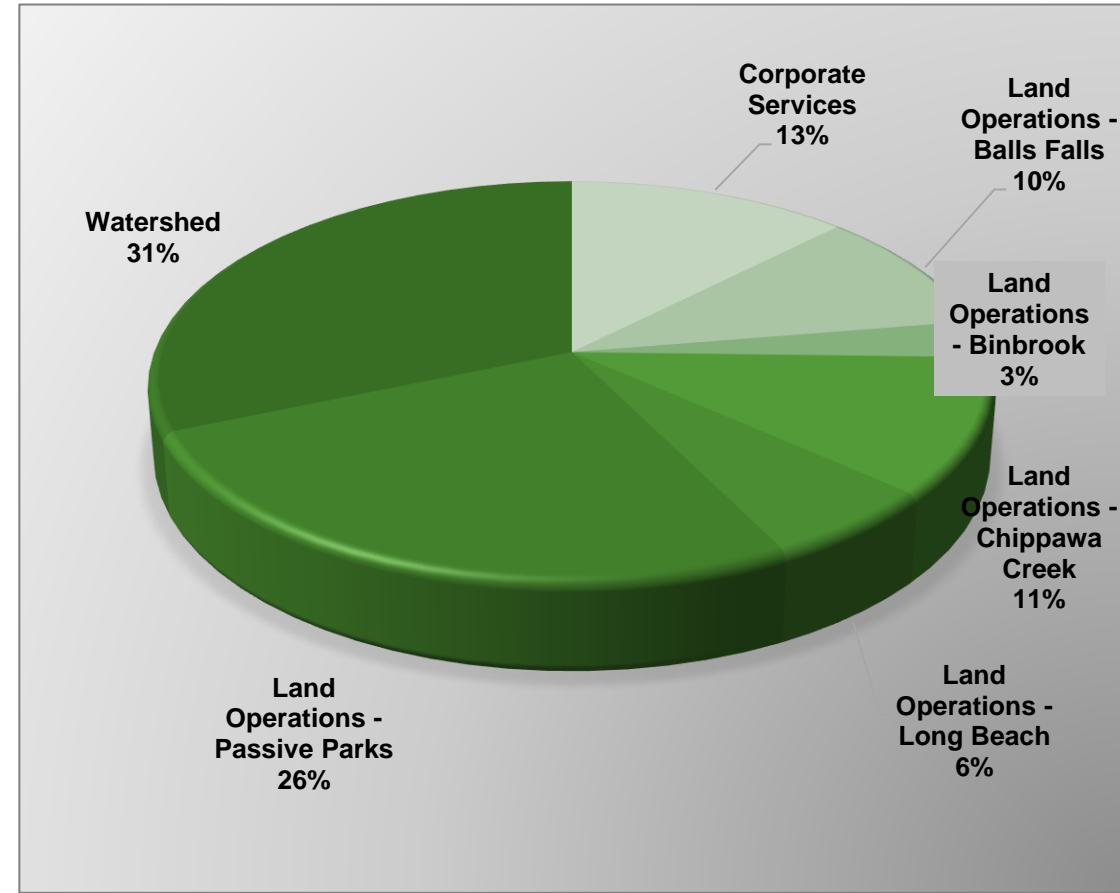
2022 Draft Operating Budget Expenses

Operating Budget - Expenses	2022 Budget	2021 Budget	% of Total
Salaries and benefits, Employee Related	7,475,602	6,861,705	68.8%
Governance	57,600	63,600	0.5%
Professional Fees, Contractor Services	514,500	555,343	4.7%
Materials & Supplies, Vehicles & Equipment	575,250	491,930	5.3%
Occupancy Costs	540,460	493,250	5.0%
Park Maintenance	580,300	514,890	5.3%
Information Management/GIS	418,037	340,500	3.9%
Marketing, Advertising, Printing, Signs	111,000	160,500	1.0%
Special Events (Festival, Holiday Trail)	315,600	161,100	2.9%
Flood Forecasting	127,000	127,000	1.2%
Miscellaneous	142,700	95,300	0
Total - Operating Expenses	10,858,049	9,865,118	100.0%



2022 Draft Capital & Special Projects

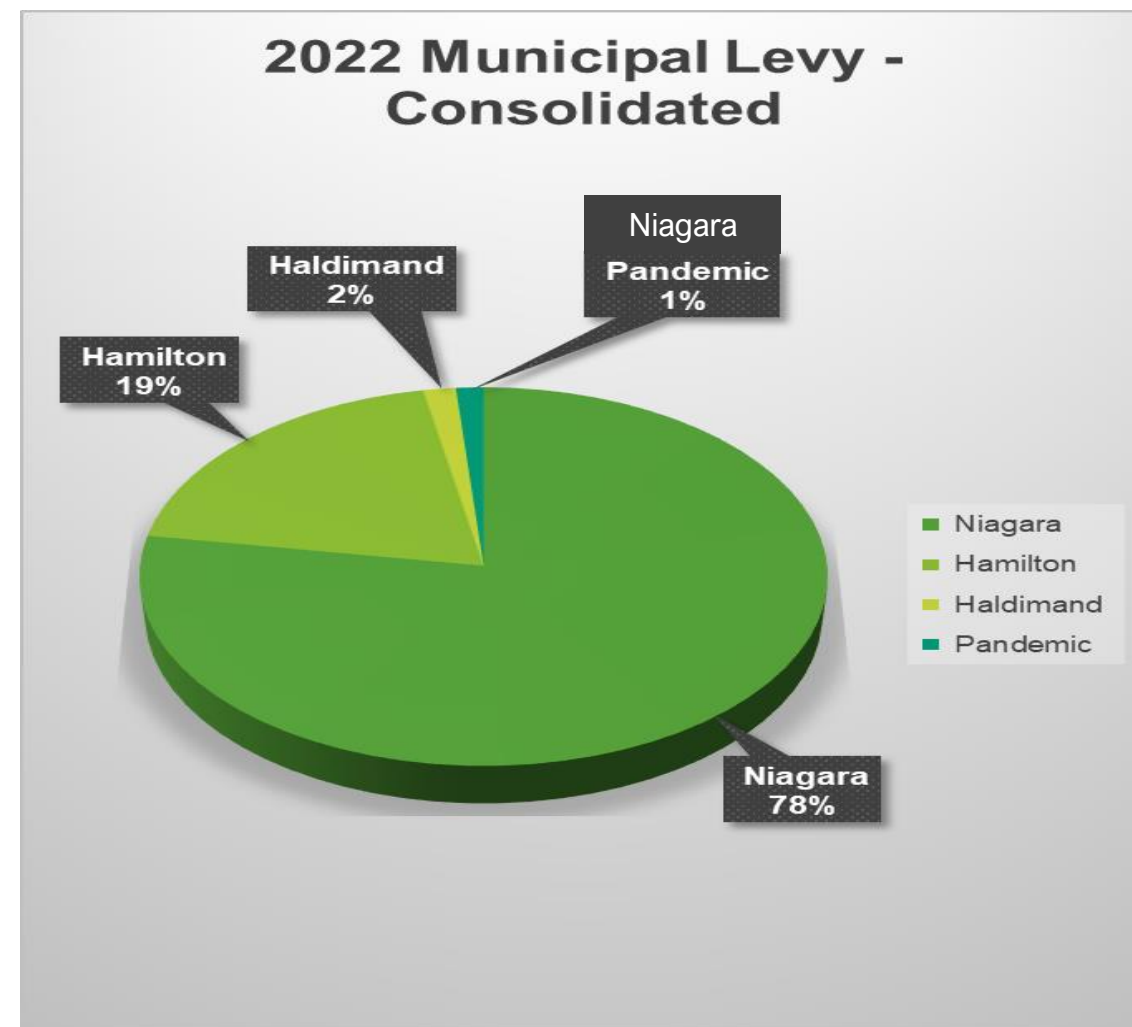
Capital and Special Projects	2022 Budget	2021 Budget
Corporate Services	218,469	452,000
Land Operations - Balls Falls	174,564	152,500
Land Operations - Binbrook	52,898	1,210,000
Land Operations - Chippawa Creek	195,723	100,000
Land Operations - Long Beach	105,796	-
Land Operations - Passive Parks	457,040	580,586
Watershed	550,140	530,000
Total - Capital & Special Projects	1,754,630	3,025,086



2022 Levy Apportionment

2022 Levy Apportionment			
	2022	2021	Variance
Niagara	76.9681%	76.9811%	-0.0130%
Hamilton	21.1634%	21.1565%	0.0069%
Haldimand	1.8685%	1.8624%	0.0061%
Total	100.0000%	100.0000%	0.0000%

- Calculated from current value assessment data provided by MPAC and modified by MNRFB based on Conservation Act Regulation.



2022 Municipal Levy

	2022	2021	Variance	
			Amount	%
NIAGARA				
General Levy	4,767,623	4,684,681	82,942	
Special Levy	1,505,490	1,241,073	264,417	
TOTAL	6,273,113	5,925,754	347,359	5.86%
Pandemic Funding	110,422	109,464	958	
Total	6,383,535	6,035,218	348,317	
HAMILTON				
General Levy	1,341,283	1,307,251	34,032	
Special Levy	232,986	199,503	33,483	
TOTAL	1,574,269	1,506,754	67,515	4.48%
HALDIMAND				
General Levy	118,420	112,077	6,343	
Special Levy	12,697	24,640	- 11,943	
TOTAL	131,117	136,717	- 5,600	-4.10%
CONSOLIDATED				
General Levy	6,227,326	6,104,009	123,317	
Special Levy	1,751,173	1,465,216	285,957	
TOTAL	7,978,499	7,569,225	409,274	5.41%
Pandemic Funding	110,422	109,464	958	
Total	8,088,921	7,678,689	410,232	

THANK YOU

Questions?