

CONSERVATION HALTON

2022 BUDGET

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STRATEGIC PLAN

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

2022 BUDGET REQUEST



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

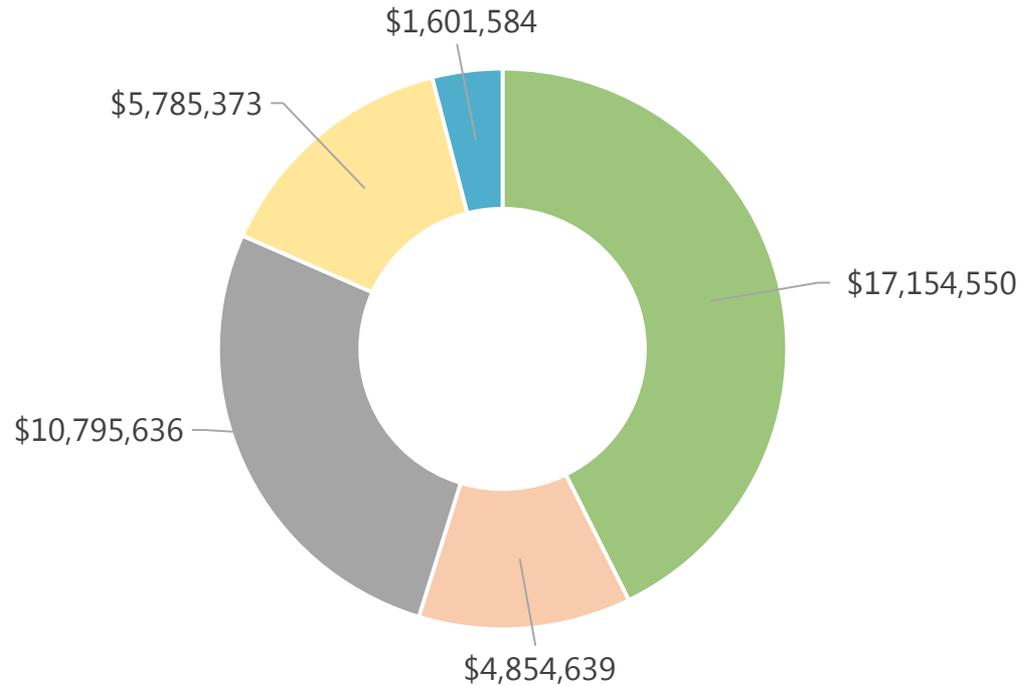
- 2022 repairs fully funded by reserves with no new debt financing
- Dams & Channels Asset Management Plan update in 2022

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

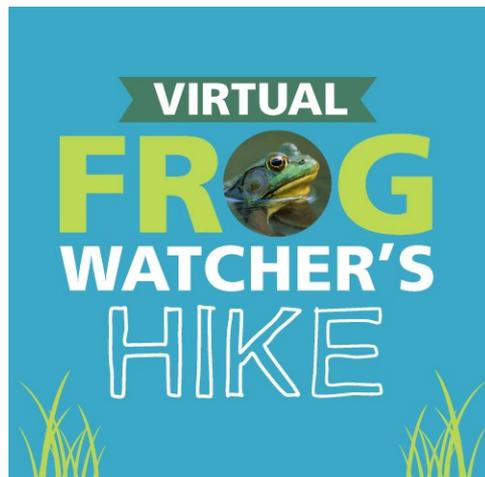
VIRTUAL EDUCATION PROGRAMS

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

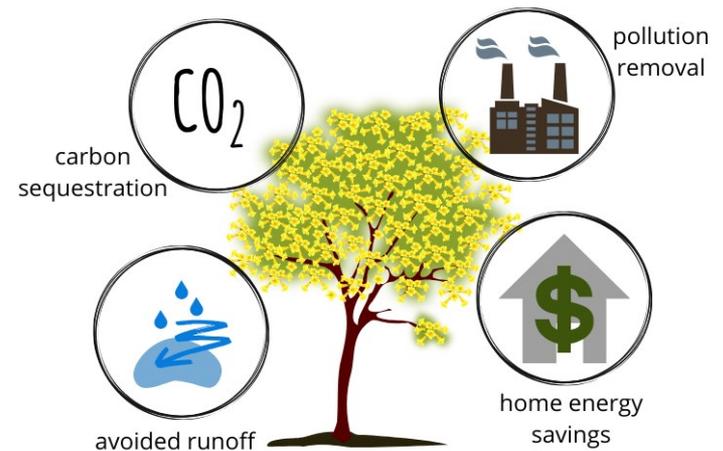
Manage and conserve lands

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

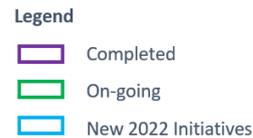
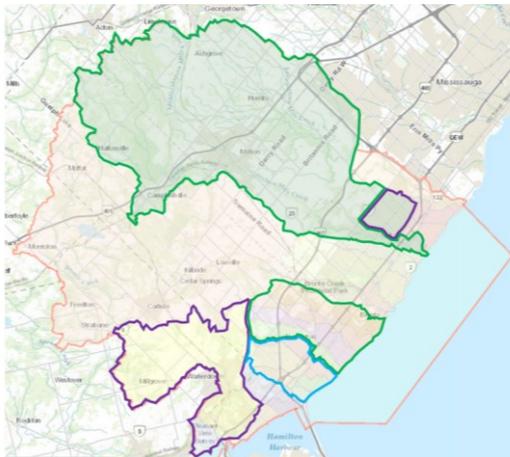
KPI	Target	Q1-Q3 2021
CH Permit Reviews		
% of regulatory technical reviews for permit applications reviewed within six weeks	95%	97%
% minor Permit applications processed within 30 days	95%	95%
% of major Permit applications processed within 90 days	95%	100%
Regional Infrastructure Team Reviews		
% 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.