

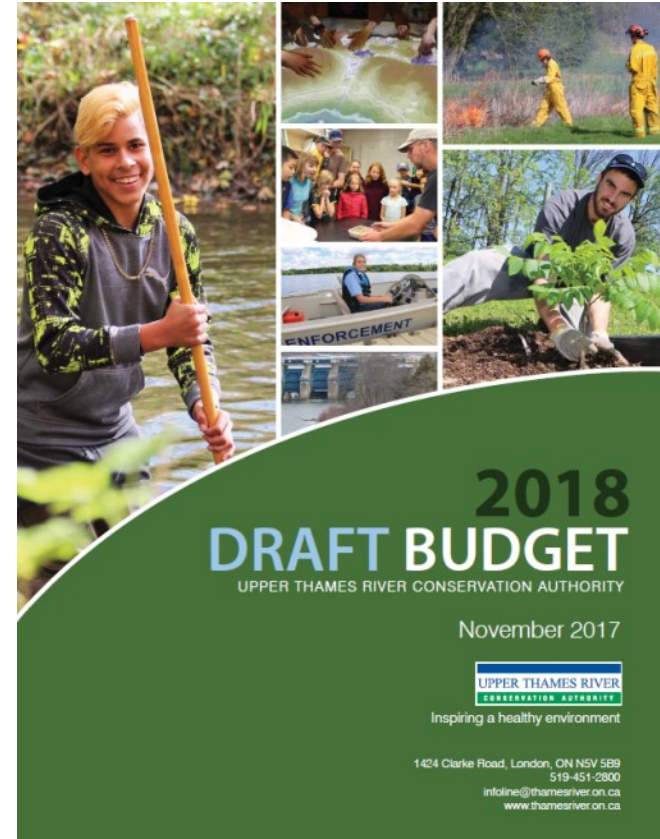


Topics:

1. Environmental Targets Strategic Plan
2. Other Budget Pressures/ Opportunities
3. 2018 South Huron Levy
4. Questions

Ian Wilcox, General Manager

Tony Jackson, Board Representative



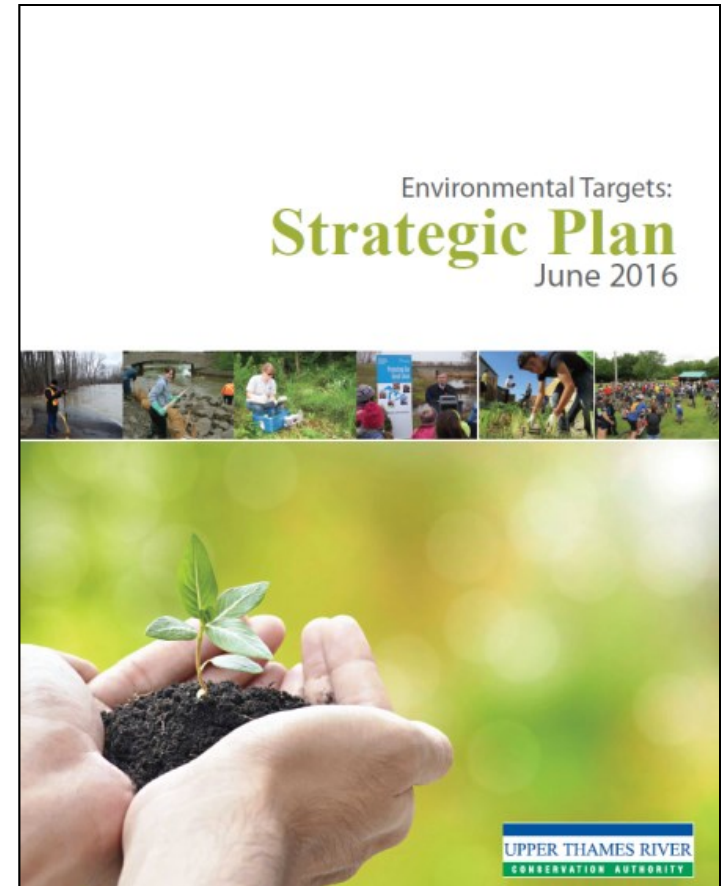
Approved Budget= \$21.4 million



Environmental Targets Strategic Plan

The UTRCA's strategy for accelerating improvements in watershed health.

“Most significant and positive programming change in the UTRCA's 70 year history”





UTRCA's Existing Commitments

What we do:

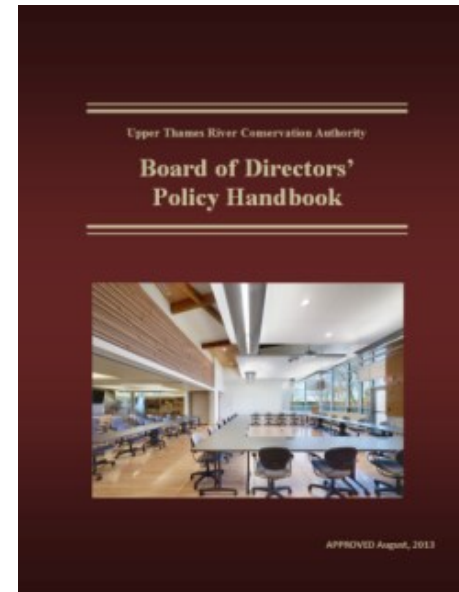
1. Protect people and property...
2. Protect and improve water quality...
3. Manage and expand natural areas....
4. Provide outdoor recreation/ education opportunities.....



Past Strategic Plans

What we SAY we're doing:

- Improve
- Expand
- Cleaner
- Safer

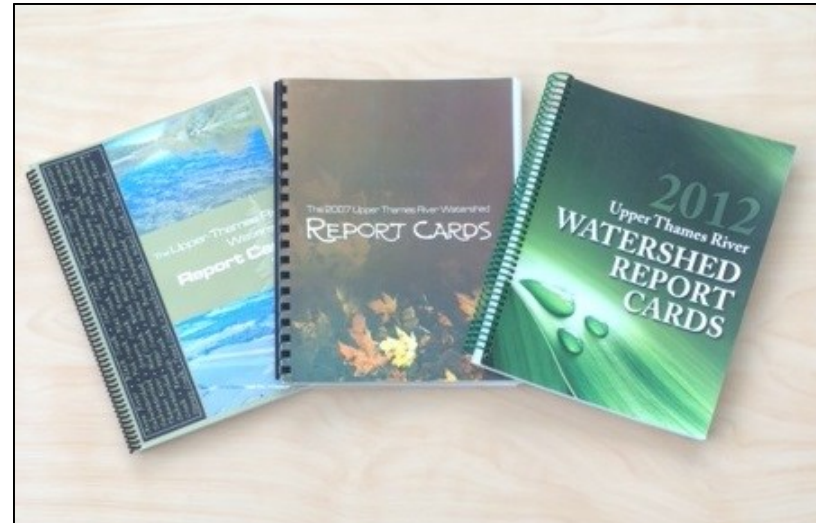


Board Policies



Actual Watershed Conditions:

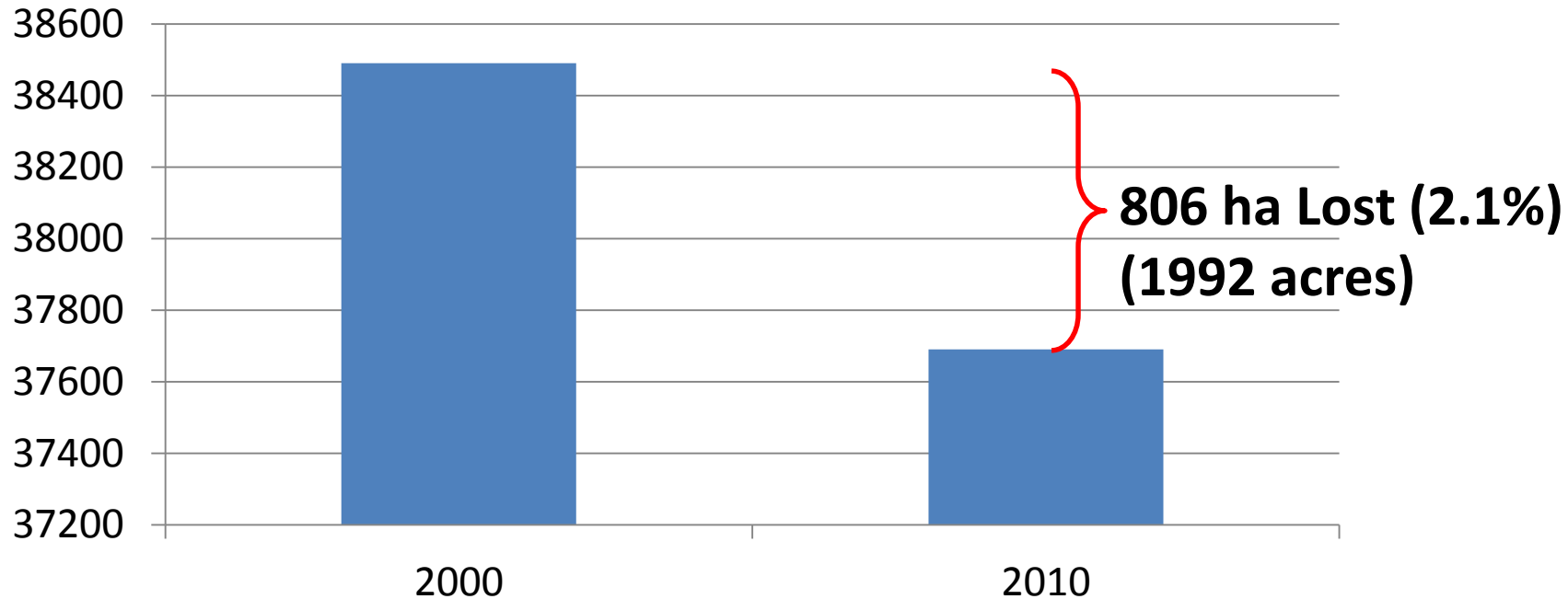
- Monitoring, Watershed Report Cards
- Despite incredible effort during the past 30 years by numerous groups and individuals, **watershed health has not improved significantly.**
- **Status quo, at best.**



- There is potential for our watershed to be so much better.

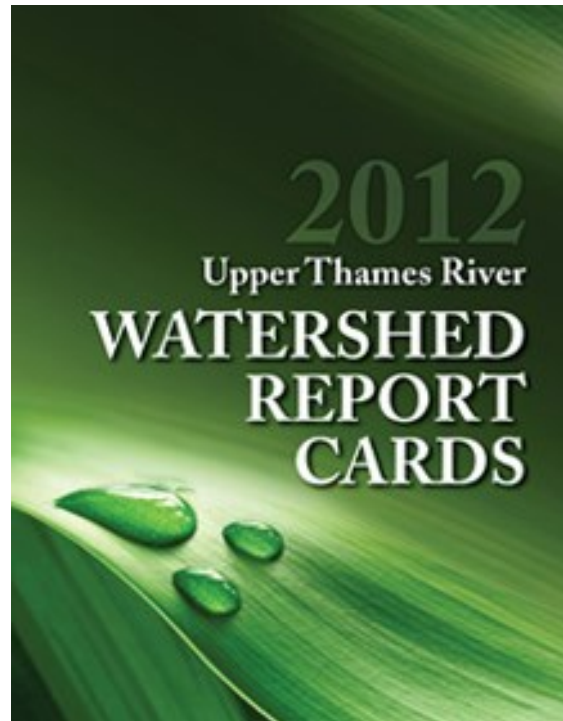
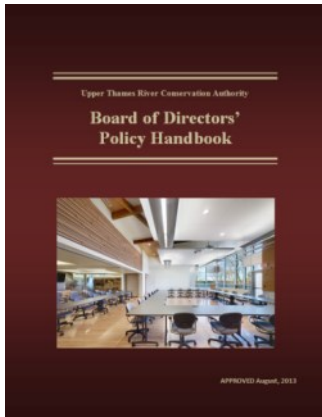
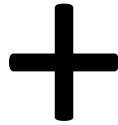
More effort is needed

UTRCA Forest Cover Loss (ha) 2000-2010



Notes:

- Loss is mitigated by 468ha planted during that time (future forests). Best case: 340ha net loss
- Loss/ replacement is far inferior to protection/ new planting.
- **South Huron loss was minimal: 1ha lost out of 174ha with 3ha of new planting**



What we SHOULD be doing:

- Improve
- Expand
- Cleaner
- Safer



How we ARE doing:

- So-so
- Status Quo, at best

**Plan to DO MORE.
(Double!!)**



Environmental Targets:
~~Strategic Plan~~
June 2016



UPPER THAMES RIVER
CONSERVATION AUTHORITY

“Strategic Doing”





Environmental Targets are a measure of how healthy we want the watershed to be, and a commitment from this organization to achieve that outcome by a specific date.

- Common sense
- Key element of Strategic Planning
- Focuses effort
- Stimulates program creativity
- Guides budgeting
- ***Results in improved watershed health***

- Rare in the public sector





1. To Manage and Expand Natural Areas.

Target: Establish and restore 1,500 hectares (3,700 acres) of natural vegetation cover, windbreaks and buffers by 2037.

About the target:

- Establish 1000 hectares of new natural vegetation cover (equivalent to twenty-five 100 acre farms).
- Restore 500 hectares of existing vegetation cover.
- **Double** the effort and impact of current planting and restoration programs.



2. Protect and Improve Water Quality

Target: Increase Each Subwatershed's Water Quality Score by one grade as measured by UTRCA Watershed Report Cards by 2037.

About the target:

- Current grades are exclusively Cs and Ds. There is room for improvement.
- **Double** scope of Rural Stewardship Programs (e.g., Clean Water Program)
- **New** Urban Stewardship Program (e.g., LID)



3. Provide Outdoor Recreation/ Education Opportunities

Target: By the year 2037, reach 1 million people annually with conservation messages through their access to UTRCA lands and through the demonstration of green infrastructure.

About the target:

- Expand from the current ~700,000 visits/yr, to 1,000,000 (equivalent of two visits/year for every watershed resident.)
- Demonstrate and showcase conservation messages and practices.



4. Protect Life and Property from Flooding and Erosion.

Target: 1) Update watershed flood models and regulatory mapping for the watershed by 2020.
2) Then integrate climate change scenarios into these updated models and develop adaptation strategies for all subwatersheds by 2030.

About the target:

- Work is underway.
- Legal and moral responsibility to use best available information.
- Earlier deadlines than other Targets.



Strategic Plan Cost

Target	New Permanent Funding Needed
1. Natural Areas	\$1.13 million
2. Water Quality	\$1.13 million
3. Outdoor Rec./ Education	\$857K
4. Hazard Management	\$902K
Total	\$4.03 million



Revenue Sources?

Budget Revenue Allocations (\$)	Water Quality	Natural Areas	Hazard Management	Outdoor Recreation/ Education	Total	Percent of New \$
Total Investment Needed	\$1,133,188	\$1,133,188.00	\$902,388	\$857,188	\$4,025,952	
Proposed Revenue Sources						
Provincial/ Federal Transfer Payment	\$453,275	\$0	\$586,552	\$85,719	\$1,125,546	28.0%
Municipal Levy	\$339,956	\$339,956	\$270,716	\$171,438	\$1,122,067	27.9%
Contracts	\$113,319	\$226,638	\$45,119	\$171,438	\$556,513	13.8%
User Fees	\$226,638	\$566,594	\$0	\$428,594	\$1,221,826	30.3%

Notes:
Contracts and Provincial/ Federal Transfer Payment are somewhat interchangeable.
Restores 50/50 ratio between levy and senior government funding.

- *Based on where funding **SHOULD** come from...*
- *Proposed Four Year Phase-In (2017-2020)*



Other Budget Pressures and Opportunities:

1. Minimum Wage- already included
2. Cost of Living- 1.9%
3. National Disaster Mitigation Program
4. Great Lakes Phosphorus Target



Fanshawe Dam



LID- Ingersoll



2018 South Huron Municipal Levy

Draft UTRCA Levy: Perth East	2017	2018	\$ Change
Operating and Capital Budget:	\$7,970	\$8,698	\$728
- General Levy			
- Dam and Flood Control Levy			

Notes:

- Total UTRCA Budget= \$21 Million
- Municipal Levy = 35% of revenue



Questions?

**2018
DRAFT BUDGET**
UPPER THAMES RIVER CONSERVATION AUTHORITY

November 2017

UPPER THAMES RIVER
CONSERVATION AUTHORITY
Inspiring a healthy environment

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