

# Proposed 2019 Budget



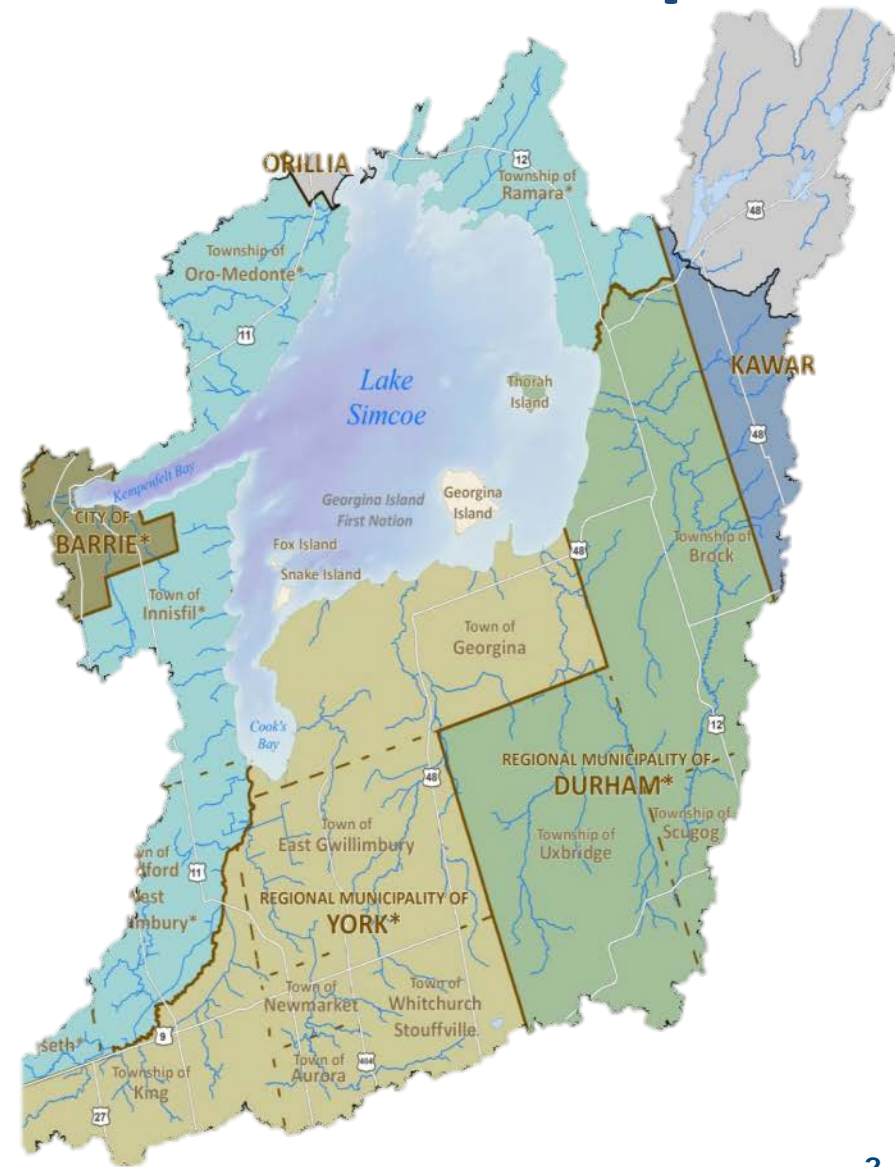
February 21, 2019



**Lake Simcoe Region**  
conservation authority

# Our Shared Geography and Partnership

- 67 years conserving and restoring the Lake Simcoe watershed
- Watershed is 3400 sq. km and spans 20 municipalities
- Jurisdiction covers all but the City of Orillia
- 18 Board members who are appointed in 4-year cycle by 9 member municipalities
- One of the fastest growing areas in Ontario



# Implementing our Strategic Plan

- LSRCA's Strategic Plan "*Vision to Action, Action to Results*" was completed and approved in July 2016
- The Plan contains 4 major goals, 9 outcomes and 42 individual activities
- Much of the strategy was enabling, resulting in the creation of new operational programs
- Currently we have completed or have substantially completed 30 activities





**Lake Simcoe Region**  
conservation authority

Our **Vision** ...  
is for a thriving  
environment that  
inspires and sustains us  
for generations to come.

Our **Mission** ...  
is to work with our  
community to protect  
and restore Lake Simcoe  
by leading research,  
policy and action.

# Our Commitment



Create a Safer, Healthier, Livable  
Watershed



Gain Improved Knowledge &  
Increase Certainty



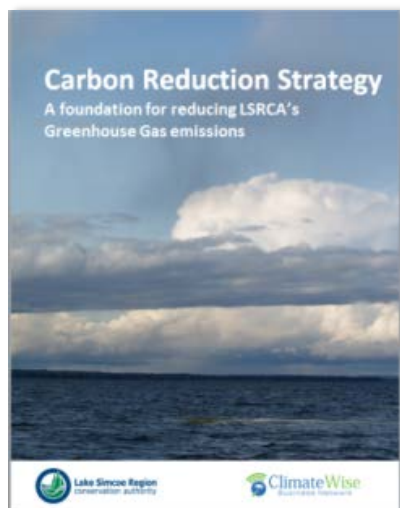
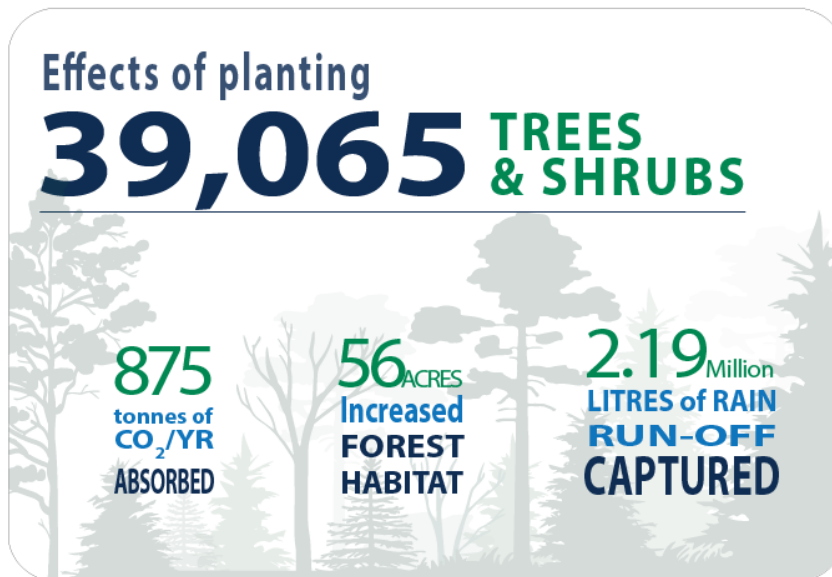
Create a Connected & Engaged  
Watershed Community



Become a Stronger and more  
Valued Organization

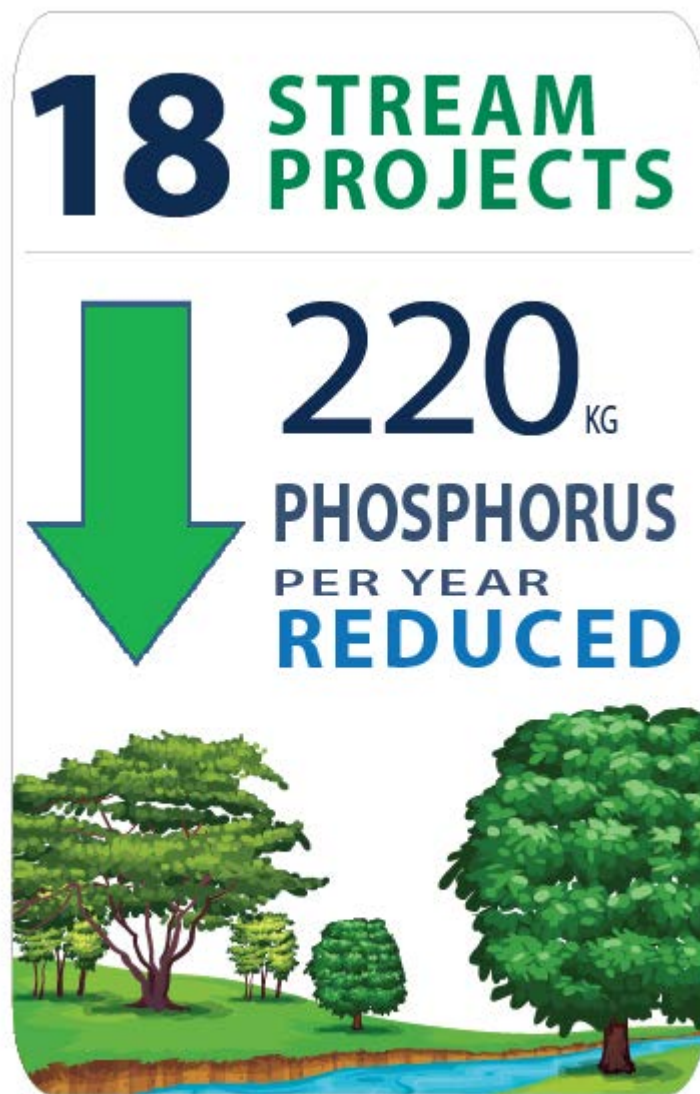
# A Safer, Healthier and Livable Watershed

- ✓ Salt Management Strategy
- ✓ Carbon Reduction Strategy
- ✓ Land Acquisition and Disposition Strategy



# A Safer, Healthier and Livable Watershed

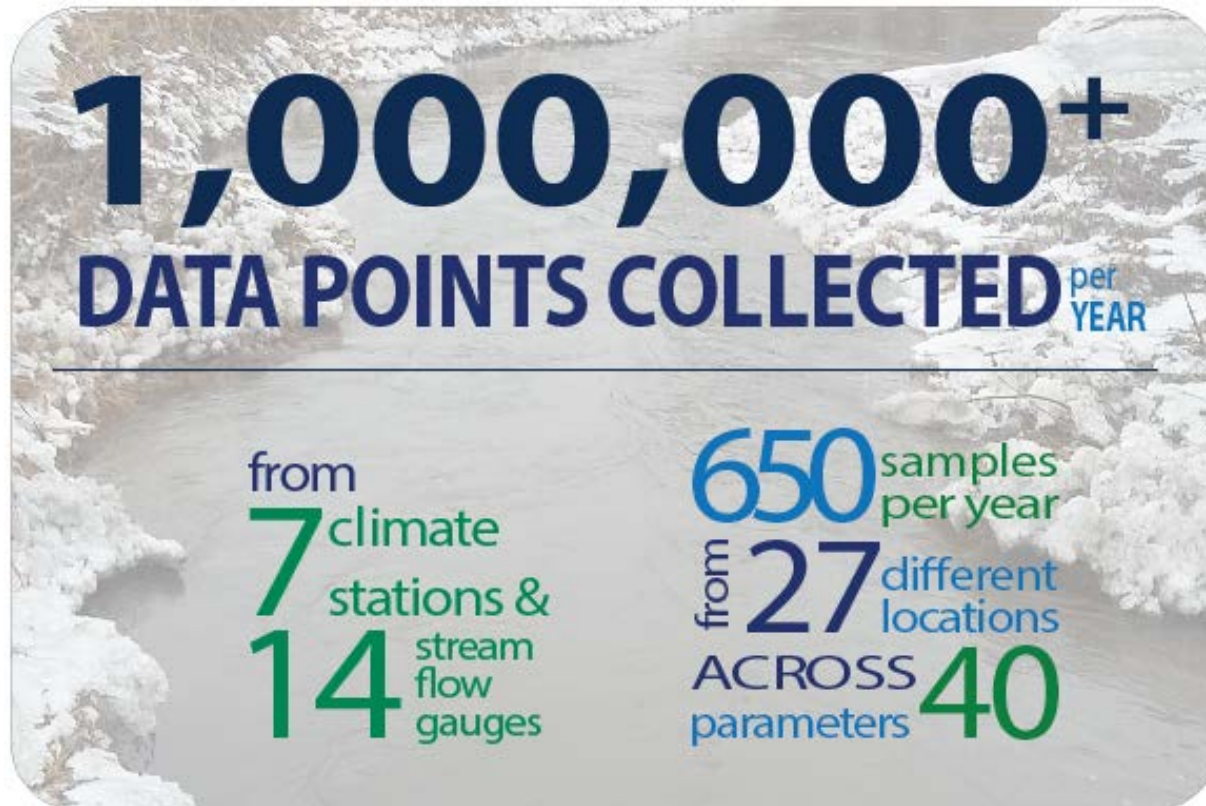
- ✓ Natural Heritage Restoration Strategy
- ✓ Offsetting Programs (Phosphorus, Ecological, Water Balance)
- ✓ Creation of the Restoration Services Division





# Increasing Knowledge and Certainty

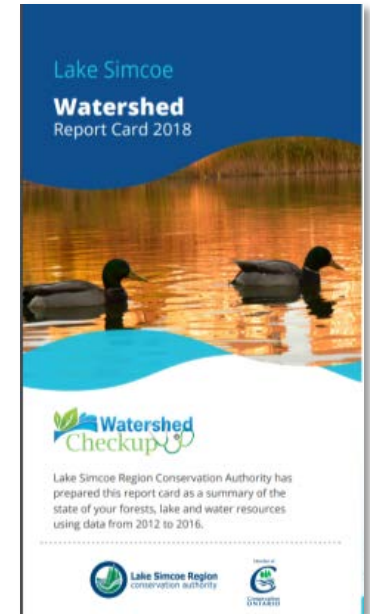
- ✓ Open data access through a data portal
- ✓ Partner and collaborate to address knowledge gaps and provide training

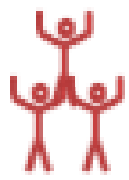




# Increasing Knowledge and Certainty

- ✓ Report on environmental trends and changes occurring in the Lake Simcoe Watershed
- ✓ Developing a Climate Change Adaptation and Mitigation Strategy





# Create a Connected & More Engaged Watershed Community

- ✓ Enhance collaboration with our First Nations partners
- ✓ Identify opportunities for future partnerships and strengthen our relationship
- ✓ Focusing on Diversity & Inclusivity

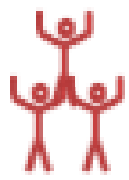
**1,680**  
TRAINING HOURS

**FIRST NATIONS  
CULTURE**



**60**  
STAFF  
participated  
**RECONCILIATION**





# Create a Connected & More Engaged Watershed Community

- ✓ Expanding the geographic and demographic reach of our education and outreach program

**12,929** PARTICIPANTS  
REACHED\*

Outreach Education  
Participation  
**INCREASED**

**110%**



**1,357** More  
STUDENTS ENGAGED  
**SCANLON CREEK  
NATURE CENTRE**

\* as of Oct'18





# Be a Stronger, Valued Organization

- ✓ Harmonization improving service delivery, reduce process and promote partnerships
- ✓ Environmental Compliance Approvals
- ✓ Scanlon Creek Operations Centre

**HARMONIZATION**  
of **SERVICES**

SERVICE AREAS

**7**

**LEVERAGE**  
**1:4** Ratio





# Be a Stronger, Valued Organization

- ✓ Staff Engagement and Talent Management
- ✓ Compensation Review
- ✓ Significant Operational Efficiencies (Savings)



**SOLAR PANELS**  
installed  
**SAVE 30** tonnes  
CO<sub>2</sub>/YR



**17,856**  
photovoltaic cells

# LSRCA's History of Respecting the Taxpayer

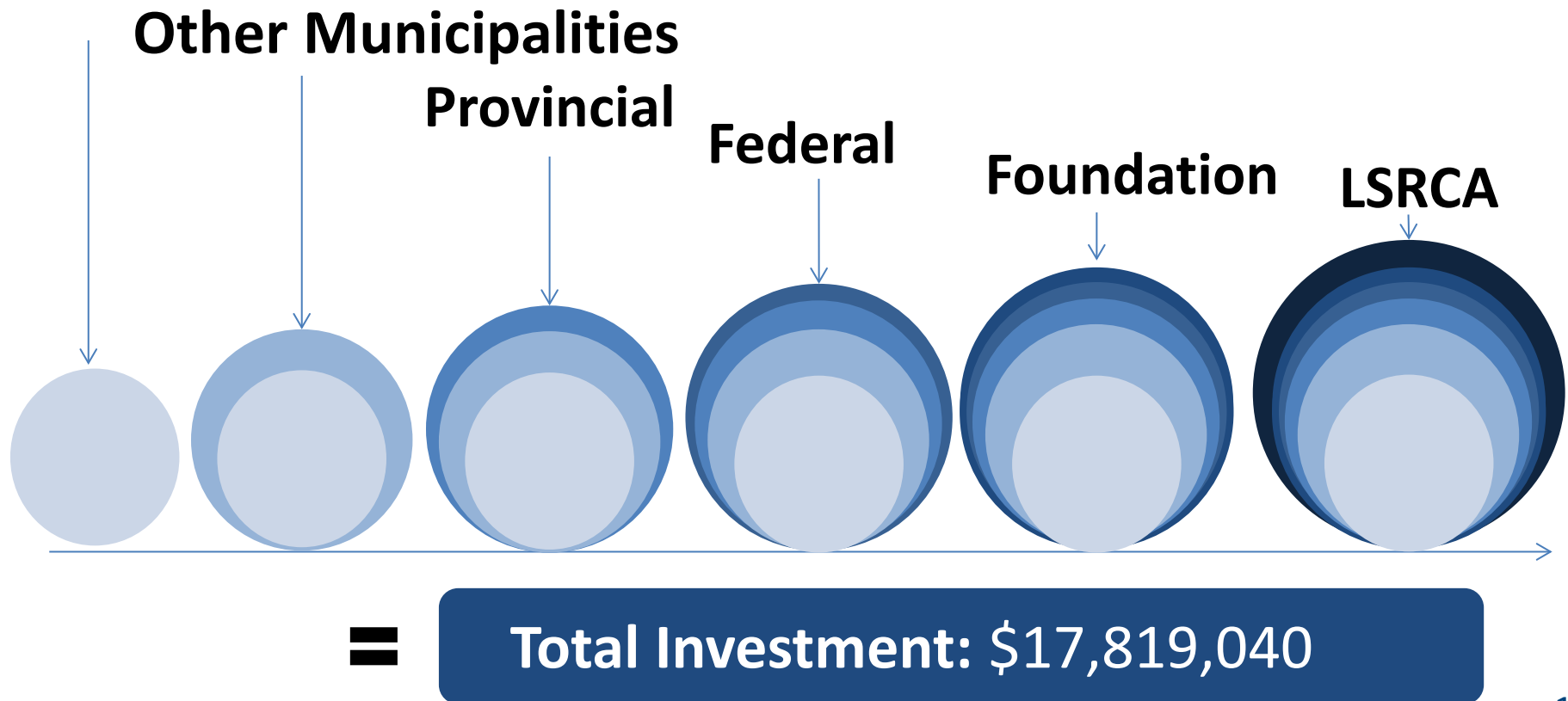
- Reasonable economic adjustments for existing staff
- 1% added to cost for inflation if applicable
- 1% added for strategic initiatives; EMS/Flood Relief
- Leveraging external funding to develop a sustainable Asset Management Program



# Leveraging Your Funds – 2018 Budget

York Region Investment:  
\$5,721,000

Other Partners Investment:  
\$12,098,040



# Proposed Capital Budget 2019

Service Area	Program (in \$000s)	York Region 2018	York Region 2019	Other Municipalities	Total Program Value
Corporate	Goverance	\$162	\$169	\$99	\$268
	Information Management	98	\$101	\$87	\$188
Ecological Management	Ecosystem Science and Monitoring	339	\$349	\$200	\$549
	Forestry Services	127	\$132	\$0	\$132
	Restoration and Regeneration	424	\$431	\$308	\$739
Greenspace	Maintenance	70	\$70	\$111	\$181
	Management	76	\$76	\$61	\$137
Water Risk Management	Flood management	172	\$174	\$118	\$292
	Water Mangement/Restoration	218	\$220	\$126	\$346
	Water Science and Monitoring	170	\$176	\$101	\$277
Watershed Studies and Strategies	Climate Change	115	\$116	\$69	\$185
	Watershed Subwatershed Planning	239	\$252	\$152	\$404
	Research and Innovation	207	\$212	\$130	\$342
Accommodated	EAB Mitigation	40	\$0	\$0	\$0
	SCOC Renovations	379	\$0	\$0	\$0
	Asset Management	0	\$234	\$0	\$234
		\$2,836	\$2,712	\$1,562	\$4,274

# 2019 Investment in LSRCA: \$5,680,000

(in \$000s)	Operating	Capital	Other	Total
2018 Approved Base	\$2,845	\$2,836	\$40	\$5,721
Reduction for the 2018 Accommodated		(419)		(419)
2019 Change	44	61		105
2019 Accommodated Items	39	234		273
2019 Proposed Budget	\$2,928	\$2,712	\$40	\$5,680



# What does Our Future Hold?

- Completing our 2019 Annual Operating Plan with a focus on Flood Relief and Climate Change
- Starting to realize the benefits of new programs
- On track to completing the Strategic Plan by 2020
- Building for our future – Infrastructure
- Continue to respect the taxpayer



# Thank you

For more Information visit our website at  
[www.LSRCA.on.ca](http://www.LSRCA.on.ca)