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
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

Effects of planting 39,065 TREES & SHRUBS

- 875 tonnes of CO₂/YR ABSORBED
- 56 ACRES Increased FOREST HABITAT
- 2.19 Million LITRES of RAIN RUN-OFF CAPTURED
A Safer, Healthier and Livable Watershed

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

Lake Simcoe Region Conservation Authority
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
Be a Stronger, Valued Organization

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

Other Municipalities
Provincial

Federal

Foundation

LSRCA

Total Investment: $17,819,040
## Proposed Capital Budget 2019

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Program (in $000s)</th>
<th>York Region 2018</th>
<th>York Region 2019</th>
<th>Other Municipalities</th>
<th>Total Program Value</th>
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2019 Investment in LSRCA: $5,680,000

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<th>(in $000s)</th>
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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