

Nickel District Conservation Authority (o/a Conservation Sudbury)

Strategic Plan 2017-2021 Implementation

The *Watershed Champions* strategic plan was released in April 2017 and influences the direction of the organization and indeed the budgetary approach through 2021. Crafting of the budget presented today was driven largely by the directions provided in the Authority's strategic plan *Watershed Champions 2017 – 2021*.

Several exercises were undertaken including:

- identification of human and financial resources to pursue strategic goals
- consultation with related City departments providing insight in key areas such as planning, wetland conservation, engineering, monitoring, and climate change adaptation
- a gap analysis using conservation authorities that deliver comparable services in similarly-sized communities in Ontario as comparators

By integrating the outputs of these exercises, a common pattern in organizational structure emerged as useful guidance but was unreasonable to adopt in a single phase. The Audit and Finance Committee undertook a prioritization exercise that resulted in staffing recommendations and a recognition that cost recovery was not calibrated correctly. A subsequent external analysis of cost recovery was completed re: services provided by other authorities in communities where development and population are comparable. The user-pay principal can be utilized but it must be reasonable in the context of the local economy; stakeholder engagement will take place in early 2018.

2018 Services (Enhancements)

Watershed Management: enforcement of Ont. Regulation 156/06; the *Conservation Authorities Act*, that affords protection to watercourses, wetlands, shorelines, valley slopes and floodplains. Provide hazard-based input to official plan and planning matters **(0.5)** under Section 3.1 of the PPS on behalf of the province. Respond to complaints and alerts from the public. Support the Sudbury Source Protection Authority, updates the Assessment Report and the Source Water Protection Plan **(0.75)** under the *Ontario Clean Water Act*, input to sub-watershed studies and other drinking-water related issues. Operates flood- warning systems, water control structures, erosion control structures stream-flow gauges, Provincial Water Quality and Groundwater Monitoring Program, CGS Valley wells program, watershed report cards, input to sub-watershed studies, contributes to provincial climate-change monitoring and provincial flood-forecasting.

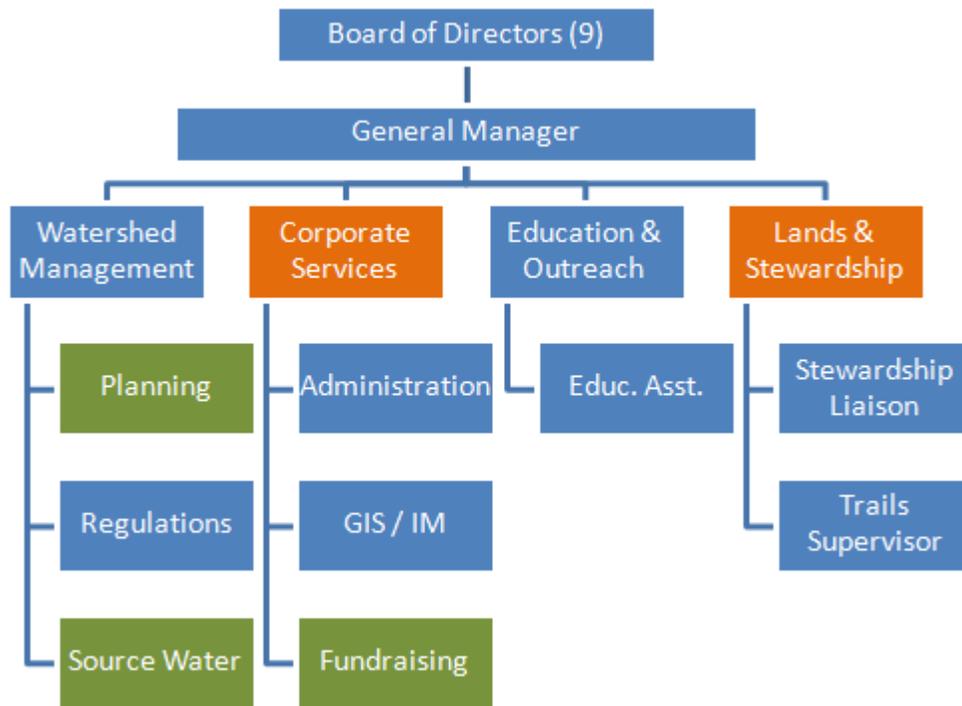
Corporate Services: information management / GIS, administration **(0.3)**, finance and human resources, fundraising **(0.75)**

Education and Outreach: environmental programming for children ages 5-12; monthly events and workshops, fast-flowing water safety program Earth Day, Children's Water Festival.

Stewardship and Lands: Wetland science/policy, afforestation **(0.3)**, lands / trails maintenance **(0.1)**.

Many of the enhancements do not rely on funding from the City of Greater Sudbury as they rely upon outside sources. The municipal levy provides funds for half of overall human resources costs.

Figure 1 – Organizational Chart for 2018



Legend: Blue – existing, Green – new, Orange – not funded

REVENUES	\$	EXPENDITURES	\$
Operating Levy *	617 286	Operations	494 500
Capital Levy *	250 000	Capital Program	250 000
Provincial Funding	415 250	Wages	789 680
Regulations & Planning	110 000	Employment Costs ^π	173 356
Education Programs	100 000	^π Health-Dental 14%, Life-LTD 9%, WSIB 5%	
Foundation	50 000		
Other	165 000		
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