

Watershed Champions

Conservation Sudbury
2018 Municipal Levy

Finance Committee
City of Greater Sudbury
November 21, 2017

STRATEGIC PLAN 2017-2021 APRIL 2017



WATERSHED CHAMPIONS



Who We Are
Conservation Sudbury is one of Ontario's 36 conservation authorities. Our area of jurisdiction is included within the watersheds of the Wanapitei, Vermilion and Whitefish Rivers.

We provide important conservation services, primarily within the City of Greater Sudbury, in a watershed area of approximately 9,150 square kilometres. In 1973, the municipal and provincial governments established the Nickel District Conservation Authority (NDCA) as an amalgamation of the Junction Creek and the Whitson Valley Conservation Authorities. In 2012, the organization was rebranded Conservation Sudbury as a result of the exercise that created the 2011-2016 Strategic Plan.

What We Do
Our roles include flood monitoring and warning, hazard land management, environmental education, drinking water source protection and watershed stewardship, among others. Funding comes primarily from a municipal levy, self-generated revenue, provincial programs and other grants.

Enabling Legislation
Conservation Sudbury, like all conservation authorities in Ontario, is a local non-profit agency governed by a volunteer Board of Directors. Services are provided in accordance with the following:

- Conservation Authorities Act
- Ontario Regulation 156/06
- Clean Water Act
- Planning Act

INSIDE



Our Strategic Directions 2



Vision, Mission, Values 3

Our People	5
Trail Guide	6
Collaboration	8
Sustainability	9
Engagement	10
Watershed Stewardship	11

Watershed Champions

Strategic Plan 2017-2021 (v.2)

30 Areas of Action

- Climate Change Resiliency
- Engaging Youth
- Organizational Excellence

Strategic Plan 2017-21

Implementation requires...

People

Funding

Partnerships

Implementation

- Item-by-item needs assessment
- Gap analysis
 - City of Greater Sudbury
 - Other conservation authorities

Output: need 4+ FTEs

- Add internal resiliency
- Get better at planning
- Wetlands and stewardship
- Manage risks
- 2018 add 2.35 FTE in Q2 and Q3

Funding

- Cost recovery / user-pay
- Fundraising for trails and children's programs
- Municipal Partner Levy
- Other grants

Cost Recovery

- Based on user-pay principle
- Planning and Regulations should be a 0% impact to taxpayers, currently 30%
- Our fees are 50-95% low

Provincial Support -2017

\$ 165 000 – Source Water

\$ 154 250 – Section 39

\$ 325 000 – Box culvert

\$ 70 000 – Trees

\$ 6 000 – Student jobs

\$ 720 250

Municipal Levy = \$867 286*

Total Budget = \$1 707 536

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		
	1 707 536		1 707 536

Context

CMA	Population
1. Toronto	5 928 040
2. Ottawa	1 323 783
3. Hamilton	747 545
4. Kitchener – Waterloo	523 894
5. London	494 069
6. St. Cath. - Niagara	406 074
7. Oshawa	379 848
8. Windsor	329 144
9. Barrie	197 059
10. Greater Sudbury	164 689

CA	Levy	CA	Levy	CA	Levy
Ausable Bayfield	18.57	Cataraqui	9.88	Catfish	12.97
Central Lake Ont	9.63	Halton	14.72	Credit Valley	23.48
Crowe Valley	38.50	Essex	8.81	Ganaraska	20.44
Grand River	11.09	Grey Sauble	16.99	Hamilton	12.83
Kawartha	16.35	Kettle Creek	14.56	Lake Simcoe	7.41
Lakehead	8.83	Long Point	14.78	Lower Thames	12.05
Lower Trent	10.02	Maitland Valley	23.15	Mattagami	9.90
Mississippi Valley	16.93	Niagara	13.27	Nickel District	4.13
North Bay Mattawa	13.67	Nottawasga	9.38	Otonabee	9.56
Quinte	9.91	Raisin	9.46	Rideau Valley	6.10
Saugeen	17.42	Sault Ste Marie	6.20	South Nation	22.05
St. Clair	4.13	Toronto	10.55	Upper Thames	7.67

Comparators - 2016

- \$4.13 per capita (lowest)
- Northern Ontario = \$9.65
- Provincial Average = \$13.20
- Phased approach
- 2018 increase to \$5.25

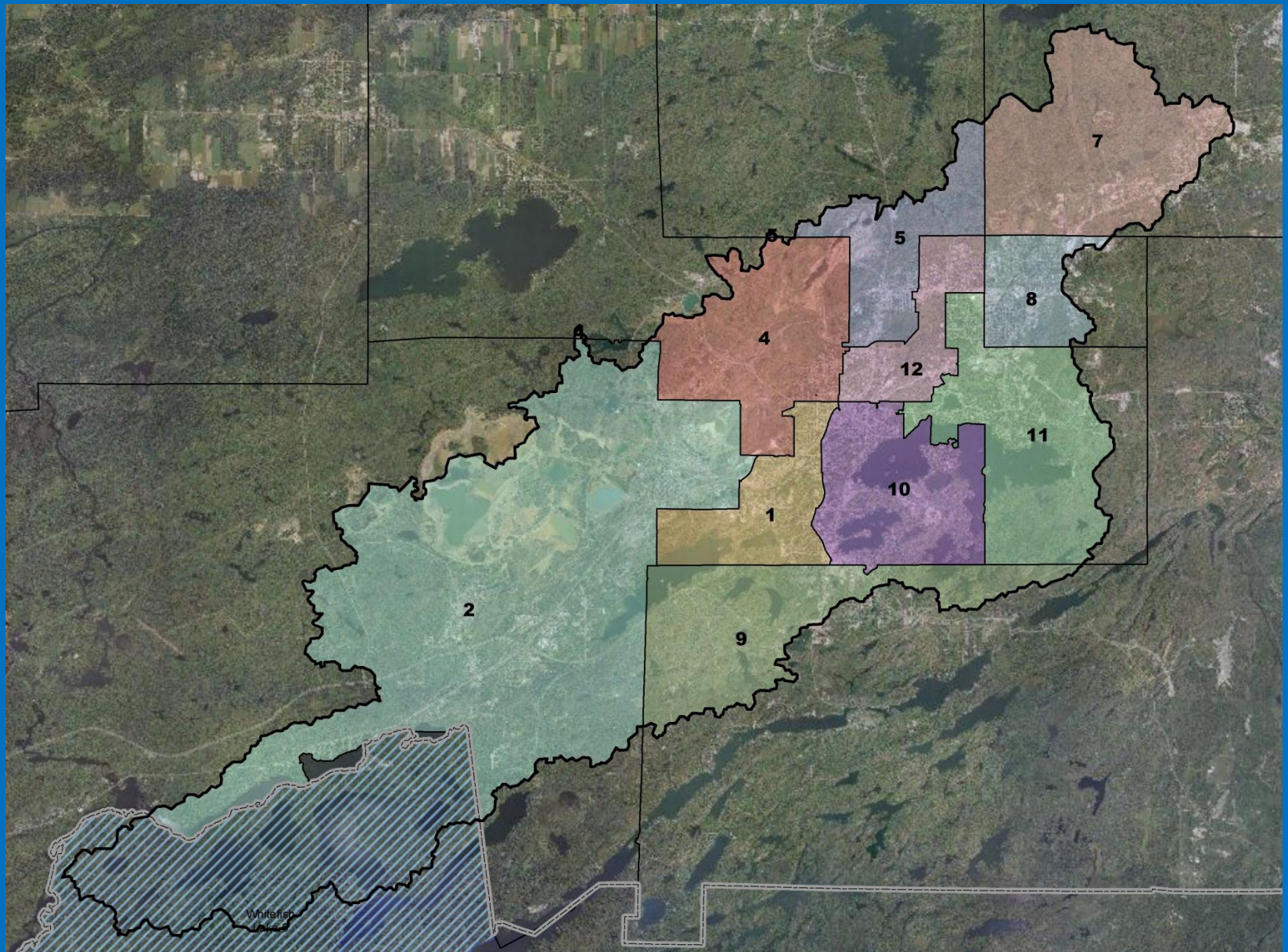
Service Increases

- Increased planning support
- Integrated watershed mgmt
- Wetlands conservation
- Stewardship programs
- Fundraising / NDCF

2018 outlook

- Service enhancements
- Completion: Asset Mgmt Plan
- Infrastructure Investments
- CA Act renewal anticipated
 - Policy work

Floodplain Mapping 2018-20



Thank you.

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AGM February 8, 2018

