

# Request for Delegation

FOR OFFICE USE ONLY

MEETING DATE YYYY/MM/DD 2021/12/02	MEETING NAME Regional Council Budget
---------------------------------------	---

Attention: Regional Clerk  
Regional Municipality of Peel  
10 Peel Centre Drive, Suite A  
Brampton, ON L6T 4B9  
Phone: 905-791-7800 ext. 4582  
E-mail: [council@peelregion.ca](mailto:council@peelregion.ca)

DATE SUBMITTED YYYY/MM/DD 2021/11/10
---

NAME OF INDIVIDUAL(S)  Hassaan Basit
--

POSITION(S)/TITLE(S)  President & CEO
---

NAME OF ORGANIZATION(S)  Conservation Halton
--

E-MAIL  hbasit@hrca.on.ca	TELEPHONE NUMBER  9053361158	EXTENSION  2270
---------------------------------	------------------------------------	-----------------------

REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED)  Conservation Halton 2022 Budget presentation
---

A formal presentation will accompany my delegation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
Presentation format: <input checked="" type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf)		
<input type="checkbox"/> Picture File (.jpg)	<input type="checkbox"/> Video File (.avi,.mpg)	<input type="checkbox"/> Other <input type="text"/>
Additional printed information/materials will be distributed with my delegation : <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Attached		

**Note:**  
Delegates are requested to provide an electronic copy of all background material / presentations to the Clerk's Division at **least ten (10) business days prior** to the meeting date so that it can be included with the agenda package. **In accordance with Procedure By-law 56-2019, as amended, delegates appearing before Regional Council or Committee are requested to limit their remarks to 5 minutes and 10 minutes respectively (approximately 5/10 slides).**  
Delegates should make every effort to ensure their presentation material is prepared in an [accessible format](#).  
Once the above information is received in the Clerk's Division, you will be contacted by Legislative Services staff to confirm your placement on the appropriate agenda.

**Notice with Respect to the Collection of Personal Information**  
(Municipal Freedom of Information and Protection of Privacy Act)

Personal information contained on this form is authorized under Section 5.4 of the Region of Peel Procedure By-law 56-2019, as amended, for the purpose of contacting individuals and/or organizations requesting an opportunity to appear as a delegation before Regional Council or a Committee of Council. The Delegation Request Form will be published in its entirety with the public agenda. The Procedure By-law is a requirement of Section 238(2) of the *Municipal Act, 2001*, as amended. Please note that all meetings are open to the public except where permitted to be closed to the public under legislated authority. All Regional Council meetings are audio broadcast via the internet and will be posted and available for viewing subsequent to those meetings. Questions about collection may be directed to the Manager of Legislative Services, 10 Peel Centre Drive, Suite A, 5th floor, Brampton, ON L6T 4B9, (905) 791-7800 ext. 4462.

**Please save the form to your personal device, then complete and submit via email attachment to [council@peelregion.ca](mailto:council@peelregion.ca)**

# CONSERVATION HALTON **2022 BUDGET**

# STRATEGIC PLAN

## momentum

GREEN • RESILIENT • CONNECTED



NATURAL HAZARDS  
AND WATER



SCIENCE, CONSERVATION  
AND RESTORATION



EDUCATION,  
EMPOWERMENT AND  
ENGAGEMENT



NATURE AND PARKS



ORGANIZATIONAL  
SUSTAINABILITY



DIGITAL TRANSFORMATION  
AND INNOVATION



PEOPLE  
AND TALENT

# EXTERNAL DRIVERS



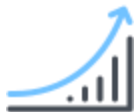
POPULATION  
GROWTH



CHANGING  
TECHNOLOGY



CLIMATE  
CHANGE



INFLATION  
RATE



AGING  
INFRASTRUCTURE



COVID-19  
PANDEMIC

# 2022 PRIORITIES



Infrastructure improvements



Digital transformation



Park greenspace expansion



Floodplain mapping



CA Act Regulations update




Climate Change Strategy

# 2022 BUDGET REQUEST



## **\$40.2 M budget provides for growth and sustainably manages:**

- Compensation and inflation impacts
  - Significant increases in insurance and legal expenses
  - Program enhancements to meet strategic plan objectives
- 
- Parks recovery from COVID impacts and transition to full cost recovery



## **3.5% municipal funding increase through operational efficiencies and other funding sources** (municipal funding less than 30% of total budget)

### **Continued investment in maintaining capital assets in State of Good Repair**

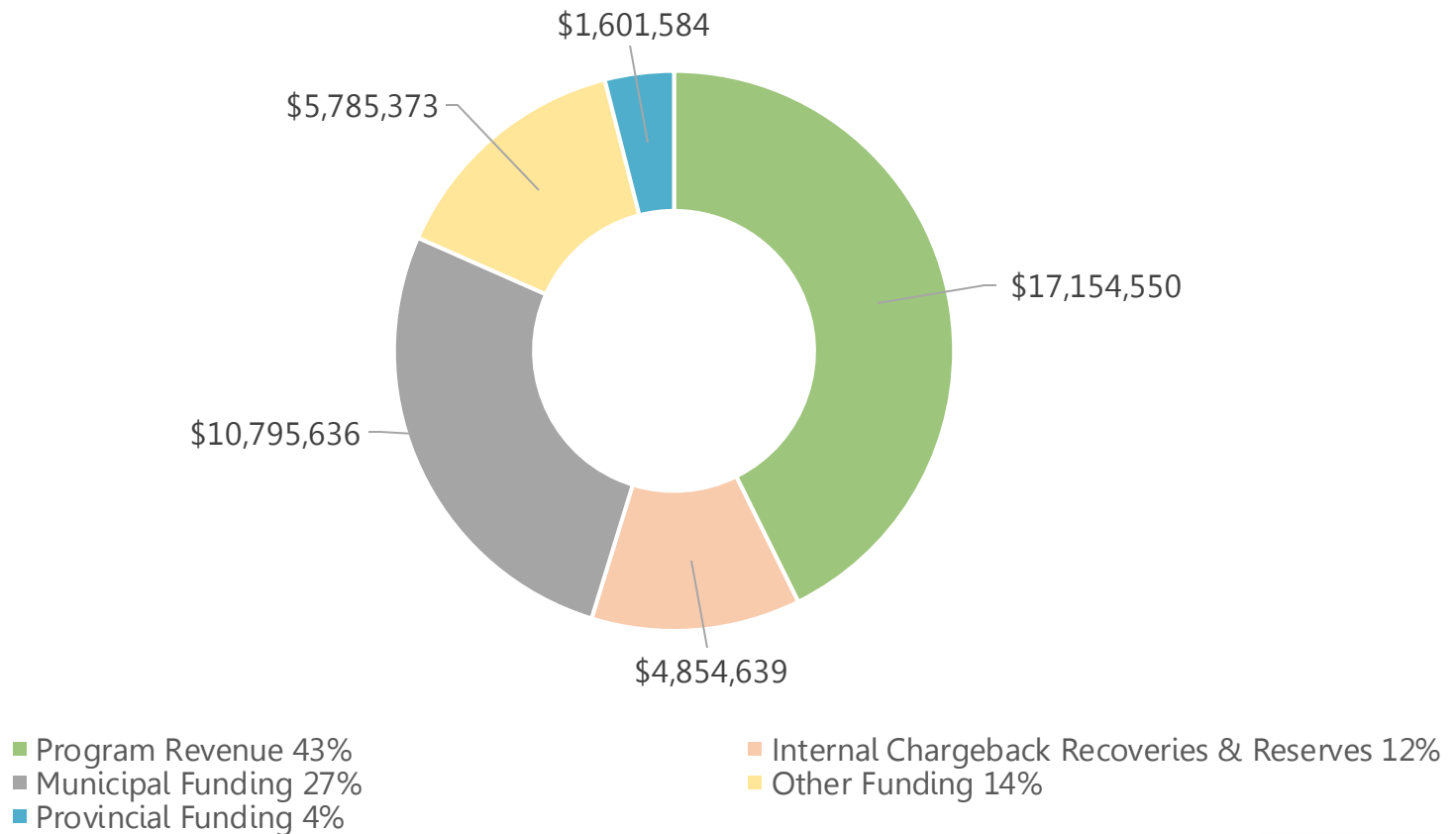
- 2022 repairs fully funded by reserves with no new debt financing
- Dams & Channels Asset Management Plan update in 2022

# 2022 BUDGET SUMMARY

<b>Budget Category</b>	<b>2022 Budget</b>	<b>2022 Municipal Funding</b>	<b>2021 Municipal Funding</b>	<b>Municipal Funding % Increase</b>
Operating (excl. SOGR levy)	\$32,966,409	\$10,053,136	\$9,695,379	3.7%
Capital	6,744,873	262,000	257,000	1.9%
	39,711,282	10,315,136	9,952,379	3.6%
State of Good Repair (SOGR) Levy - Dams & Channels; Buildings	480,500	480,500	478,500	0.4%
<b>Total</b>	<b>\$40,191,782</b>	<b>\$10,795,636</b>	<b>\$10,430,879</b>	<b>3.5%</b>

# 2022 FUNDING SOURCES

Total Budget Funding Sources \$40,191,782



# 2022 MUNICIPAL FUNDING APPORTIONMENT

<b>Municipality:</b>	<b>Apportionment % 2022</b>	<b>Municipal Funding 2022</b>	<b>Apportionment % 2021</b>	<b>Municipal Funding 2021</b>	<b>% Increase</b>
Region of Halton	87.8985%	\$9,489,202	87.8421%	\$9,162,704	3.6%
City of Hamilton	7.1904%	776,249	7.1875%	749,719	3.5%
Region of Peel	4.6944%	506,791	4.7534%	495,821	2.2%
Township of Puslinch	0.2167%	23,393	0.2170%	22,635	3.3%
	<b>100.0000%</b>	<b>\$10,795,636</b>	<b>100.0000%</b>	<b>\$10,430,879</b>	

# 2022 MUNICIPAL FUNDING

Municipal Funding Drivers	Increase / (Decrease)	Increase
<b>2021 Municipal Funding</b>  <ul style="list-style-type: none"> <li>• Compensation and inflation increases offset by other funding and operating efficiencies</li> <li>• Municipal capital funding increase</li> <li>• State of Good Repair Levy increase</li> </ul>	<u>\$10,430,879</u>  357,757  5,000  <u>2,000</u>	
<b>Municipal Funding Increase</b>	<b>\$364,757</b>	<b>3.5%</b>
<b>2022 Municipal Funding</b>	<b>\$10,795,636</b>	

# CAPITAL BUDGET

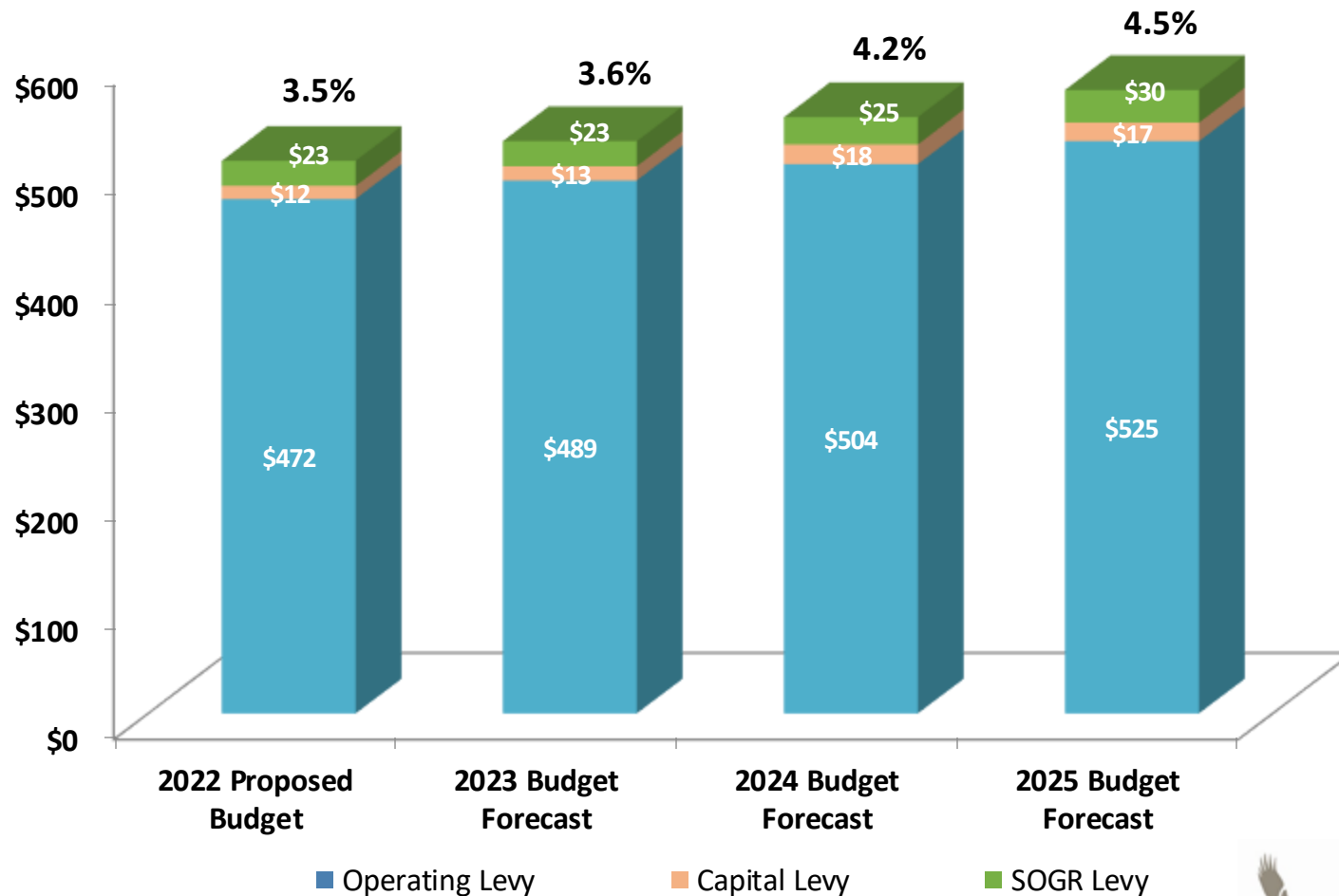
CAPITAL PROJECTS	2022 Budget	2021 Budget	Increase / Decrease
<b>Dams &amp; Channels SOGR Maintenance</b>	\$ 700,970	\$ 1,203,000	\$ (502,030)
<b>Flood Forecasting &amp; Warning Program</b>	\$ 90,000	\$ 70,000	\$ 20,000
<b>Flood Plain Mapping</b>	\$ 525,000	\$ 500,000	\$ 25,000
<b>Emerald Ash Borer</b>	\$ 820,000	\$ 820,000	\$ -
<b>Digital Transformation</b>			
-IT Infrastructure	\$ 52,000	\$ 122,000	\$ (70,000)
-Document Digitization	\$ 200,000	\$ -	\$ 200,000
<b>PMO Facilities</b>			
-Administration Office SOGR & Renovations	\$ 200,000	\$ 570,136	\$ (370,136)
<b>Other Projects</b>			
-Compensation Review, Asset Management Plan Update, GIS Data, Property Management, Watershed Planning, WMSS Vehicles	\$ 344,000	\$ 476,562	\$ (132,562)
<b>Conservation Areas</b>			
-Facility, Infrastructure & Ski Hill	\$ 1,432,903	\$ 1,018,412	\$ 414,491
-Crawford Lake Boardwalk	\$ 2,280,000	\$ -	\$ 2,280,000
-Kelso Quarry Park / Area 8	\$ 100,000	\$ 125,000	\$ (25,000)
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ 6,744,873</b>	<b>\$ 4,905,110</b>	<b>\$ 1,839,763</b>

❖ 2022 Municipal portion \$262,000

## 2022 Budget Summary

Funding Source	2021 Approved Budget	2022 Proposed Budget	Budget Variance 2021 vs. 2022	
			\$	%
<b>General Levy</b>	\$484	\$495	\$11	2.3%
<b>Special Levy</b>	\$12	\$12	\$0	0.0%
<b>Sub-Total</b>	<b>\$496</b>	<b>\$507</b>	<b>\$11</b>	<b>2.2%</b>
<b>One-Time Special Levy Emerald Ash Borer (EAB)</b>	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$496</b>	<b>\$507</b>	<b>\$11</b>	<b>2.2%</b>
<b>*Provincial Funding Impact</b>	\$0	\$0	\$0	0.0%
<b>*COVID-19 Impact</b>	\$0	\$0	\$0	0.0%

# MUNICIPAL FUNDING FORECAST (Peel's Portion, \$000)



## Risks in Achieving Council's Direction

Risk:	Anticipated Costs \$	Risks to Outcomes and Services
<ul style="list-style-type: none"> <li>Internal Support Service Chargeback Recovery to Conservation Areas</li> </ul>	Unknown	COVID-19 may continue to impact 2022 park revenue and potential ability to fully sustain the internal chargeback for support service staff. Cost control measures are in place to mitigate park revenue shortfalls.
<ul style="list-style-type: none"> <li>Provincial review of Conservation Authority Act</li> </ul>	Unknown – 2024 budget	Potential to redefine services that may impact future revenue generating activities.

Unmet Needs	Anticipated Costs	Risks to Outcomes and Services
Operating Legal expenses	Unknown	The legal expense increase in the 2022 budget is funded by reserves. The 2022 budget amount may be insufficient based on increased 2021 legal fees incurred related to provincial regulation violations and other legal matters.
Capital Dams & Channels, Facility & Infrastructure maintenance	No identified costs	Provincial funding for 50% of Dams & Channels capital costs is assumed though subject to provincial approval in spring 2022. Asset Management Plans have been completed for all assets. The State of Good Repair (SOGR) Levy to fund capital asset reserves is being phased in to ensure sufficient reserves.

# 2022 Budget Pressures— General Levy

<b>2021 Approved General Levy :</b>		<b>\$484</b>
<b>COLA %</b>		
○ Compensation and inflation increases offset by other funding and operating efficiencies		17
<b>Service Demand</b>		
○ Increase		0
<b>Cost Mitigation</b>		
○ Decrease in CVA apportionment		(6)
<b>Other Pressures</b>		
○ Increase		0
<b>2022 Proposed General Levy :</b>		<b>\$495</b>

## 2022 Budget Pressures— Special Levy Including EAB

<b>2021 Approved Special Levy and One-time:</b>		<b>\$12</b>
<b>Special Levy Project Funding Requests:</b>		
<b>Watershed:</b> Asset Management Plan – Dams & Channels update; Compensation review update		2
<b>Climate Change:</b>		0
<b>Infrastructure:</b> Flood Forecasting system; Information Technology		(2)
<b>Subtotal Special Levy</b>		<b>\$12</b>
<b>One-time Special Levy:</b>		
• EAB (Emerald Ash Borer)		0
<b>2022 Proposed Special Levy and One-time:</b>		<b>\$12</b>

## Efficiencies Implemented to Achieve Council Direction

---

- Grants and other funding have been leveraged for operating and capital programs to mitigate park revenue shortfall
- Expense controls implemented during COVID-19 are ongoing and discretionary expenses reduced
- Operation efficiencies and other revenue increases resulted in 3.5% municipal funding increase (Peel 2.2%) versus 2021 budget forecast for 2022 of 4.1%.
- Asset Management Plans and State of Good Repair levy phase in resulting in sustainable & stable capital funding.

## Residual Impacts of Pandemic and Recovery

---

- COVID-19 has impacted Park revenues and program delivery in 2020 and 2021; 2022 park operating budget assumes conservative revenue and expenses
- COVID-19 has had minimal impact on municipally funded Watershed Management & Support Services programs, service delivery and program revenue – staff are able to work remotely
- Capital projects continue to be completed during COVID-19 and this is assumed for 2022

# IMPACTS OF CONSERVATION HALTON PROGRAMS

# PARKS, RECREATION & EDUCATION



# PARKS, RECREATION & EDUCATION

+ **1.3 MIL** visitors

**Area 8** opened to public on Oct 16/21

+ **\$3,000,0000** in grants approved for programs and park projects

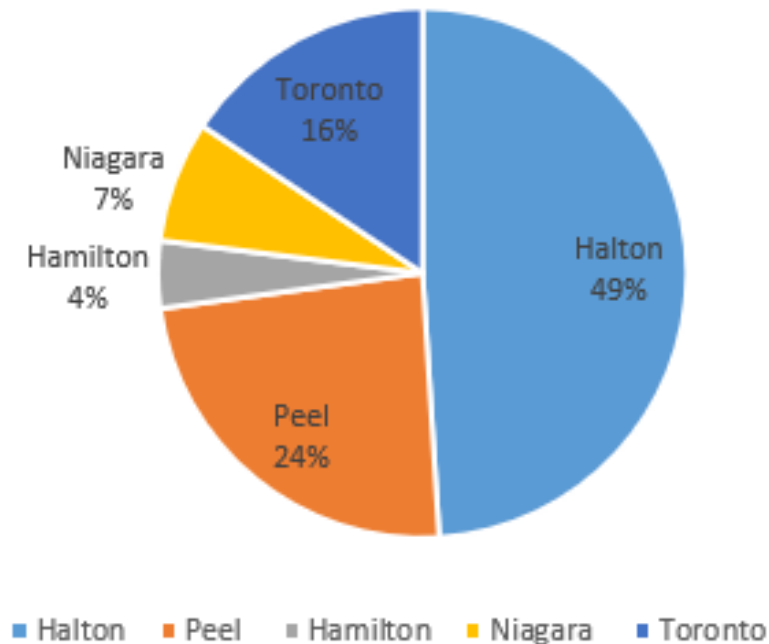
**\$1,160,990** Charge Backs – Parks and Operations


## **NEW programs**


- Winterlit
- Snowshoeing
- Area 8 programming – Meet Area 8, Birding 101, Yoga
- Library Pass Program
- Indigenous Food Sovereignty Celebration
- Healing Project with Halton Black Voices
- Virtual Healthy Neighborhoods Workshop Series
- New Canadians Ski and Snowboard Program

# WHERE ARE PEOPLE VISITING US FROM

Number of reservations per Region



 **What does the data tell us:** Almost 50% (44%) of our visitors are coming from outside Halton region, with the second largest pool (18%) originating from Mississauga.

 **What does this mean for CH?** It provides direction for our MARCOM efforts, and helps CH strategize on how to best allocate marketing dollars (e.g. *Should we concentrate on attracting more Halton region residents or focus efforts on expanding our park visitor base to areas outside the region?*)

# PARKS, RECREATION & EDUCATION : TECHNOLOGY

## **Digital Screens for Automated Gates**

- holiday season specific greeting messages
- special events messages

## **Keyless entry to the Office/Admin Building**

- improve employee experience

## **Auto-Pilot**

- reduced time spent on managing and deploying devices
- reduced cost related to infrastructure requirements
- improved user experience

## **Glen Eden / WinterPass Enhancements (One stop shop)**

- selling ski lessons & passes through the digital platform
- ability for staff to print the passes using the digital platform

## Virtual Education Programs

**10,560** students engaged  
**352** programs booked  
**352** hrs of programming  
**202** schools/community groups  
**13** virtual programs developed  
**3** featured CH experts  
**3** platforms (Zoom/MS/Google)  
**5** different school boards

## Most Popular Programs

Virtual Longhouse Tour  
Owls in Focus  
Pollinator Power  
Life in a Pond  
Niagara Escarpment: Take a Hike  
High Waters  
Green Thumbs  
Farmyard Friends  
Raptor Connections  
Species at Risk  
Maple Syrup Time  
Neighbourhood Birding  
Virtual Birthday Party with the Raptors

# FORESTRY, STEWARDSHIP, MONITORING & RESTORATION



# CLIMATE CHANGE RESILIENCE

## *67 restoration project activities*

11 Burlington	7 Halton Hills	27 Hamilton
15 Milton	3 Oakville	4 Puslinch

PMO	1 Burlington	5 Hamilton
	7 Milton	5 Oakville

Forestry:	13 Burlington	3 Hamilton	10 Milton
	2 Halton Hills	1 Cambridge	

## **Monitoring Ecology**

- 3 new water quality programs implemented (Grindstone/Indian Creek, Fourteen Mile Creek, Limestone Creek)
- Boyne natural heritage monitoring
- Bat monitoring to support CH works (Waterdown Woods and Crawford Lake)
- Expanded water temperature network
- Invasive species strategy

**235** sites *monitored* as part of CH LEMP

**179** additional sites *monitored* to support resource management activities

## **Forestry**

**29** sites planted

Invasive species management

(CH, Halton Region, City of Burlington lands)

Conversion of **40 ac** farmland to new forest  
(support from **5 project funders** )

# CLIMATE CHANGE RESILIENCE

Flamborough Centre Park Wetland Project (Hamilton)  
(**1.5-hectare trees** wetland supporting climate resiliency)

Boyne Valley Wetland Restoration Project (Milton)  
(**integrated floodplain** function)

Drumquin Park Dam Removal (Milton)  
(freshwater climate resiliency)

Hilton Falls Meadow Corridor (Milton)  
(preparation for **diverse native meadow**)

McCraney Creek Riparian Restoration (Oakville)  
(**urban creek** resiliency)

**39** hectares of land *restored*

**16,650** metres<sup>2</sup> of wetland *created*

**2** kilometres of stream *restored*

**67,636** trees and shrubs *planted*

**2,746** flowers and grasses *planted*

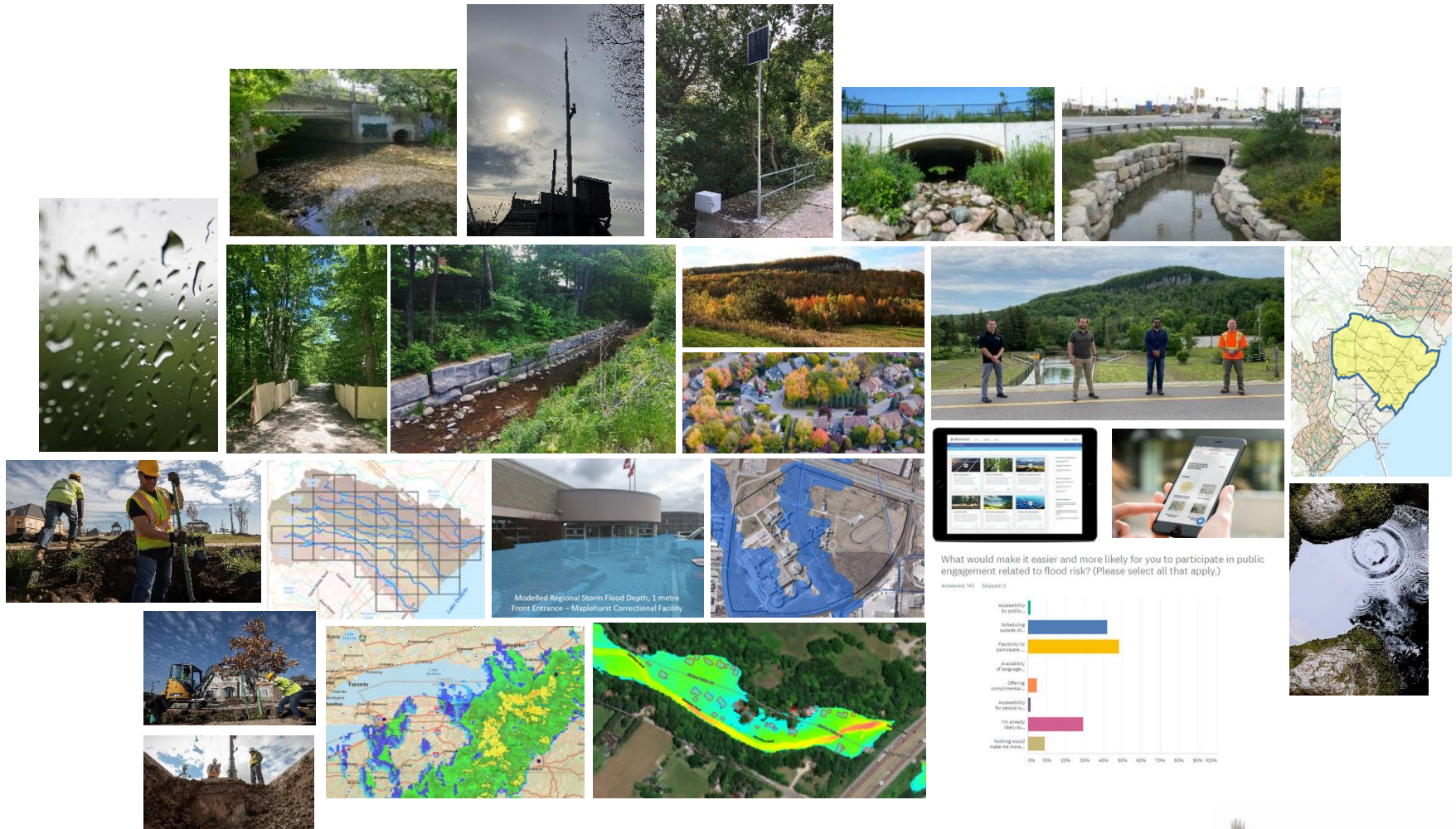
**\$1,500,780** invested in land restoration

\$400,835 private land

\$655,618 public land

\$444,032 Conservation Halton land

## PLANNING, PERMITS & PUBLIC SAFETY



# TIMELINES

KPI	Target	Q1-Q3 2021
<b>CH Permit Reviews</b>		
% of regulatory technical reviews for permit applications reviewed within six weeks	95%	97%
% minor Permit applications processed within 30 days	95%	95%
% of major Permit applications processed within 90 days	95%	100%
<b>Regional Infrastructure Team Reviews</b>		
% of minor RIT permit applications processed within 30 days	95%	100%
% of major RIT permit applications processed within 90 days	95%	100%
% of RIT technical reviews completed within six weeks	95%	100%
<b>Planning Reviews</b>		
% of planning and development files reviewed by municipal/NEC deadline	95%	90%
% of planning technical reviews completed within six weeks (standard technical review)	75-85%	72%
% of planning technical reviews completed by municipal deadline (complex technical review)	75-85%	60%
% of planning technical reviews completed by municipal deadline (municipal files; complex technical & plan review)	75-85%	89%

Other initiatives :

- Interim Ecological Services Agreement with the Region of Halton
- Mapping Implementation Protocol targeted for Board approval in November 2021
- Spill and land use planning policy review and update underway

# Floodplain Mapping

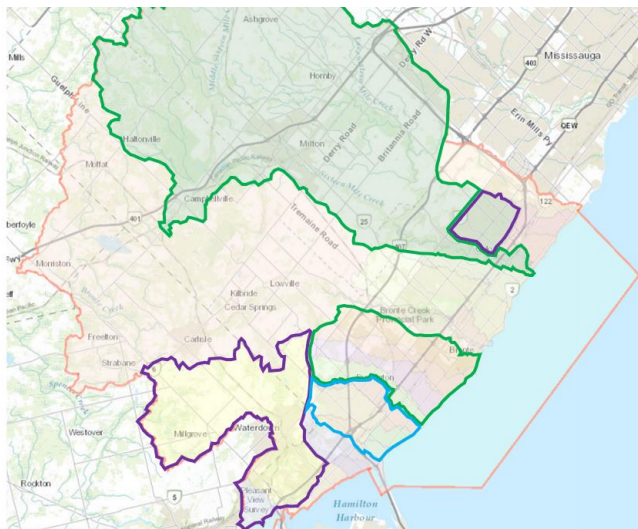
	2021	2022	2023	2024	2025	2026
East Burlington Creeks (Tuck, Shoreacres, Appleby & Sheldon)	→					
Sixteen Mile Creek	→					
Central Burlington Creeks (Roseland, Hager-Rambo)		→				
East Oakville Creeks (Lower Morrison, Lower Wedgewood & Joshua's)			→			
Bronte Creek				→		
West Oakville Creeks (Fourteen Mile & McCraney)				→		
West Burlington Creeks (Aldershot, Falcon & Indian)					→	

Advisory Committee endorses program plan

East Burlington Creeks Project initiated

- **Funding**  
\$ 475,000 grants  
\$ 500,000 Region of Halton
- **Community Engagement** Oct 14 digital PIC 1  
+160 residents at PIC 1  
>70 members of community

Commenced CH led 16 Mile Creek Project



## Program & Project Status

### Legend

- Completed
- On-going
- New 2022 Initiatives

6.3-31

# FUNDRAISING



# FUNDRAISING Highlights

Foundation fundraising revenue **15%-20% over** 2021 budget target

AREA 8 Capital Campaign Fundraising

- + **\$650,000** in confirmed and dedicated gifts/grants

**Over \$200,000** in new corporate funding to launch / restart:

- Green Space – Newcomer Youth Climate Forum
- Pride in Nature – tree planting for LGBTQ2+ community
- New Canadian Ski School (scheduled for Nov/Dec)
- Targeted Bipoc community programming and initiatives eg. Halton Black Voices planting and healing activities
- From the Ground Up – hands-on learning for students

## ***Terra Firma***

- Sold out with 200 guests (max), maintaining \$220,000 revenue target
- Demonstrated CH success in returning to large scale, in-person events

***Hike for Area 8*** - New team fundraiser for Area 8

- launched with 16 community fundraising teams

***Park Fundraising Pilots*** – Park Pass integration, TipTap pay

**THANK YOU**  
FOR YOUR CONTINUED SUPPORT.