Nottawasaga Valley
Conservation Authority

September 28, 2021

Town of Shelburne
203 Main Street East
Shelburne, Ontario
L9V 3K7

Dear Mayor Mills & Council:

Please find the 2022 Nottawasaga Valley Conservation Authority (NVCA) Draft Budget Booklet at https://www.nvca.on.ca/Shared%20Documents/NVCA%202022%20draft%20budget.pdf.This draft budget was received and approved for circulation and input for the 30 day review period, at the September 24, 2021 NVCA Board meeting. Please forward any comments to the undersigned by November 19, 2021.

The NVCA is also pleased to include the budget companion, the 2022 Program Overview provides simple, understandable information about how our budget is allocated, what our goals and objectives are both for the current year and future year, along what has been achieved by our team. It can be found at https://www.nvca.on.ca/Shared%20Documents/2022%20Program%20Overview.pdf

The NVCA worked very diligently to address the impacts of COVID-19 combined with the uncontrollable costs of items such as insurance, without adversely impacting our member municipalities. The Town of Shelburne's proposed 2022 levy contribution is $53,617.48 an increase of $2,367.14 over 2021. The capital asset levy will be $2,786.66. This represents a total of $56,404.14 contribution for 2022.

Please contact Kerry Jenkins at 705-424-1479 ext. 272 or kjenkins@nvca.on.ca if your council would like to schedule a deputation or a meeting with staff to discuss this draft budget. We believe the 2022 draft budget represents a wise investment for the long-term health of our environment and our local economy.

Yours truly,

Doug Hevenor
Chief Administration Officer

Copies: NVCA Board Member, Councillor Walter Benotto
Carey Holmes, Treasurer

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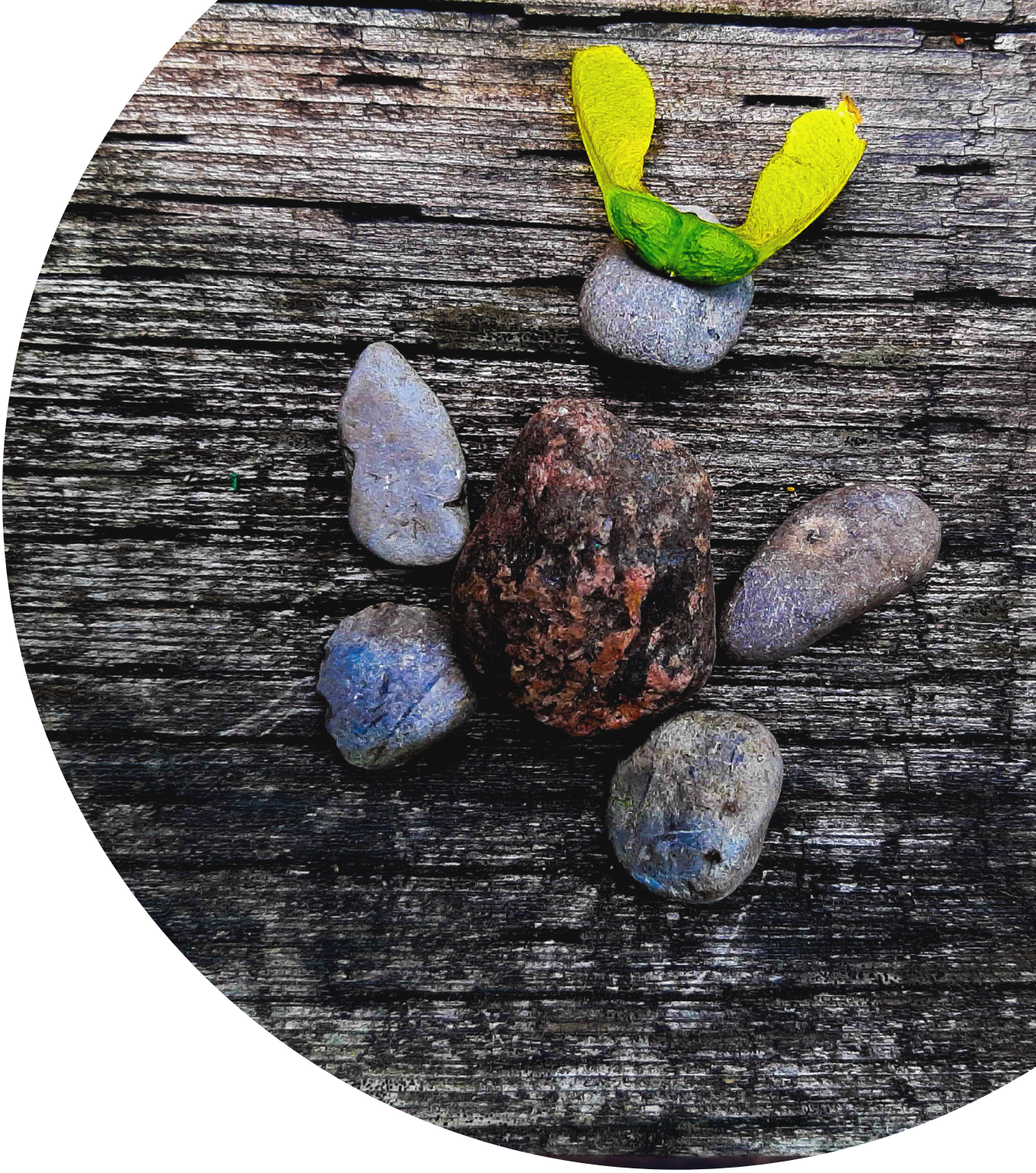


NOTTAWASAGA VALLEY CONSERVATION AUTHORITY

2022 DRAFT BUDGET

Table of Contents

OUR MISSION	3
EMBRACING CHANGE	4
OUR WATERSHED	4
BUDGET PROCESS	5
BUDGET VOTE	5
2022 DRAFT BUDGET	6
REVENUES	7
EXPENSES	8
ASSET MANAGEMENT	9
RESERVES	10
FUNDING FOR ASSET MANAGEMENT PLAN	10

OUR VISION

A sustainable watershed that is resilient to the effects of climate change, urban growth and other stressors and provides for safe, healthy and prosperous people and communities.

OUR MISSION

Working together to deliver innovative, integrated watershed management that is responsive to the environmental, economic and social sustainability of the Nottawasaga Valley watershed.

EMBRACING CHANGE

In 2021, the Nottawasaga Valley Conservation Authority worked closely with our municipal and funding partners to comply, adapt and respond to the COVID-19 pandemic and other relevant changes to operations.

One significant change is the update of the Conservation Authorities Act, the Planning Act and relevant regulations. The 2022 budget is organized the same way as last year's budget as the changes will not come into effect until fiscal year 2023.

The 2022 Program Overview, the companion to this budget, reflects all associated direct and measurable costs and revenues. Our Asset Management Strategy will continue to invest in aging infrastructure across NVCA's Conservation Areas and public spaces to provide safe, accessible, and functional facilities to the public. This directly aligns with conservation authority initiatives and our partner municipality priorities.

In 2022, we look forward to continue to protect, conserve, and restore natural resources and develop resilient communities through education, the application of science, community engagement, service excellence and collaboration with our partners.

OUR WATERSHED

The Nottawasaga Valley Watershed is approximately 3,700 km2, with jurisdiction in 18 municipalities in in the counties of Simcoe, Dufferin and Grey. The watershed is the source of watercourses that flow into Georgian Bay at Wasaga Beach, Collingwood and Severn Sound.

NVCA's Board of Directors is comprised of one representative appointed from each of our member municipalities.

Board members have a very important role and responsibility to represent the interests of their municipalities, consider the interests and needs of the conservation authority, and establish an effective reporting relationship with their municipal council and staff.

Budget Process

In September 2021, Board members approved a staff report on the budget pressures projected for 2022 and directed staff to prepare a 2022 budget for consideration based on a $90,000 increase to general levy.

Staff have developed a draft budget based on a $89,768 increase. The draft budget is reviewed at the September 24, 2021 Board of Directors meeting and subsequently circulated to NVCA watershed municipalities for comments of which a minimum of 30 days is given as per the *Conservation Authorities Act*. The Board of Directors will vote on the budget at the December Board meeting.

Budget Vote

The Board of Directors will vote on the budget and levy using a weighted vote. The weighting formula is based on the Current Value Assessment (CVA) levy apportionment found on the next page.

STEP 01
Board of Directors approves circulation of draft budget September 24, 2021

STEP 02
Budget to Municipal partners October 1, 2021

STEP 03
Municipal review period until November 26, 2021

STEP 04
Board of Directors weighted vote December 10, 2021

2022 Draft Budget

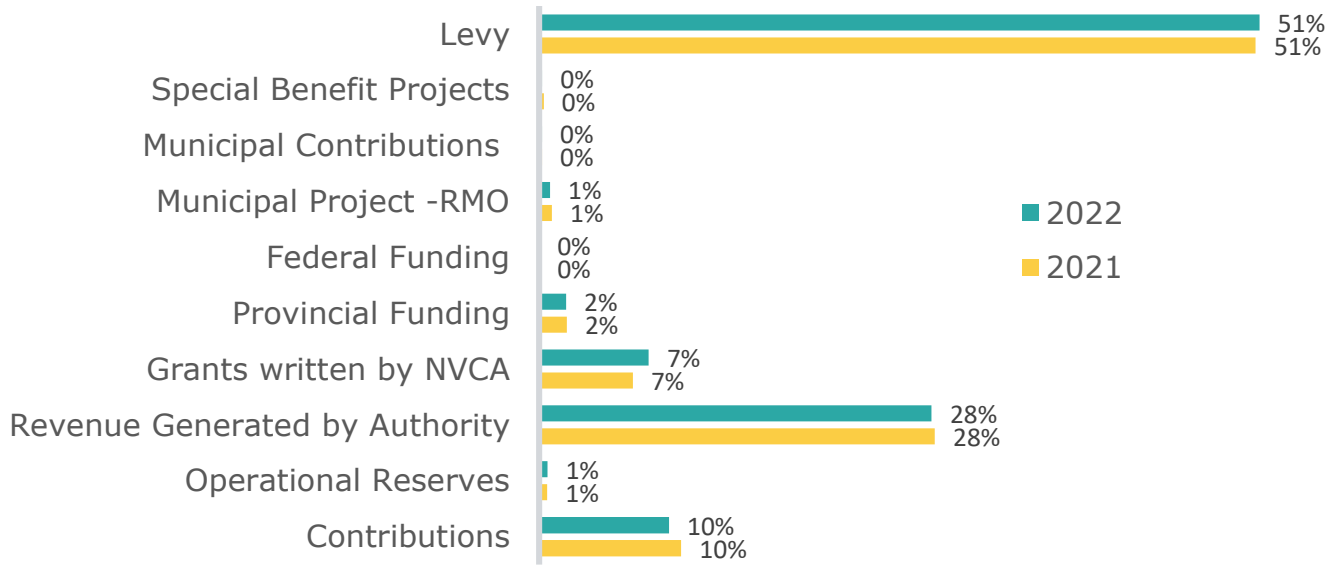
The 2022 operational budget is organized into business units and departments and is intended to reflect all associated costs. Operating programs have been maintained at the previous years' service levels.

A $89,768 increase in municipal levy, is needed to support the operating expenditures. The operating levy is shared by NVCA member municipalities based on the CVA apportionment percentages provided by the Ministry of Natural Resources and Forestry.

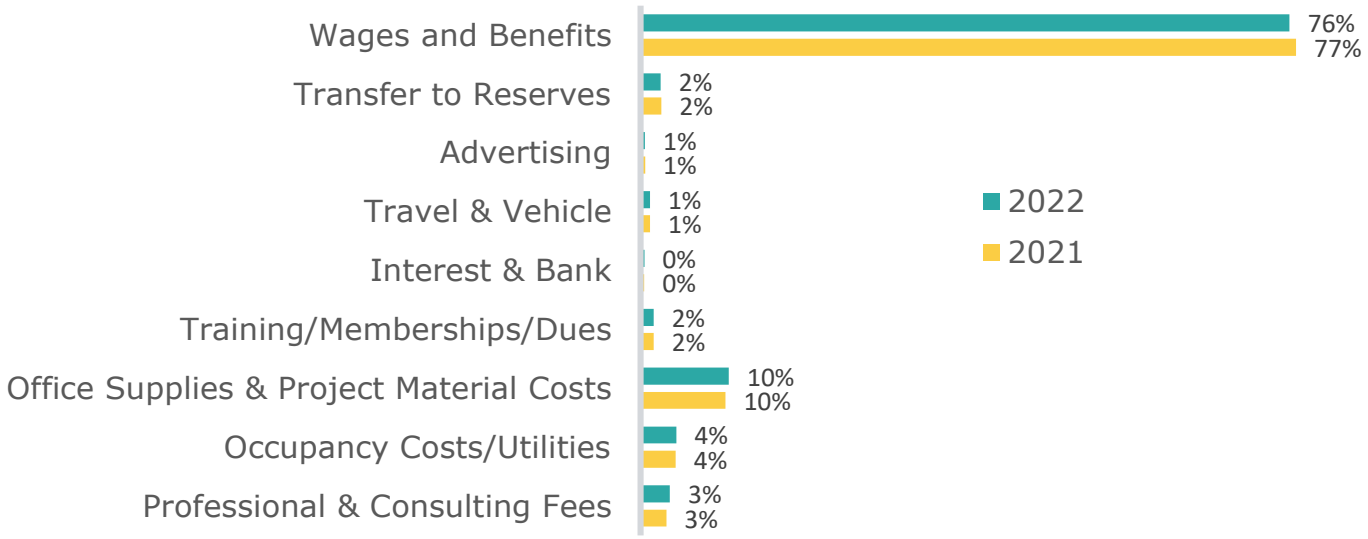
Summary of Municipal Levy Contribution

Municipality	2021 CVA Apportionment Percentage	2022 CVA Apportionment Percentage	2021 Operating Levy	2022 Draft Operating Levy	$ Increase
			$2,564,825.14	$2,654,593.30	$89,768.15
Township of Adjala-Tosorontio	4.13%	4.06%	$105,929.84	$107,856.13	$1,926.28
Township of Amaranth	0.22%	0.22%	$5,611.84	$5,787.01	$175.18
City of Barrie	15.25%	15.06%	$391,240.99	$399,869.35	$8,628.36
Town of The Blue Mountains	1.38%	1.41%	$35,445.88	$37,445.69	$1,999.81
Town of Bradford West Gwillimbury	4.26%	4.27%	$109,284.63	$113,295.39	$4,010.75
Clearview Township	4.89%	4.88%	$125,440.47	$129,557.43	$4,116.96
Town of Collingwood	9.99%	10.20%	$256,313.24	$270,695.25	$14,382.01
Township of Essa	7.02%	6.94%	$179,955.83	$184,082.77	$4,126.95
Municipality of Grey Highlands	0.34%	0.34%	$8,707.58	$8,991.11	$283.53
Town of Innisfil	7.15%	7.29%	$183,474.77	$193,514.54	$10,039.78
Township of Melancthon	0.47%	0.47%	$12,129.06	$12,569.50	$440.44
Town of Mono	3.74%	3.71%	$95,850.08	$98,408.43	$2,558.35
Mulmur Township	1.64%	1.62%	$41,993.88	$43,062.81	$1,068.93
Town of New Tecumseth	13.66%	13.60%	$350,370.50	$360,921.16	$10,550.66
Township of Oro-Medonte	7.43%	7.39%	$190,499.82	$196,118.70	$5,618.88
Town of Shelburne	2.00%	2.02%	$51,250.34	$53,617.48	$2,367.14
Township of Springwater	7.48%	7.49%	$191,877.13	$198,749.40	$6,872.27
Town of Wasaga Beach	8.95%	9.04%	$229,451.82	$240,049.56	$10,597.74

Revenues


Levy
51%
51%
Special Benefit Projects
0%
0%
Municipal Contributions
0%
0%
Municipal Project -RMO
1%
1%
Federal Funding
0%
0%
Provincial Funding
2%
2%
Grants written by NVCA
7%
7%
Revenue Generated by Authority
28%
28%
Operational Reserves
1%
1%
Contributions
10%
10%
2022
2021

Expenses


Wages and Benefits
76%
77%
Transfer to Reserves
2%
2%
Advertising
1%
1%
Travel & Vehicle
1%
1%
Interest & Bank
0%
0%
Training/Memberships/Dues
2%
2%
Office Supplies & Project Material Costs
10%
10%
Occupancy Costs/Utilities
4%
4%
Professional & Consulting Fees
3%
3%
2022
2021

Asset Management

The capital asset levy, which funds the asset management plan (AMP), is shared by the municipal partners based on their apportionment percentage.

The AMP is based on the annual approval of the asset management plan by the Board of Directors. The AMP for 2022 was approved by the Board of Directors at the August 2021 Board meeting.

Below are the contributions for 2022 based on the approved Asset Management Plan:

Capital Asset Levy

Municipality	2022 CVA Apportionment %	2021 Capital Levy Contribution	2022 Capital Levy
Township of Adjala-Tosorontio	4.06%	$5,802.89	$5,605.56
Township of Amaranth	0.22%	$307.42	$300.76
City of Barrie	15.06%	$21,432.38	$20,782.26
Town of The Blue Mountains	1.41%	$1,941.74	$1,946.18
Town of Bradford West Gwillimbury	4.27%	$5,986.67	$5,888.28
Clearview Township	4.88%	$6,871.69	$6,733.48
Town of Collingwood	10.20%	$14,040.97	$14,068.68
Township of Essa	6.93%	$9,858.07	$9,567.28
Municipality of Grey Highlands	0.34%	$477.01	$467.34
Town of Innisfil	7.29%	$10,050.84	$10,057.54
Melancthon Township	0.47%	$664.44	$653.30
Town of Mono	3.71%	$5,250.72	$5,114.55
Mulmur Township	1.62%	$2,300.45	$2,238.15
Town of New Tecumseth	13.60%	$19,193.47	$18,758.01
Township of Oro-Medonte	7.39%	$10,435.68	$10,192.81
Town of Shelburne	2.02%	$2,807.52	$2,786.66
Township of Springwater	7.49%	$10,511.13	$10,329.52
Town of Wasaga Beach	9.04%	$12,569.49	$12,476.04

Reserves

These amounts will be put into reserves to pay for the repair maintenance and replacement of the assets as identified in the AMP.

Some of the 2022 expenditures as per the AMP:

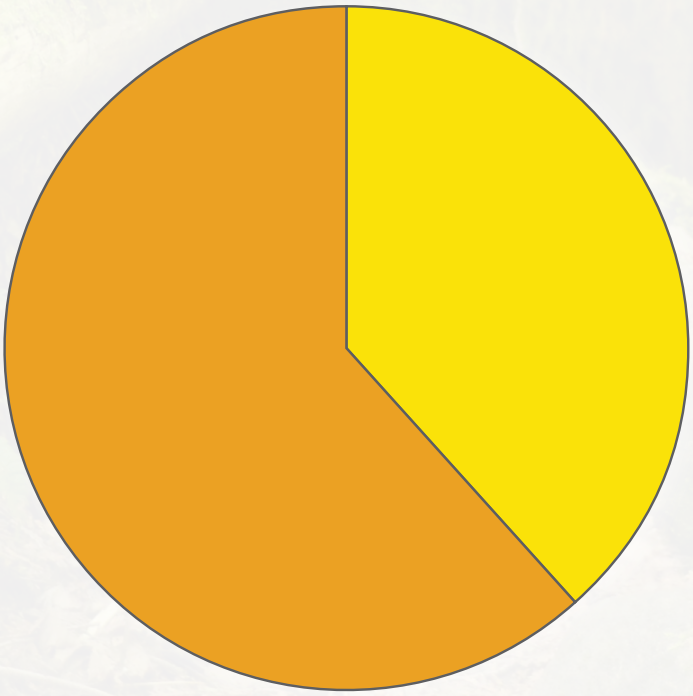
1. Dam Safety review for the Utopia Dam as well as repairs at New Lowell and Pretty River Dam/Dyke
2. Parts replacement on lands, flood and monitoring equipment to extend life as well as replacement of some end of life equipment including a tractor
3. Computers and server upgrades and network hardware

Funding for Asset Management Plan

2022 Total Cost:
$224,125

Capital Reserves:
$86,158.60
38%

Asset Levy:
$137,966.40
62%



Nottawasaga Valley Conservation Authority
Proposed 2022 Budget

Consolidated

	BUDGET 2021	BUDGET 2022	$ CHANGE
REVENUE:			
Municipal Levy	2,564,825.15	2,654,593.30	89,768.15
Special Benefit Projects	16,000.00	11,000.00	(5,000.00)
Oro-Medonte MOU	(38,478.73)	(39,825.49)	(1,346.76)
Municipal Contributions	10,000.00	10,000.00	-
Municipal Project - RMO	45,000.00	39,000.00	(6,000.00)
Total Municipal Revenue	2,597,346.42	2,674,767.81	77,421.39
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	215,500.00	272,500.00	57,000.00
Federal Sources	114,510.00	125,100.00	10,590.00
Total Government Grants	427,317.00	494,907.00	67,590.00
Contributions	501,040.00	470,940.00	(30,100.00)
User Fees			
Reforestation	46,000.00	71,000.00	25,000.00
Healthy Waters	-	20,000.00	20,000.00
Conservation Lands	21,600.00	29,600.00	8,000.00
Planning	989,600.00	978,000.00	(11,600.00)
Environmental Monitoring	13,000.00	1,000.00	(12,000.00)
Environmental Education	148,950.00	148,950.00	-
Tiffin Operations	117,300.00	119,500.00	2,200.00
Conservation Land Leases	33,590.00	31,440.00	(2,150.00)
Investment Income	25,000.00	25,000.00	-
Total Contributions and User Fees	1,896,080.00	1,895,430.00	(650.00)
Operational Reserves	28,678.73	30,025.49	1,346.76
TOTAL REVENUE	4,949,422.15	5,095,130.30	145,708.15
EXPENSES:			
Wages and Interprogram Charges	3,791,892.14	3,853,600.30	61,708.16
	3,791,892.14	3,853,600.30	61,708.16
Other Expenses			
Staff Cost	10,600.00	10,600.00	-
Memberships/Professional Dues	47,350.00	47,350.00	-
Educations and Training	29,500.00	29,500.00	-
Materials & Supplies - General	358,120.00	359,000.00	880.00
Materials & Supplies - Cost of Trees	90,000.00	124,000.00	34,000.00
Vehicles & Large Equipment Costs	42,450.00	42,450.00	-
Office Expenses	16,000.00	16,000.00	-
Equipment Costs	9,000.00	9,000.00	-
Transportation Costs	13,000.00	13,000.00	-
Legal	22,000.00	22,000.00	-
Consultants	109,500.00	132,500.00	23,000.00
Insurance	92,700.00	117,350.00	24,650.00
Taxes	23,890.00	21,460.00	(2,430.00)
Heat and Hydro	32,000.00	32,000.00	-

Nottawasaga Valley Conservation Authority
Proposed 2022 Budget

Consolidated

	BUDGET 2021	BUDGET 2022	$ CHANGE
Telephones and Internet Access	23,000.00	23,000.00	-
Audit Fees	18,000.00	20,000.00	2,000.00
Interest and Bank Charges	21,200.00	22,500.00	1,300.00
Maintenance Expense	31,700.00	32,300.00	600.00
Uniform Expense	6,500.00	6,500.00	-
Leases	14,000.00	14,000.00	-
Advertisement and Communications	26,520.00	26,520.00	-
Bad Debt Expense	500.00	500.00	-
Transfer to Reserves	120,000.00	120,000.00	-
	1,157,530.00	1,241,530.00	84,000.00
TOTAL EXPENSES	4,949,422.14	5,095,130.30	145,708.16
SURPLUS (DEFICIT)	(0.00)	-	0.00

Nottawasaga Valley Conservation Authority
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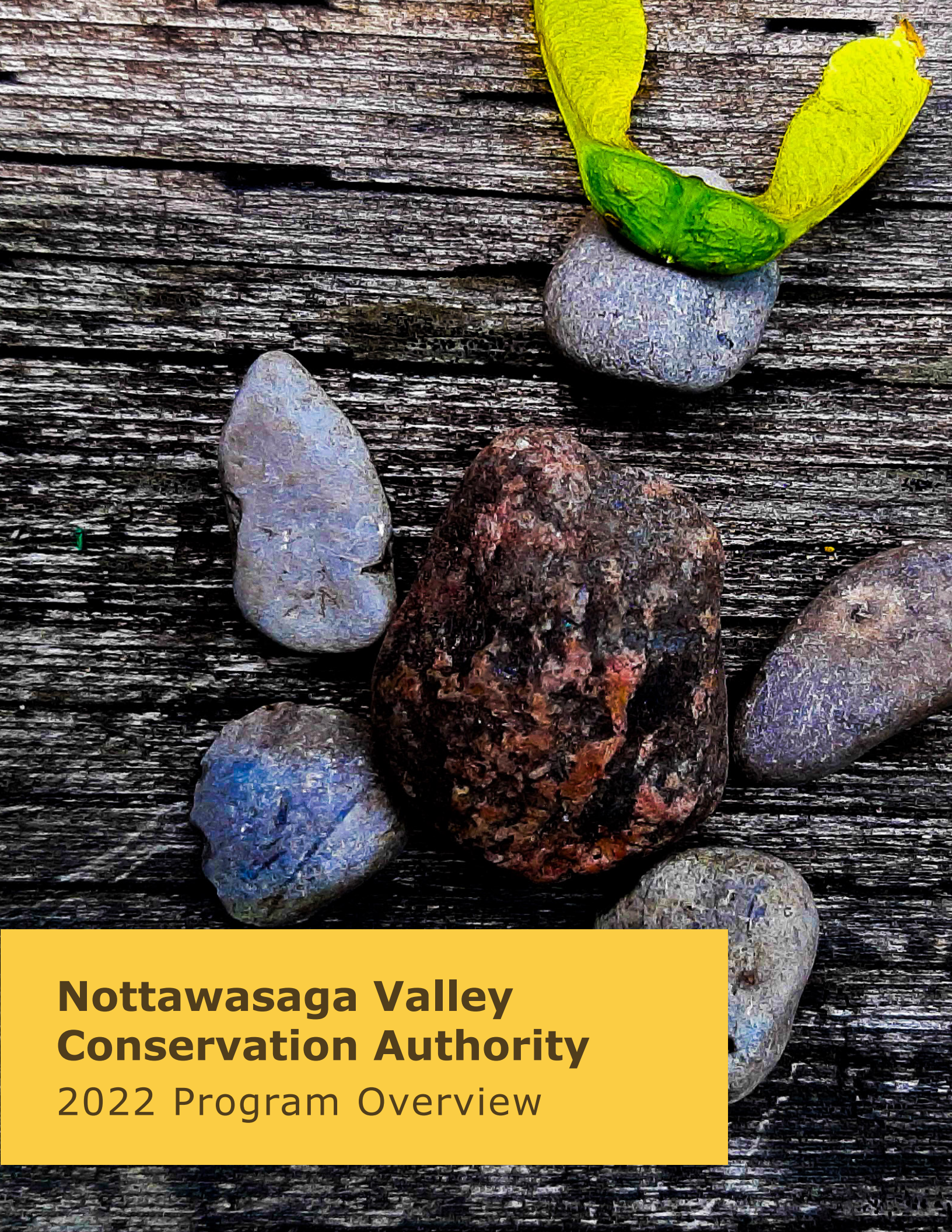
Member of Conservation ONTARIO



Nottawasaga Valley Conservation Authority

2022 Program Overview

Table of Contents

NVCA Profile 4
FUNDING CONSERVATION 5
WATERSHED SCIENCE 6
Watershed Monitoring 9
Education 10
RESTORATION SERVICES 13
FLOOD MANAGEMENT 16
PLANNING & DEVELOPMENT 19
CONSERVATION LANDS 20
CORPORATE SERVICES 22

OUR VISION

A sustainable watershed that is resilient to the effects of climate change, urban growth and other stressors and provides for safe, healthy and prosperous people and communities.

OUR MISSION

Working together to deliver innovative, integrated watershed management that is responsive to the environmental, economic and social sustainability of the Nottawasaga Valley watershed.

WHAT WE VALUE

An abundance of clean water, clean air and fertile soils that provide for healthy people and ecosystems.

Natural heritage systems and the ecosystem services they provide, particularly as they support resilience to the effects of a changing climate.

Distinctive landforms and waterways including the Georgian Bay coastline, Niagara Escarpment, Minesing Wetlands and others that give our watershed a unique sense of place.

Quality recreational opportunities that our hills, forests, meadows, wetlands, waterways and coastline provide for residents and tourists alike.

A wealth of resources within the capacity of our watershed to provide for thriving communities, successful economies and sustainable agriculture, now and in the future.

Watershed Science
$463K
4.0 FTEs

RESTORATION SERVICES
$1.02M
4.2 FTEs

PLANNING & DEVELOPMENT
$1.42M
11.9 FTEs

CORPORATE SERVICES
$1.14M
10.7 FTEs

EDUCATION
$180K
2.0 FTEs

FLOOD MANAGEMENT
$328K
2.5 FTEs

CONSERVATION LANDS
$542K
4.8 FTEs

NVCA Profile

2021 represents the NVCA's 61st anniversary of providing services to our watershed. Since 1960, we have worked with our municipal partners to provide programs and services that bring to life our vision of a vibrant watershed that supports healthy environments, communities and lifestyles. In 2021, we continue on this course of action as we work to manage and protect our watershed. It is important to note that the pandemic has and will continue to impact the organization, programs and services and ultimately may impact our goals.

NVCA employs approximately 50 full-time, part-time, contract and seasonal staff across numerous professional fields. Our employees uphold our mandate under the seven service areas listed below and detailed in the pages that follow.

FUNDING CONSERVATION

NVCA's 2022 operational budget is $5,095,130, which includes a total levy contribution of $2,654,593. This corresponds to $13.03 per watershed resident. The budget includes almost $500K in leveraged funding. When combined with fee for service revenues, 51% of NVCA's budget is funded through non-levy sources of funding. While the average CA levy supporting operations was $16.42/capita in 2018, the NVCA remains at only $13.03/capita.

While this builds a strong case for support, it is not enough to improve the health of our watershed; improve water quality; protect from flooding; provide open spaces and trails that are accessible for people to use; and connect and restore forests wetlands and habitats. These services are required for communities to build resilience to climate change, and most importantly, attracting and retaining the talent and economic opportunities that this watershed desires.

Sustaining the watershed is not our work alone. It is what we do together with municipalities, our neighbours, universities and colleges, donors, local and regional agencies, and the many other partners we work with. We need to celebrate our successes but we also need to increase the scope, scale and intensity of our joint efforts to create a place we can be proud of and celebrate – one we can call home. For life.

Program Name	Cost/ Resident
Drinking Source Water Protection	$0.00
Watershed Monitoring	$1.15
Education	$0.12
Forestry Services	$0.37
Watershed Stewardship & Restoration	$0.87
Flood Management	$1.12
Corporate Communications	$0.50
GIS & Information Management	$1.35
Financial Management	$1.60
Governance	$1.60
Human Resources	$0.44
Conservation Lands	$1.74
Planning & Development	$2.16

WATERSHED SCIENCE

$463K / 4.0 FTEs

The goal of the Watershed Science program is to manage water and ecological monitoring and to ensure that the organization has adequate and accurate scientific information to support both internal and external partners. This program also works to reduce the risks associated with drinking water to ensure that there is safe, clean and adequate supply of water.

Drinking Water Source Protection

The Source Water Protection Program ensures a sustainable and safe source of clean drinking water to residents within the South Georgian Bay-Lake Simcoe Source Protection Region. NVCA does this by meeting our legislative requirements within the Clean Water Act and ensuring policies in the Source Protection Plan are implemented. This program also includes Risk Management Official duties as prescribed by agreements with municipalities.

2021 Achievements

- Initiated review and amendments to the source protection plan, as directed by the Ministry of Environment, Conservation and Parks.
- Undertook the development of Risk Management Official work for nine delegated municipalities.
- Completed amendments to the Source Protection Plan to include new drinking water systems, as required by Ontario Regulation 205/18 of the Safe Drinking Water Act.
- Completed work in support of Section 36 Source Protection Plan update.

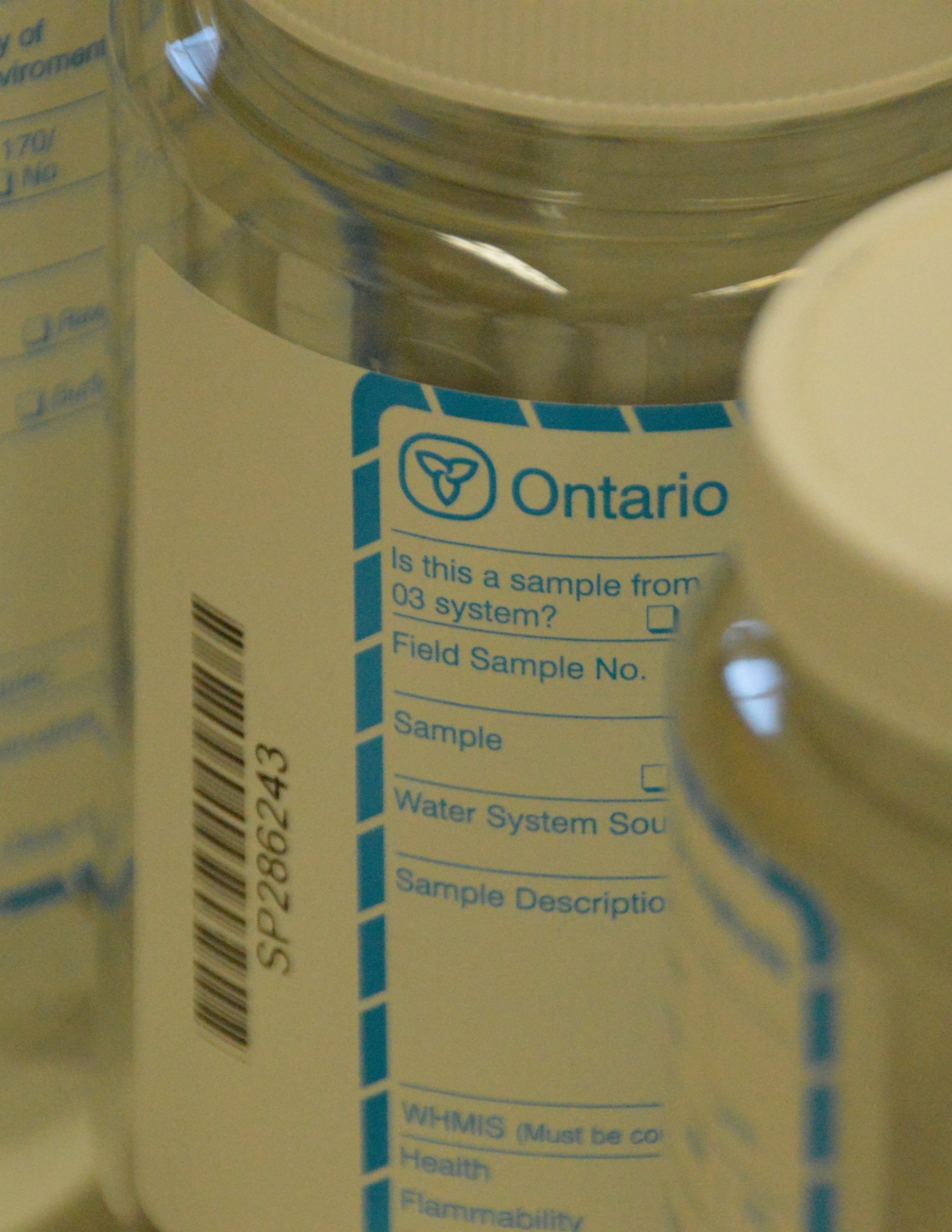
2022 Focus

- Undertake the development of Risk Management Plans for the nine delegated municipalities.
- Review planning applications under Section 59 of the Clean Water Act to ensure compliance with the South Georgian Bay Lake Simcoe Source Protection Plan.
- Complete amendments to the source protection plan to include new drinking water systems, as required by Regulation 205 of the Safe Drinking Water Act.

Service Pressures

This source water protection program (not including Risk Management) has always been fully funded by the Province and there is uncertainty about continued funding.

Solinst
Water Level Meter
Model 101
Solinst Canada Ltd.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Watershed Monitoring

The Watershed Monitoring program monitors the natural resources in the Nottawasaga Watershed including the status of fish and benthic macroinvertebrate populations found in rivers and streams. These programs aim to identify emerging issues and document environmental trends to support science-based adaptive management.

2021 Achievements

- Completed key components of the integrated watershed monitoring data management platform.
- Completed website update of the watershed science page.
- Completed the natural heritage program strategy and the monitoring program strategy.
- Initiated the development of a watershed-scale natural heritage system.
- Initiated ecological significant groundwater recharge area modelling.
- Completed the land use cover layer update.
- Completed watershed monitoring program delivery.

2022 Focus

- Undertake the development of a watershed-scale natural heritage system.
- Undertake the development of an open source data portal for key watershed science data.
- Undertake data transformation to enhance digital data visualization of key data sets.
- Complete the delineation of ESGRA and key natural hydrologic features.
- Continue to update wetland inventories.
- Initiate analysis in support of 2023 Conservation Ontario watershed reporting.
- Continuation of watershed monitoring program delivery.

Service Pressures

There are challenges around predictability and certainty of project-specific funding agreements with municipal, provincial and other partners.

EDUCATION

$180K / 2.0 FTEs

Program Overview

The Environmental Education program works with multiple partners to provide the best learning opportunities for youth and adults who participate in programming.

2021 Achievements

- Through multiple new challenges, the program delivered quality educational opportunities to help participants connect with nature in a meaningful way.
- Delivered programs to 2202 children in around the NVCA watershed to help youth connect to nature through outreach education in their own communities and a strong presence was on-line as well.
- Welcomed 35 new Canadians participants through a new program that showed participants how to get out into nature through camping, cooking outdoors, and canoeing.
- Resumed Camp Tiffin and hosted 400+ campers at the Tiffin Centre for Conservation. Campers played, learned, made friends and memories while in the forest.

2022 Focus

- Forest school programming to begin in Fall 2021 with a soft opening, and a full opening in 2022.
- Develop water quality education programming with a real world science connection. Data collected by NVCA educators may be consolidated with data managed by the Watershed Science program.
- Partial rollout of climate change programming in Fall of 2021 and full rollout in in the Spring of 2022
- Build capacity for teach and guide the microplastics programming.

Service Pressures

- Geographic expanse of watershed service area has resource implications.
- School board funding uncertainties through the pandemic.
- Developing and sharing quality outdoor educational opportunities remotely through various appropriate platforms during the pandemic.
- Maintain qualified part-time/casual staff to improve the transition back to teaching when pandemic is over.
- Sharing the educational building with other departments limits current service capacity.

RESTORATION SERVICES

The goal of NVCA's Restoration Services programs is to manage natural heritage systems in the watershed by identifying and implementing restoration programs.

Forestry Services

$418K / 1.2 FTEs

The Forestry Services program contributes to watershed and community health by implementing best forest management practices, including managing forested land and expanding forest cover. Well managed forests protect, enhance and restore land by helping to achieve water quality targets mitigate floods and build resilience to climate change. NVCA is now the only agency providing this service to watershed residents.

2021 Achievements

- Planted 90,600 trees on 29 properties across the watershed creating 46 hectares of new forest including 6.25km of windbreaks, and 16.93km of streams protected with permanent tree cover
- Received financial contributions (outside of levy) from Federal, Provincial and municipal governments, Simcoe County, Forests Ontario, corporations and private landowners totaling $289,800.
- Managed over 571 hectares of forest; worked with 30 landowners to develop their Managed Forest Plans.

2022 Focus

- Plant approximately 130,000 trees on properties throughout the watershed.
- Create more than 68.8 hectares of new forest including 7 km of windbreaks, and protect 20 km of streams with permanent tree cover.
- Assist landowners in managing over 405 hectares of forest to maintain forest health.
- Hold the 31st Annual Arbour Day Tree Sale (cancelled in 2020 and 2021), helping landowners to create their own forests.
- Begin securing agreements for the 2023 tree planting. Continue to diversify possible sources of funding.

Service Pressures

- Rapid urbanization and competing land use interests' impact available land for tree planting.
- Uncertainty around funding from partners and provincial government.
- Accelerating ash mortality due to the expansion of the Emerald Ash Borer will greatly impact forest cover throughout the watershed.

Watershed Stewardship and Restoration

$602K / 1.2 FTEs

NVCA's Watershed Stewardship and Restoration program aims to restore river and wetland habitat and support agricultural and urban water quality improvement projects. This enhances the ecological health of the watershed and provides enhanced economic and recreational opportunities.

2021 Achievements

- Implemented of a wide range of water quality and habitat improvement projects throughout the watershed by incorporating private landowner and volunteer engagement.
- Collaborated with Nottawasaga Futures and a wide range of partners to improve habitat for trout/northern brook lamprey and enhance water quality in the Upper Nottawasaga River in Adjala-Tosorontio.
- Improved trout habitat and water quality in Black Ash Creek in the Petun Conservation Area by planting trees and installing in-stream habitat in the new stream and escarpment valley.
- Collected water temperature and land use data for developing a river habitat restoration plan for the Pine River in Mulmur Township.
- Work with NVCA's Communications Coordinator to develop a mini-documentary highlighting the recreational and economic benefits of healthy coldwater fisheries in the NVCA watershed.

2022 Focus

- Implement a wide range of water quality and habitat improvement projects throughout the watershed by incorporating private landowner and volunteer engagement.
- Improve trout habitat and water quality in the Nottawasaga River, Sheldon Creek, Boyne River and Innisfil Creek sub-watershed through collaboration with a wide range of partners.
- Finish collecting background environmental data and develop a trout habitat and water quality improvement plan for the Pine River in Mulmur Township.
  - Address urbanization pressures by developing a phosphorus offsetting program for Willow Creek in Oro Medonte and Springwater and Little Lake in Barrie.
- Develop plans and begin implementation of wetland habitat compensation projects.

Service Pressures

- Accessing funding for project costs, permanent staff and contract staff. The program generates approximately 3/4 of its budget through external revenue sources.
- Balancing field work and developing/submitting funding applications and reporting to sponsors.
- The need for a punt boat electro-fisher to sampling fish and collecting habitat restoration performance data for some of the larger trout streams in the watershed.

FLOOD MANAGEMENT

$328K / 2.5 FTEs

The goals of the Flood Management program are to reduce the risk to people, property and infrastructure, minimize social disruption due to hazards related to flooding and erosion and to encourage the use of natural flood management practices. This is a delegated responsibility from the Province and the NVCA helps maintain the federal-provincial surface water monitoring network

2021 Achievements

- Monitored flood and low water conditions.
- Inspected and operated flood and erosion control structures, including Utopia, New Lowell and Tottenham dams as well as the Pretty River dyke.
- Monitored ice conditions throughout the watershed.
- On-going maintenance and improvements to the NVCA stream and weather gauges to improve data quality and reliability.
- Further developed criteria for a Georgian Bay shoreline flood warning statement.
- Completed Pretty River Dyke maintenance project (Phase 1).
- Launch NVCA Stormwater Management Technical Work Group.
- Awarded contract to maintain City of Barrie rain gauge network.

2022 Focus

- Update the watershed hydrology & transfer flow regime to the generic regulation model.
- Conduct the Pretty River Dyke maintenance project (Phase 2).
- Conduct the Pretty River Dyke safety study.
- Review and begin implementation of recommendations from New Lowell and Tottenham dam safety studies.
- Enhance data management for snow data.

Service Pressures

- Increased pressure on staff and resources to respond to flood events.
- Reduced resources due to provincial funding cuts.
- Understanding the impact of sustained high water levels of Georgian Bay.
- Time requirements to build new models and analyze large volumes of data.

PLANNING & DEVELOPMENT

$1.42M / 11.9 FTEs

Planning Services, which includes engineering, permitting and enforcement, ensures that development in the watershed progresses in a sustainable manner that will protect natural heritage features, direct development away from natural hazard lands and protect our water resources. NVCA follows a planning first principle which ensures that planning permissions are in place before we consider any further approvals under the Conservation Authorities Act.

2021 Achievements

- Continued to process applications and inquiries under various provincial acts: Conservation Authorities Act, Planning Act, Niagara Escarpment Planning and Development Act, Aggregate Resource Act, Green Energy Act, Drainage Act, and Environmental Assessment Act.
- Continued to look for opportunities to stream line the review procedures of applications.

2022 Focus

- Update guideline and policy documents to reflect new provincial legislation.
- Continue looking for opportunities with municipalities and partners to streamline processes for the review of applications.
- Continue to use and provide updates to Memorandums of Understanding to provide effective and efficient service.
- Continue to improve review procedures to ensure timely approvals for development applications.
- Promote storm water management/low impact development guidance for municipal plans.

Service Pressures

- Program operates on a cost recovery basis.
- Increasing growth, development and associated changes in land use in the watershed.
- Continued growth and issues with excess fill have resulted in an increase in the number of violations.
- Uncertainty around legislative amendments through provincial review of conservation authority permitting processes and how that will impact service delivery.

CONSERVATION LANDS

$542K / 4.8 FTEs

Conservation Lands ensures that valuable greenspace is protected and that recreational opportunities are provided in safe, well maintained natural settings so that watershed residents can enjoy a high quality of life. NVCA manages 5,260 hectares of conservation land, including the internationally significant Minesing Wetlands.

2021 Achievements

- Ensured continued safe access to NVCA conservation areas and events.
- Maintained property leases with local partners and municipalities to provide agricultural and recreational opportunities within the watershed.
- Enhanced recreational opportunities and accessibility at the Utopia Conservation Area.
- Improved visitor experience at Nottawasaga River access point - Minesing Conservation Area.
- Engaged with conservation area visitors through customer service surveys.
- Implemented recommendations from the hunting program review.
- Completed visitor mitigation projects in partnership with the Town of Collingwood.
- Provided interdepartmental support for NVCA programs, including Forestry, Stewardship and Flood.
- Undertook hazard tree removals resulting from Emerald Ash Borer infestation.

2022 Focus

- Development of property management plan for Springwater Conservation Area and NVCA's "Reserve Properties"
- Partnership development with the Township of Springwater for the Edenvale Conservation Area.
- Navigate changes to operations resulting from Conservation Authorities Act review.
- Anticipated recovery of events and public festivals.

Service Pressures

- Opportunities to improve and enhance recreational and infrastructure options on our properties are limited due to resources.
- Exponential growth of conservation area users during provincial lockdowns during pandemic.
- Proximity to large urban centers increases guest expectations on facilities and conservation areas. Combined with increased population density within the watershed, NVCA faces increasing land management challenges and higher maintenance needs.
- Changing climate resulting in noticeable impacts on infrastructure and recreational opportunities.

Eco-Washrooms

CORPORATE SERVICES

Corporate Services plays a critical supportive role to the Board of Directors and across the organization, providing finance, human resources, communications and administrative leadership. This department is an enabling service, supporting the other six service areas in the organization. Corporate Services consists of the following program areas:

Corporate Communications

$1.02K / 1.0 FTE

Corporate Communications provides strategic advice and services designed to inform, inspire, influence and motivate municipal, provincial, federal partners and people of all ages in our watershed communities to support the work of NVCA.

2021 Achievements

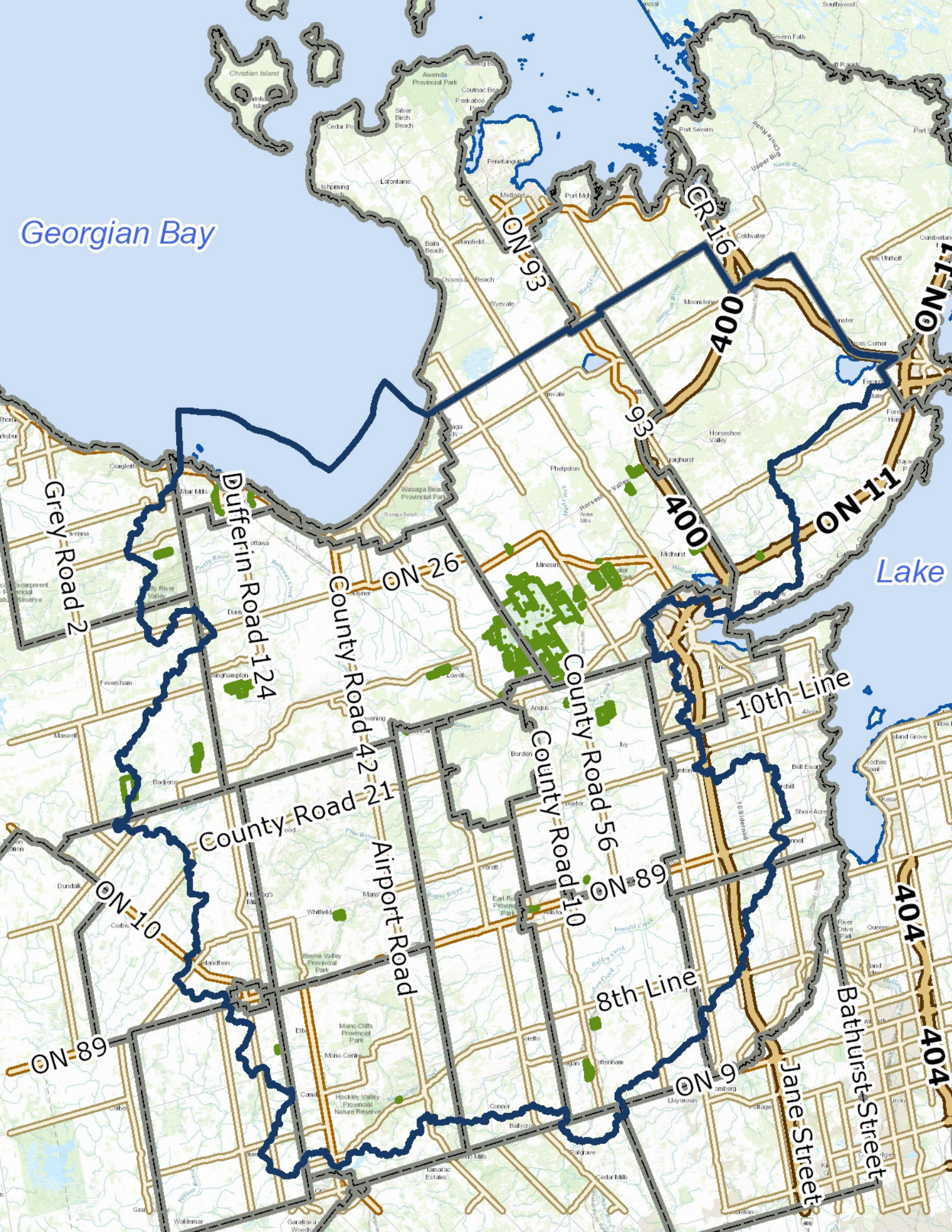
- Continued to grow social media outreach and newsletter subscribers, with focus on NVCA programs and events.
- Revamped the Science section of the website to help watershed residents have a better understanding of NVCA's permitting process.
- Created videos on the NVCA website and social media to showcase the work of various departments
- Designed graphics, brochures, reports and other materials to help promote programs
- Expanded photo library

2022 Focus

- Continue to grow social media outreach and newsletter subscribers.
- Continue to revamp more sections of NVCA's website.
- Continue to ensure AODA compliance with provincial standards.
- Continue to create videos to enhance engagement with the public and stakeholders

Service Pressures

- Dealing with challenges associated with effectively reaching audiences and changing population across the watershed while keeping in mind the geographic, demographic and socio-economic span and diversity of the watershed.
- Clarify NVCA's role and services in urban and rural areas.
- Resources to create insightful and informative videos


Georgian Bay
Lake
ON-93
CR-16
400
93
ON-11
ON-26
Grey Road 2
Dufferin Road 124
County Road 42
County Road 21
County Road 56
County Road 10
10th Line
Airport Road
ON-89
ON-10
8th Line
ON-9
Jane Street
Bathurst Street
404

Geographic Information Systems & Information Management

$275K / 2.7 FTEs

Geographic Information Systems (GIS) and Information Management is responsible for providing data integrity while managing a secure, reliable and integrated information technology environment that aligns our business and strategic goals.

2021 Achievements

- Enhanced Camp Tiffin registration system.
- Developed public facing GIS mapping tools for NVCA data and applications.
- Implemented a new Telephony solution.
- Carried out NVCA IT Infrastructure replacement strategy including Backup Server.
- Implemented new Network and Email security.
- Updated NVCA building security system.
- Supported flood hazard mapping program and data preparation for Regulation mapping updates.

2022 Focus

- Continue development of a Watershed Science data management platform providing viewing, upload and querying capabilities linked to the GIS system.
- Core data management, open data strategy, and update schedule for care dataset, focusing on hydrography in 2021
- GIS mapping tools for NVCA data and applications
- IT infrastructure replacement as per the Asset Management Strategy

Service Pressures

- Systems security is a constant threat that must be balanced with the costs to keep the network running smoothly and safely.
- Maintaining larger and more complex data holdings as the need for program support and analysis continues to increase. There has been a significant increase in provincial, municipal and public expectations for information, data analysis tools and predictive modeling.
- As technology advances so does the need to bring the organization forward with innovative solutions.

Financial Management

$326K / 3.9 FTEs

Financial Management is responsible for all of our day-to-day financial operations, such as payroll and accounts payable/receivable. Other areas include budgeting, procurement, risk management, legal, quarterly and annual financial reporting, records management, reception, and freedom of information requests/reporting.

2021 Achievements

- Completed implementation of Electronic Fund Transfer (EFT system).
- Processed Freedom of Information requests.
- Continued the paperless initiative to reduce our environmental impact.
- Produced clean 2020 Audit.

2022 Focus

- Creating new budget template to match new Provincial regulations.
- Ensuring clean 2021 audit.

Service Pressures

- Budget pressures to minimize the levy requirements from member municipalities while still achieving integrated watershed management plan activities.
- Financial management requires continued compliance with changing external legislation for reporting, payroll and tax.

Human Resources

$89K / 0.8 FTEs

Responsible for the effective management of people in the organization through the provision of services such as staff recruitment, health and safety, diversity, inclusion and accessibility, employee learning and development, benefit and insurance administration and performance management.

2021 Achievements

- Ensured human resources management best practices were followed through connections with other CA's and municipalities.
- Ensured the Health & Safety of our employees was paramount during the pandemic.
- Updated employment policies as required.
- Completed recruitment as required.

2022 Focus

- Respond to unknown/emerging recruitment needs.
- Review and update employment policies.

Service Pressures

- Finding talent to replace "hard to fill" positions as required.
- Responding to matters resulting from the Provincial government's review of municipalities and conservation authorities.

Governance

$308K / 2.3 FTEs

The Chief Administrative Officer (CAO) provides expert knowledge, strategic advice and recommendations to the Board of Directors with regard to policy, program and budget decisions. The CAO also provides operational leadership to staff, guiding and influencing processes, decisions and implementation, with the goal of advancing NVCA's mission. Governance supports Board Member decision making and leadership by promoting and facilitating the participation of municipal members on the Board of Directors. NVCA staff provide timely professional support, information and recommendations, through meetings with members of the Board, who guide the NVCA into the future.

2021 Achievements

- Efficiently and effectively managed water resources in the NVCA watershed for current and future generations through essential and integrated programs.
- Ensured the NVCA Board of Directors acts in the long-term best interests of the NVCA by providing an overarching perspective in managing strategic, structural, cultural, economic and technological changes while ensuring that new initiatives are well aligned with the NVCA's portfolio and abilities.
- Built new partnerships and new business models while continuing to develop relationships with existing partners such as businesses, watershed stakeholders

2022 Focus

- Cultivate partnerships with the private sector, watershed municipalities, ENGOs and provincial and federal governments to ensure the NVCA continues to implement programs and services.
- Continue to lead and advocate for innovative approaches and projects to support the Integrated Watershed Management Plan.

Service Pressures

- Regulatory and mandated changes to conservation authority programs and services.

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