



NIAGARA PENINSULA
CONSERVATION
AUTHORITY

NPCA 2022 Budget

Niagara Region Budget Review Committee of the Whole

Nov 25, 2021

Chandra Sharma MCIP RPP
CAO-Secretary Treasurer

Lise Gagnon CPA CGA
Director of Corporate Services



Conservation
ONTARIO

Presentation Outline

- Shared Jurisdiction
- Measurable Outcomes & Results
- 10 Year Strategic Plan
- 2022 Priority Investment Areas
- Unfunded Pressures
- Leveraging Municipal Funding
- 2022 Financials

Our Shared Jurisdiction



520,000 Residents

242,900 ha
Watershed
Jurisdiction

41 Conservation
Areas

2969 ha NPCA
Owned Land

202 Local Waterways

2 Great Lakes

15 Municipal Partners



Conservation Areas & Recreation

- 78,000**
Paid day-use Visitors at 4 Flagship Parks
- 69%**
Increase in Visitors at all Parks
- 120**
Seasonal Campers at Long Beach CA
- 90**
Seasonal Campers at Chippawa Creek CA
- 900+**
Annual Membership Passes Sold
- 500**
Hunting Permits Issued
- 43**
Small Group Guided Heritage Tours

Flood Management

- 13** Flood Bulletins Issued
- 6** Lake Erie Flood Watches
- 8** km of Floodplain Mapped
- 2** Lake Erie Flood Warnings
- 13** Data Requests Conducted
- 1** Watershed Conditions Statement
- 4** Lake Erie Shoreline Conditions Statements



Community Engagement & Education

- 3,704**
Volunteer Hours
- 6**
Awards Of Merit
- 243**
Active Volunteers
- 9**
Weeks of Summer Adventure Day Camps at Capacity
- 350+**
Guests at the Conservation Awards
- 2**
New Mickey Difruscio and Family Legacy Pollinator Gardens with City of Niagara Falls and Port Colborne
- 3,200**
Wildflowers Planted
- 2,000**
Trees Planted
- NEW**
Ball's Falls Nature School
- 50+**
Community Groups Engaged

Restoration Grant Program

- 3 km**
Waterways Restored
- 18 ha**
Land Reforested
- 1 ha**
Riparian Habitat Restored
- 40,900**
Trees Planted
- 5 ha**
Wetland Restored
- 2,000**
Shrubs Planted

Watershed Management

- 812** Surface Water Quality Samples
- 347** Permits Issued
- 25** Benthic Macroinvertebrates Samples
- 900** Planning Reviews
- 45** Groundwater Samples
- 225** Complaints and Violations Received
- 8** Well Decommissioning Projects
- 28** Notices of Violation

- 1** COVID-19 Information Portal
7,000 visits
- 2** Memorandums of Understanding with Niagara Peninsula Conservation Foundation, Land Care Niagara
- 226** SURVEYS
RAP Fish Consumption Study

News Media & Social Media

- 850,000** Website Views
- 1,177** Media Stories
- 56** Media Releases
- 26,000+** Social Community

Signature NPCA Event

- 31,000** Online Visitors
Virtual 46th Annual Ball's Falls Thanksgiving Festival

Virtual Events with Partners

- 1,128** Online Visitors
Niagara Regional Children's Water Festival
- 30,000** International Online Visitors
4th Annual Celebration of Nations Festival
- 11,000** Online Visitors
2022 Canada Summer Games-World Turtle Day
- 3,014** Online Visitors
Bioblitz with Niagara College

2020 Partner Spotlight

- Aviva
- Niagara Bruce Trail Club
- Bert Miller Nature Club
- Niagara Catholic District School Board
- Birds Canada
- Niagara Chapter of Native Women
- Brock University
- Niagara Coastal Community Collaborative
- Carolinian Canada
- Niagara Falls Nature Club
- Celebration of Nations
- Niagara Handweavers and Spinners Guild
- District School Board of Niagara
- Niagara Parks Commission
- Ducks Unlimited Canada
- Niagara Peninsula Aspiring Global Geopark (Ohnia:kara)
- Earth Day Hamilton-Burlington
- Niagara Peninsula Conservation Foundation
- Eco-Defenders
- Niagara Peninsula Hawkwatch
- Forests Ontario
- Niagara Regional Metis Council
- Friends of Malcolmson Eco-Park
- Niagara Restoration Council
- Friends of One Mile Creek
- Ontario Power Generation
- Friends of Walker's Creek
- Oonuhseh - Niagara Native Homes Inc.
- Ganawageh Urban Homes Inc.
- Park in the City Committee (NF)
- General Motors
- Peninsula Field Naturalists
- Glanbrook Conservation Committee
- Port Colborne Garden Club
- Greater Niagara Chamber of Commerce
- Ridgeway and District Garden Club
- Haldimand Stewardship Council
- Six Nations of the Grand River Development Corporation
- Hamilton Health Sciences - Acquired Brain Injury Program
- Society for Ecological Restoration - Niagara College
- Iroquoia Bruce Trail
- TD Friends of the Environment Foundation
- Land Care Niagara
- Trout Unlimited - Niagara Chapter
- Landscape of Nations 360°
- Mel Swart Conservation Park Committee
- Mississaugas of the Credit
- Niagara 2022 Canada Summer Games
- Niagara Antique Power Association

2021-2031 Strategic Plan



Community Engagement

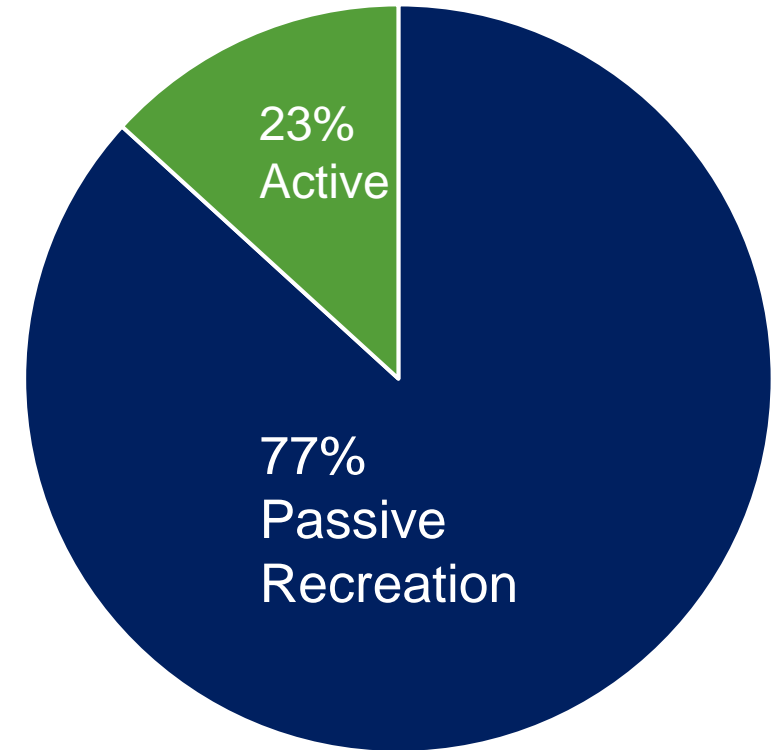
Strategic Directions

| | | | | | |
|---|--|---|--|--|--|
| <p>1</p> <p>Healthy and Climate Resilient Watersheds</p> <hr/> <p><i>Improving nature for the betterment of all life across the watershed.</i></p>  | <p>2</p> <p>Supporting Sustainable Growth</p> <hr/> <p><i>Helping to create resilient communities through land-use planning and the use of sustainable technologies to prepare for a changing climate and related environmental challenges.</i></p>  | <p>3</p> <p>Connecting People to Nature</p> <hr/> <p><i>Creating equitable access to greenspace for the health and well-being of people.</i></p>  | <p>4</p> <p>Partner of Choice</p> <hr/> <p><i>Strengthening our relationships with stakeholders, partners, the watershed community, and Indigenous peoples.</i></p>  | <p>5</p> <p>Organizational Excellence</p> <hr/> <p><i>Striving for excellence through high service delivery standards and accountability to the environment and its people.</i></p>  | <p>6</p> <p>Financial Sustainability</p> <hr/> <p><i>Ensuring a financially stable and sustainable organization and continued service-delivery through innovative business models, diverse funding sources, and best practices.</i></p>  |
|---|--|---|--|--|--|

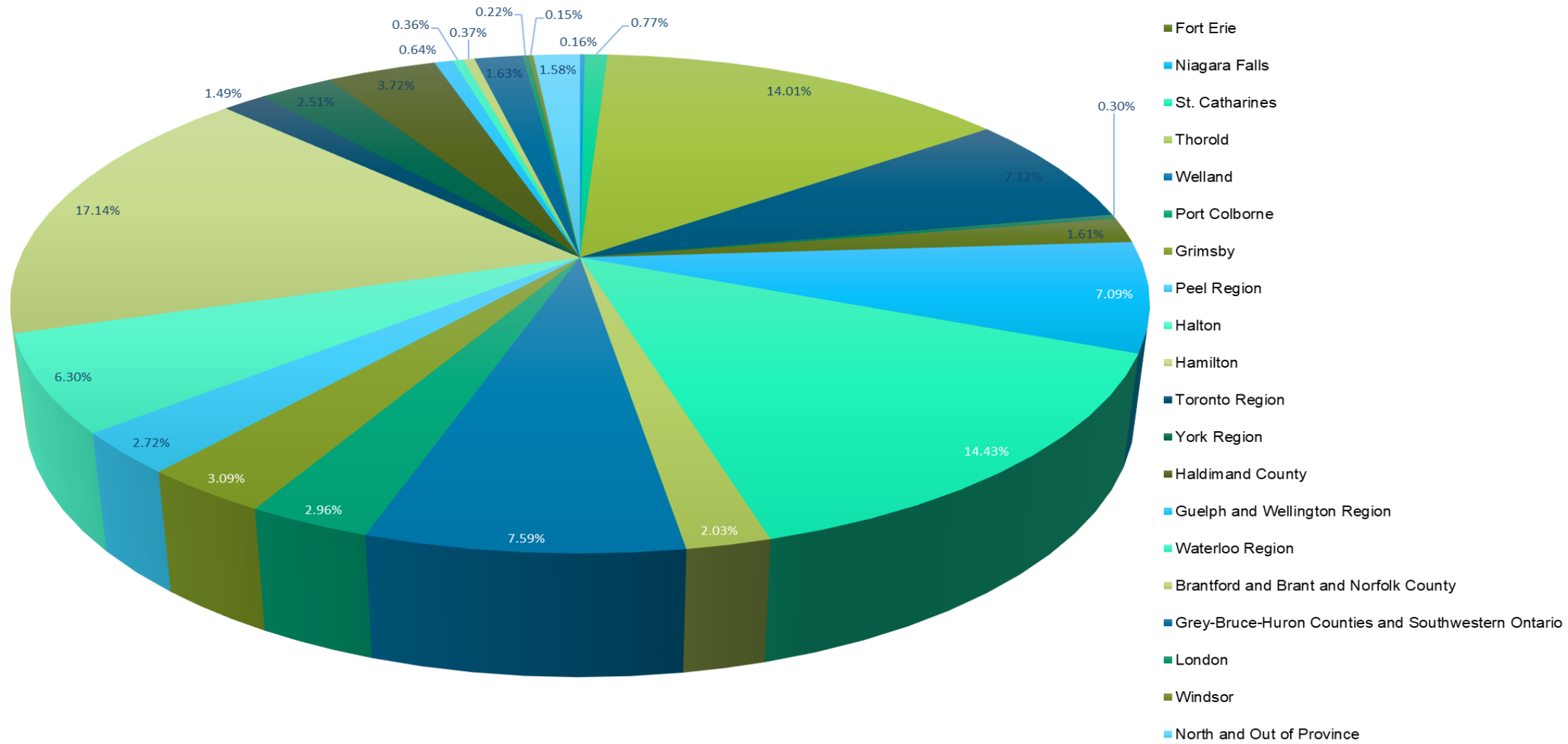
2022 Budget Priority Investment Areas

Conservation Park & Accessible Regional Greenspace

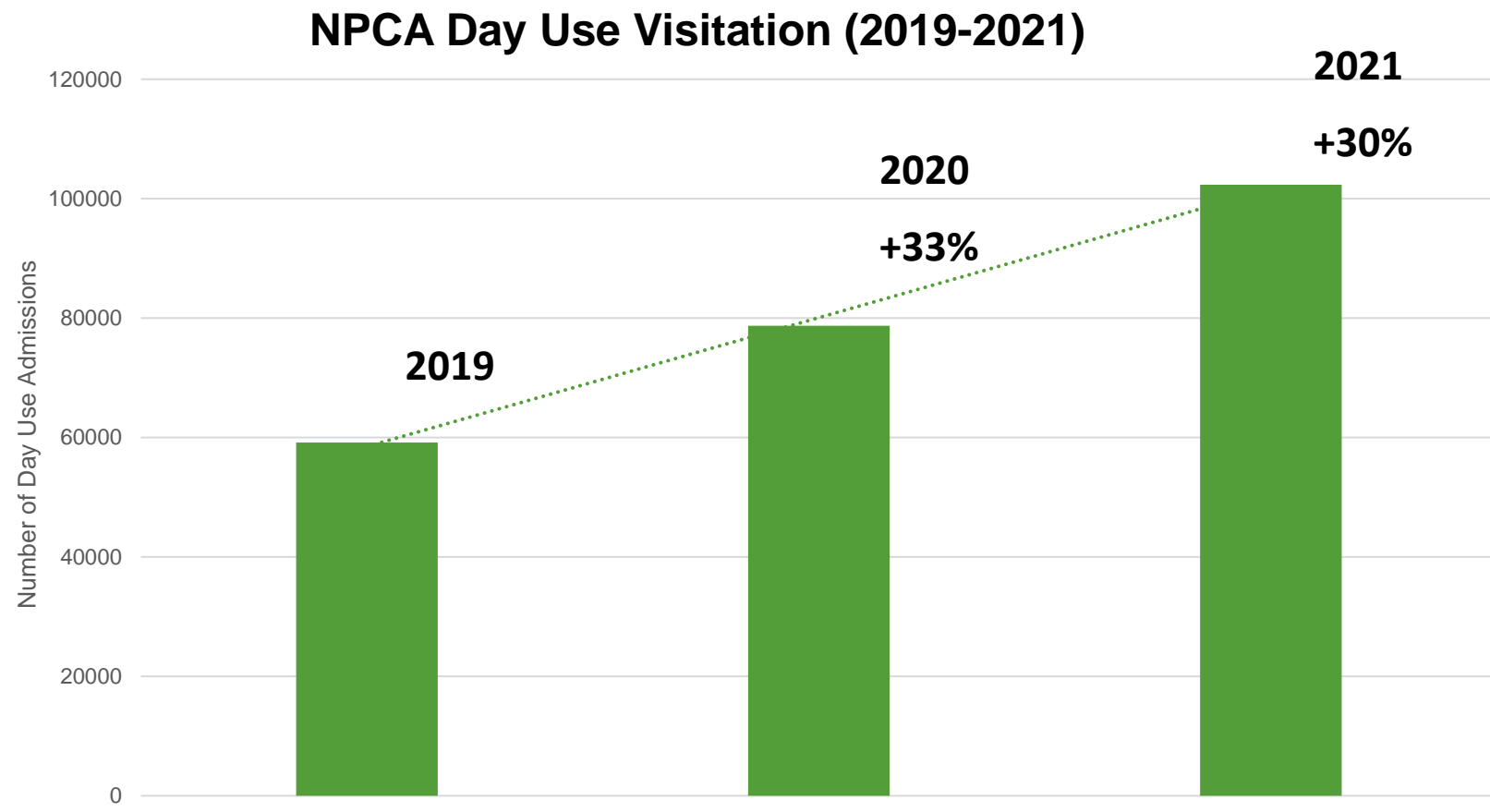
- 2969 ha Total
- 2273 ha (37 conservation parks) - Available free of cost to Niagara residents supporting health, wellbeing and environmental stewardship
- 696 ha - Active recreation and outdoor education (shared programming with partners)
- Cultural and natural heritage preservation



2021 Conservation Area Visitation



NPCA Day Use Visitation Trend 2019-2021



Public Greenspace Securement

- 28-acre parcel on Morgan's Point Rd (2021 Securement from Niagara Land Acquisition Reserve) THANK YOU!!!
- Migratory stopover, significant ecological features, vulnerable groundwater area, species at risk habitat
- Land Acquisition Strategy completion in 2021



Proposed 2021 Acquisition Location Map

Legend

Conservation Area Boundary Proposed Land Acquisition Area

0 250 500 1,000 Meters



Asset Management Program (Current SOGR gap \$6.5M)

- Asset Manager (AM) database.
- Maintenance Manager System (CMMS) -management of assets.
- Capital Planning module 2022 - long term asset management program
- Green Infrastructure Asset Accounting and Management (a climate change initiative – Grant Funding)

Integrated Watershed Management & Science

- Data and Modeling
- Monitoring
- Watershed Studies Planning
- Source Water Protection
- Ecosystem Restoration
- Green Infrastructure
- Water Resources Management



Hazard Management

Flood Plain Mapping-Flood Forecasting & Warning-Climate Monitoring-Shoreline Resilience

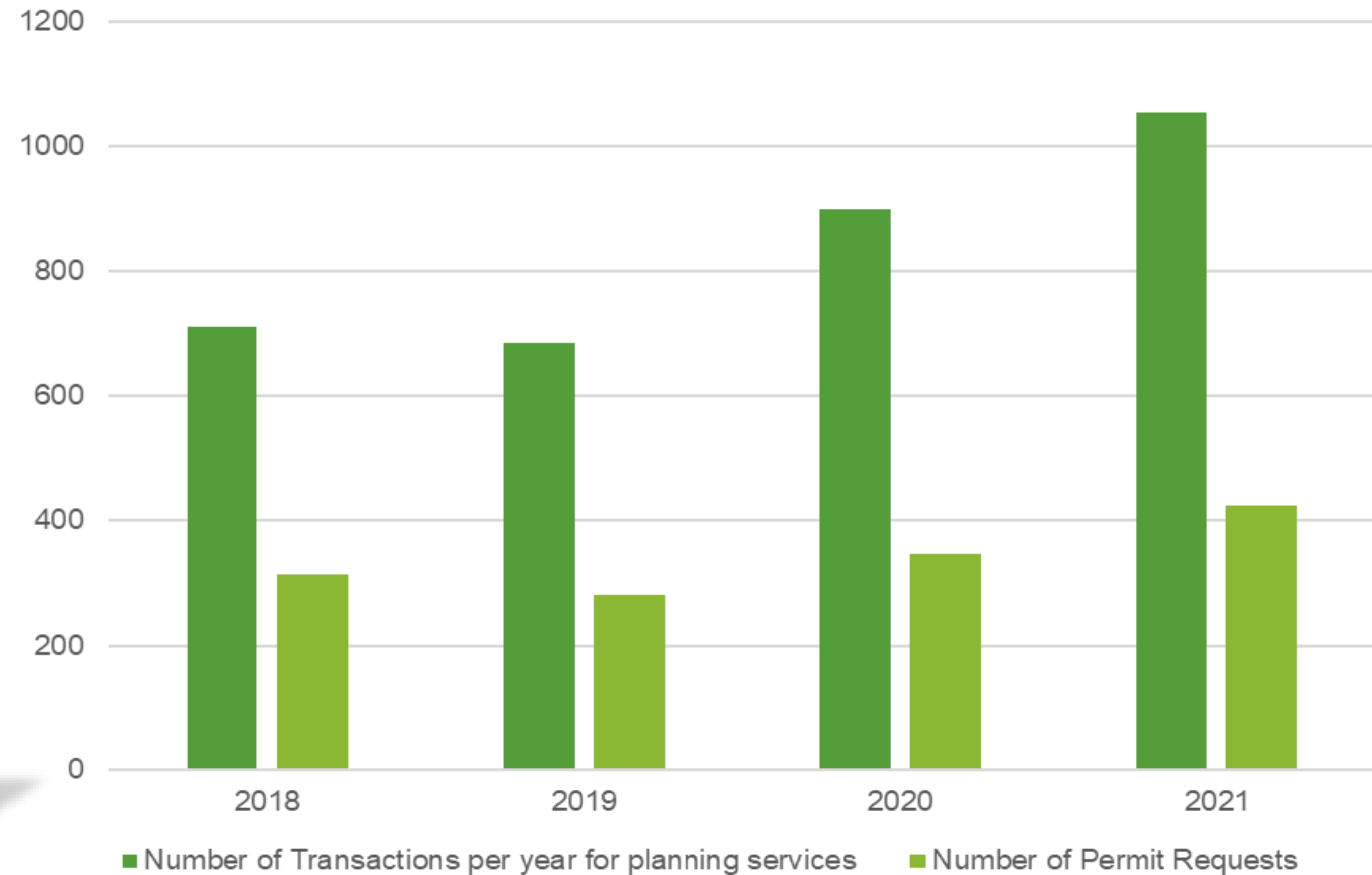
- Generating floodplain mapping for 180km of watercourses to add to the existing total of 810km
- 130km of Great Lakes shoreline scheduled to be mapped in the Niagara Region in 2022
- 10 climate stations and 21 water level stations
- Flood bulletins via email, social media and mobile app 'Alertable'.



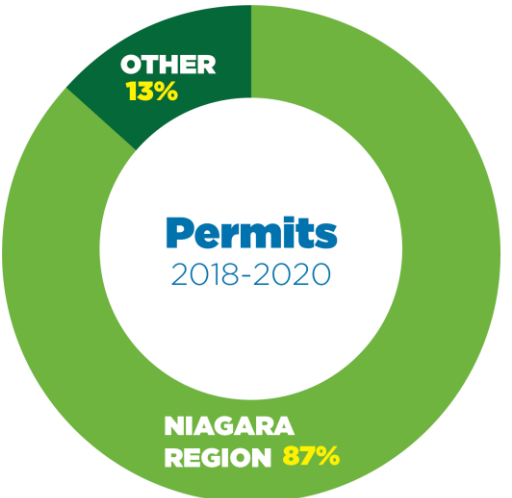
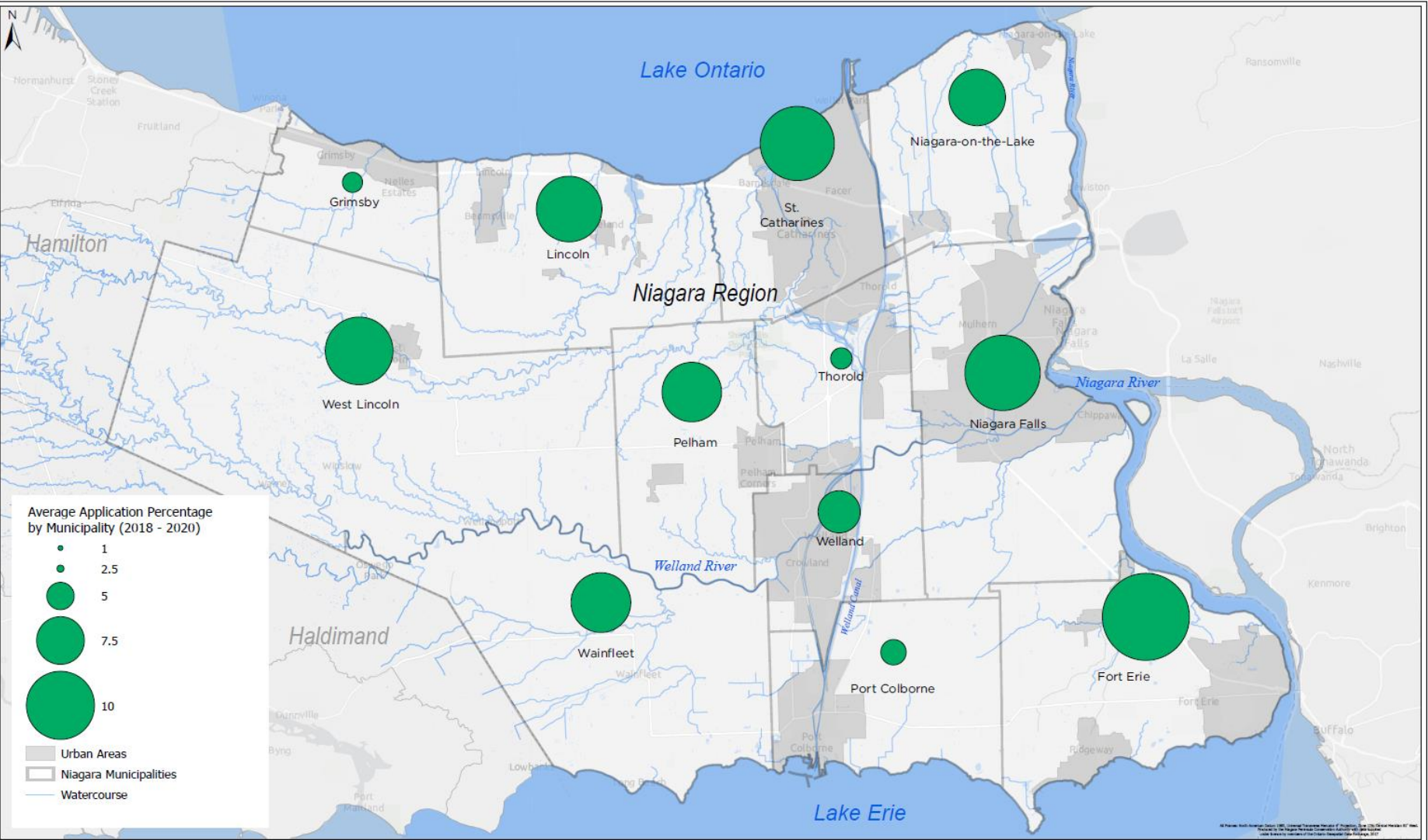
Hazard Management Planning-Permit- Compliance

| Complaints /Violations 2020 | Complaints /Violations 2021 Q1- Q3 |
|-----------------------------|------------------------------------|
| 119 | 291 |

NPCA Growth and Compliance Pressures Niagara
2018-2021



Supporting Sustainable Growth for Healthy Watersheds



Supporting Sustainable Growth in Niagara
Planning and Permitting



Watershed Restoration

Since Program Inception (2019 to 2021)

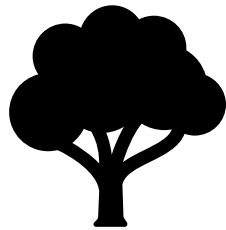


76

ha Reforested

8

ha of Wetland
created



172,000

Trees & Shrubs
Planted

43,000

m2 of Riparian
Habitat



362

Volunteers

116

Total Projects



Community Engagement, Education and Volunteers



VOLUNTEER
ROSTER – 1,622
(2021) FROM
1,459 (2020)



POLLINATOR
INITIATIVES



CITIZEN
SCIENCE



CORPORATE
VOLUNTEERING



NATURE
SCHOOL/CAMP
/EDUCATIONAL
PROGRAMS - 305
CLASSES 6,192
STUDENTS.



INVASIVE
SPECIES
MANAGEMENT



YELLOW FISH
ROAD™
PROGRAM

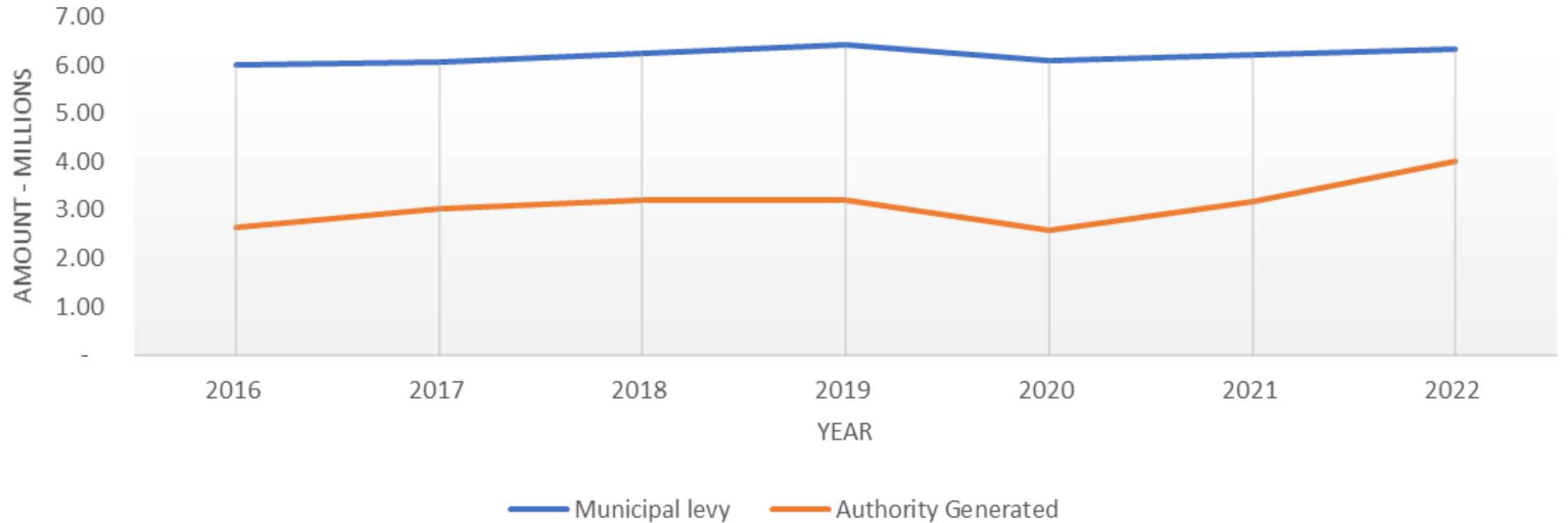


**ACADEMIC- CO-
OP**
PROGRAMS
INTERNSHIP AND
EXPERIENTIAL
CREDITS

2022 Unfunded Pressures (\$7.72M)



Regular Municipal Levy & Authority Generated Funds - 2016 to 2022



| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---------------------|------|------|------|------|------|------|------|
| Municipal levy | 6.01 | 6.07 | 6.24 | 6.41 | 6.09 | 6.21 | 6.33 |
| Authority Generated | 2.63 | 3.02 | 3.21 | 3.20 | 2.57 | 3.19 | 4.00 |

A large, vibrant green tree in a field, shaped like a dollar sign. The tree is the central focus, with its branches forming the loops of the '\$'. The background is a clear blue sky with a few wispy clouds. The foreground is a lush green field of crops, possibly corn.

Optimizing Self-Generating Revenue

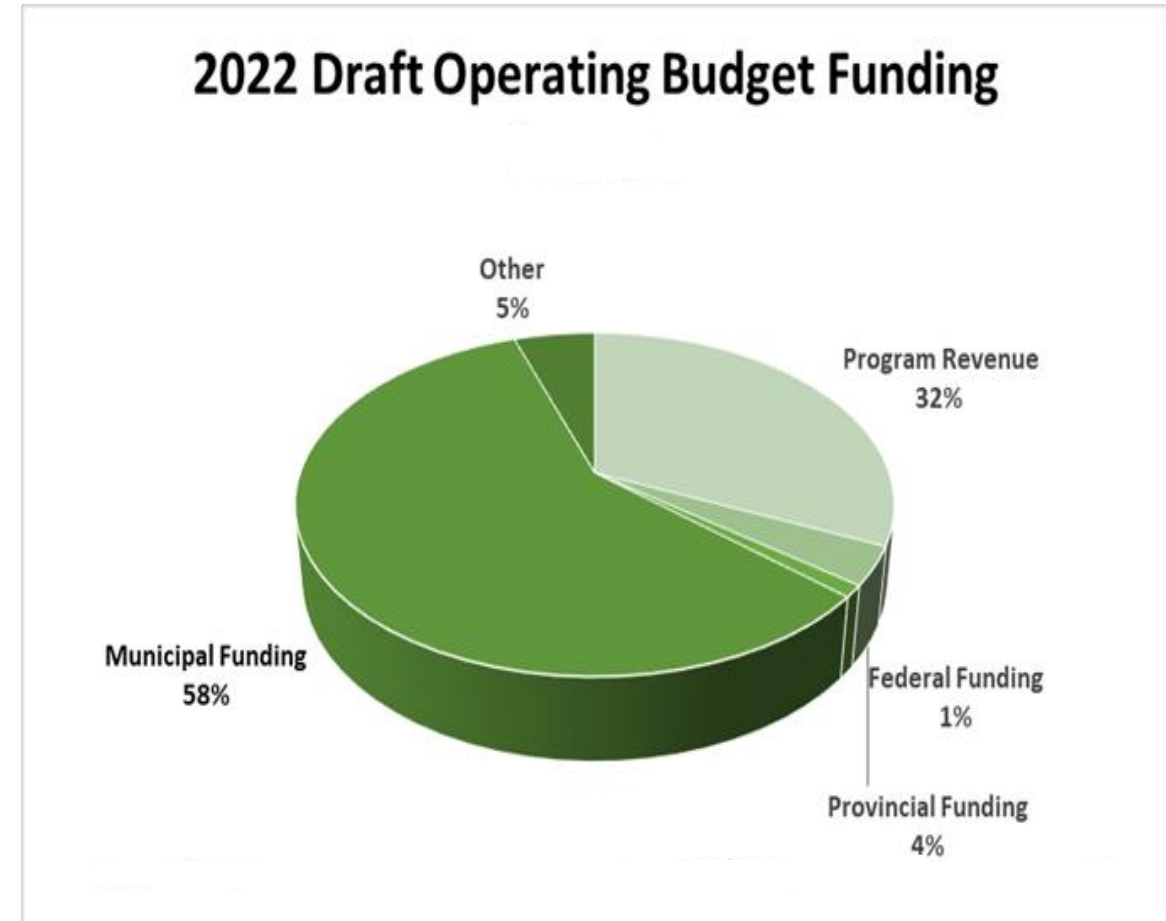
- 17 funding partnership agreements total value of \$1,039,536
- \$5,924,129 of funding applications pending decision
- Planning Fee Review
- Park Fee Review

2022 Financials



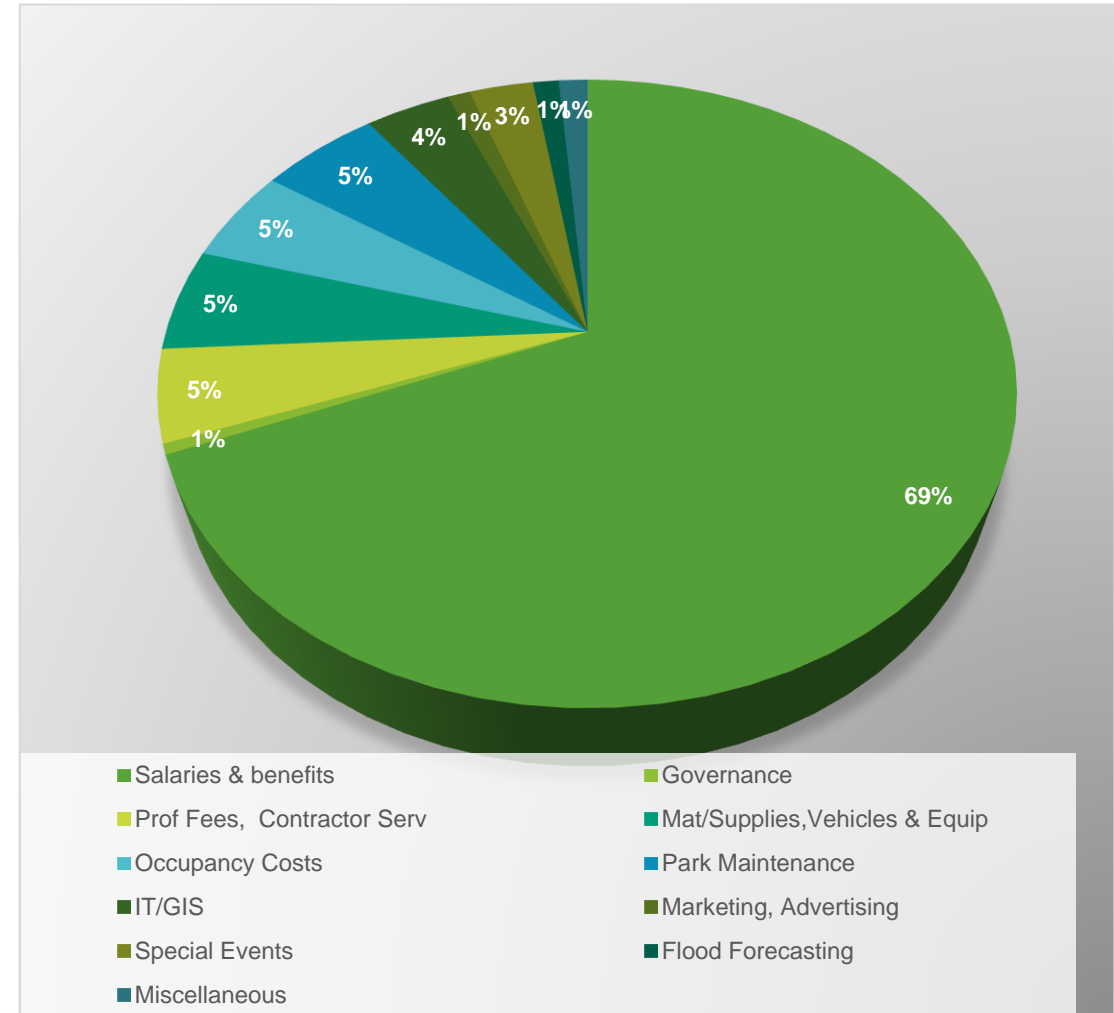
Funding Sources – Draft 2022 Operating Budget

| Operating Budget - Revenues | 2022 Budget | 2021 Budget | Variance |
|-----------------------------------|-------------------|------------------|----------------|
| Municipal Funding | 6,337,748 | 6,213,479 | 124,269 |
| Provincial Funding | 391,978 | 383,594 | 8,384 |
| Federal Funding | 120,000 | 70,000 | 50,000 |
| Program Revenue | 3,443,838 | 2,681,045 | 762,793 |
| Other | 564,485 | 517,000 | 47,485 |
| Total - Operating Revenues | 10,858,049 | 9,865,118 | 992,931 |



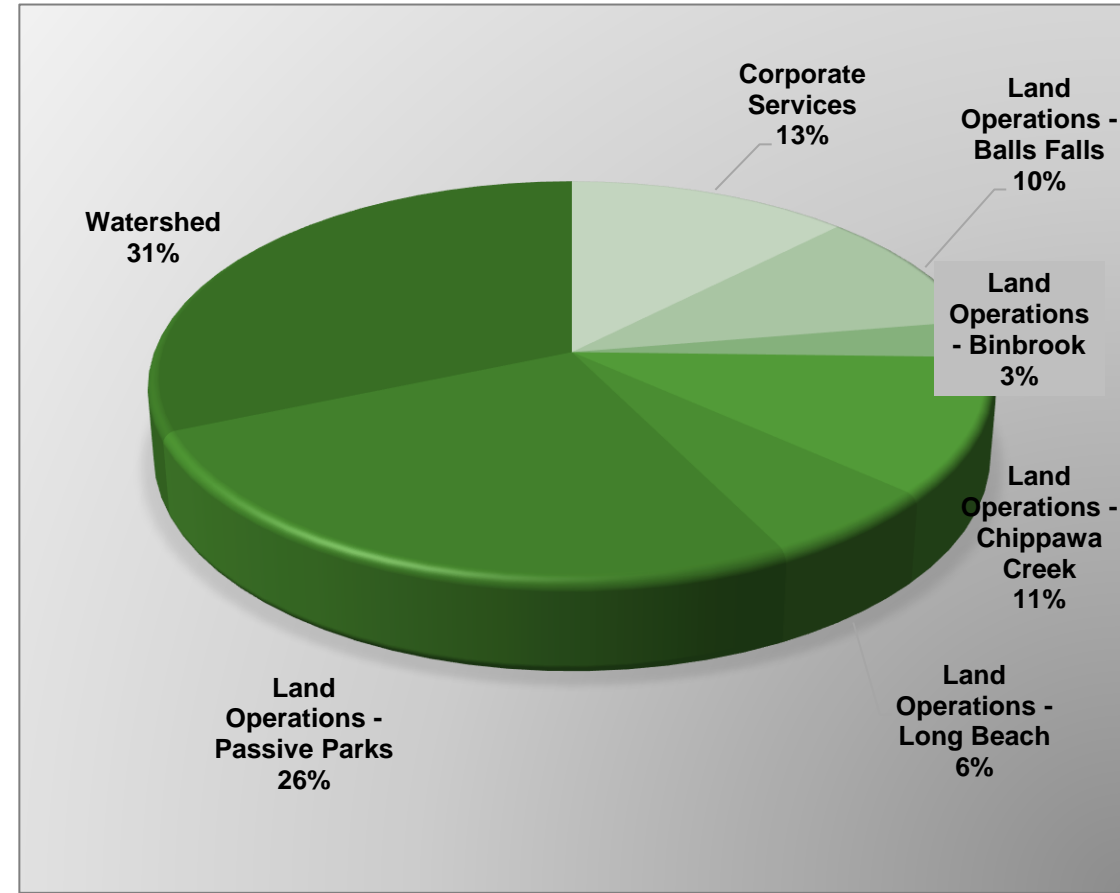
2022 Draft Operating Budget Expenses

| Operating Budget - Expenses | 2022 Budget | 2021 Budget | % of Total |
|--|-------------------|------------------|---------------|
| Salaries and benefits, Employee Related | 7,475,602 | 6,861,705 | 68.8% |
| Governance | 57,600 | 63,600 | 0.5% |
| Professional Fees, Contractor Services | 514,500 | 555,343 | 4.7% |
| Materials & Supplies, Vehicles & Equipment | 575,250 | 491,930 | 5.3% |
| Occupancy Costs | 540,460 | 493,250 | 5.0% |
| Park Maintenance | 580,300 | 514,890 | 5.3% |
| Information Management/GIS | 418,037 | 340,500 | 3.9% |
| Marketing, Advertising, Printing, Signs | 111,000 | 160,500 | 1.0% |
| Special Events (Festival, Holiday Trail) | 315,600 | 161,100 | 2.9% |
| Flood Forecasting | 127,000 | 127,000 | 1.2% |
| Miscellaneous | 142,700 | 95,300 | 0 |
| Total - Operating Expenses | 10,858,049 | 9,865,118 | 100.0% |



2022 Draft Capital & Special Projects

| Capital and Special Projects | 2022 Budget | 2021 Budget |
|---|------------------|------------------|
| Corporate Services | 218,469 | 452,000 |
| Land Operations - Balls Falls | 174,564 | 152,500 |
| Land Operations - Binbrook | 52,898 | 1,210,000 |
| Land Operations - Chippawa Creek | 195,723 | 100,000 |
| Land Operations - Long Beach | 105,796 | - |
| Land Operations - Passive Parks | 457,040 | 580,586 |
| Watershed | 550,140 | 530,000 |
| Total - Capital & Special Projects | 1,754,630 | 3,025,086 |



2022 Levy Apportionment

| 2022 Levy Apportionment | | | |
|-------------------------|-----------|-----------|----------|
| | 2022 | 2021 | Variance |
| Niagara | 76.9681% | 76.9811% | -0.0130% |
| Hamilton | 21.1634% | 21.1565% | 0.0069% |
| Haldimand | 1.8685% | 1.8624% | 0.0061% |
| Total | 100.0000% | 100.0000% | 0.0000% |

- Calculated from current value assessment data provided by MPAC and modified by MNRFB based on Conservation Act Regulation.



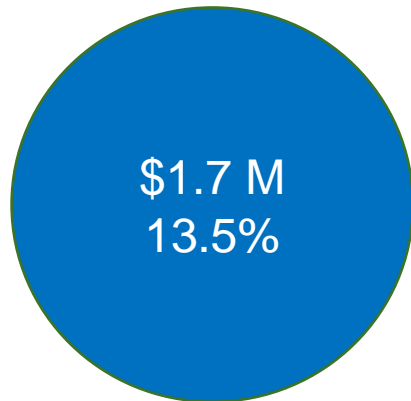
2022 Municipal Levy

| LEVY SUMMARY - 2022 | | | | | |
|---------------------|--|------------------|------------------|----------------|---------------|
| | | | | Variance | |
| | | 2022 | 2021 | Amount | % |
| NIAGARA | | | | | |
| General Levy | | 4,767,623 | 4,684,681 | 82,942 | 1.77% |
| Special Levy | | 1,505,490 | 1,241,073 | 264,417 | 21.31% |
| TOTAL | | 6,273,113 | 5,925,754 | 347,359 | 5.86% |
| Pandemic Funding | | 110,422 | 109,464 | 958 | 0.88% |
| Total | | 6,383,535 | 6,035,218 | 348,317 | 5.77% |
| HAMILTON | | | | | |
| General Levy | | 1,341,283 | 1,307,251 | 34,032 | |
| Special Levy | | 232,986 | 199,503 | 33,483 | |
| TOTAL | | 1,574,269 | 1,506,754 | 67,515 | 4.48% |
| HALDIMAND | | | | | |
| General Levy | | 118,420 | 112,077 | 6,343 | |
| Special Levy | | 12,697 | 24,640 | - 11,943 | |
| TOTAL | | 131,117 | 136,717 | - 5,600 | -4.10% |
| CONSOLIDATED | | | | | |
| General Levy | | 6,227,326 | 6,104,009 | 123,317 | |
| Special Levy | | 1,751,173 | 1,465,216 | 285,957 | |
| TOTAL | | 7,978,499 | 7,569,225 | 409,274 | 5.41% |
| Pandemic Funding | | 110,422 | 109,464 | 958 | |
| Total | | 8,088,921 | 7,678,689 | 410,232 | |

Leveraging Niagara Region Investment (2022)



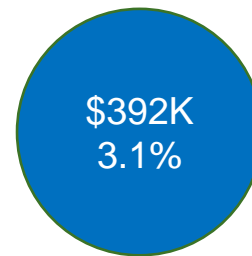
0.86% of total Niagara Region budget (*operating & capital*)
Approximately \$24 per household annually
2022 budget increase represents an additional \$1.40 per household annually



Other Municipalities



Self Generated



Provincial



Federal

THANK YOU

Questions?