

2017 BUDGET



Essex Region Conservation Authority *sustaining the place for life*

The Essex Region Conservation Authority is one of 36 Conservation Authorities across Ontario. The role of Conservation Authorities and their relationship to various partners, including member municipalities and the provincial government derives primarily from their enabling legislation, the *Conservation Authorities Act* of Ontario. This *Act* provides a broad mandate which allows Conservation Authorities to set priorities in collaboration with member municipalities. Our programs demonstrate an ongoing and consistent response to real and serious problems and challenges in the region – land degradation, natural area coverage, and flooding and erosion – the same challenges we faced upon establishment. Today, new issues such as water quality and the Great Lakes, climate adaptation, and sustainable communities must be considered in meeting the needs of municipalities.

Building from our successes, ERCA's focus continues to be in finding new ways to leverage resources which more effectively address provincial and watershed priorities. Given our daily reliance on our natural resources, the projects, programs and priorities implemented by ERCA are critically important to ensuring the Windsor/Essex/Pelee Island region will continue to be **the Place for Life**.

The **Essex Region Conservation Authority** was established in 1973 to protect, restore and manage the natural resources of the Windsor-Essex region. In keeping with the *Conservation Authorities Act*, ERCA works in partnership with residents, municipalities, the Province of Ontario, Government of Canada, and other agencies to increase natural area coverage through tree planting and habitat restoration, improve water quality across our watersheds and our Great Lakes, protect people and property from flooding and erosion, and further our understanding of the environment through science and education. Our goal is a sustainable future which improves our local environment, helps create a community we can all be proud of, and a more vibrant economy that makes this region **The Place for Life**.

2017 WATERSHED PRIORITIES

ERCA has consistently demonstrated a strong business case to member municipalities, and is unique from other organizations and agencies in our ability to leverage funds and partnerships to complete projects in our region. The following are some project highlights for 2017.



Climate Change

- Provide input and comments on Lakeshore, Kingsville, Tecumseh, and Leamington Official Plans; three Official Plan Amendments in the City of Windsor; and provide advice and guidance to municipalities on over 700 Planning Act applications.
- Implement 'one window services' to facilitate review of over 900 permit applications including stormwater management submissions of greenhouse developments, major subdivision developments, 150 Municipal Drainage Act submissions, responses to legal requests, 1,200 general inquiries from landowners.
- Apply for and undertake over \$1.2 million in Water and Erosion Control Infrastructure (WECI) projects in Windsor and Lakeshore (subject to WECI approvals), providing \$600,000 in funding for those municipalities.
- Manage \$3.2 million improvement project on the Lennon Drain for the City of Windsor
- Update the Essex Region Flood Contingency Plan with additional new information technologies and sources of additional real time weather and climate information.
- Initiate the development of a Climate Adaptation Strategy with municipalities to address the impacts of climate change through adaptation and mitigation; and identify actions to address impacts on terrestrial and aquatic ecosystems, water quantity and quality, infrastructure, energy, human communities, and agriculture.

Great Lakes

- Implement research and projects supporting the reduction of phosphorus (P) to Lake Erie including the analysis of water control structures for tile drainage management, rain gardens for urban storm water management, the research of innovative farming practices

and Best Management Practices at our demonstration farm that may result in lower phosphorus outputs.

- Continue working with provincial partners on intensive BMP implementation and research program in the Wagle Creek watershed through the Great Lakes Agricultural Stewardship Initiative (GLASI); continued monitoring of streams in the Kingsville/Leamington area to better understand the influence of greenhouses on water quality; intensive monitoring of streams and recreational beaches to track the intensity of harmful algal blooms and to work towards a more rapid method of detection of the toxin they produce.
- Continue monitoring 24 surface water quality stations and 10 ground water quality stations and near shore Great Lakes water quality stations as part of the Provincial Water Quality networks.

Landscapes and Habitats

- Complete wetlands assessment and mapping for MNRF for 500 hectares of Provincially Significant Wetlands.
- Restore at least 100 acres of forest, plant at least 100,000 trees, 20 acres of prairie and collect 2,000 pounds of seed.
- Create a minimum of 4 new wetlands that will help restore hydrology, improve water quality and habitat for wildlife and fish.
- Partner with Caldwell First Nation to undertake the restoration of a coastal wetland at the mouth of Sturgeon Creek. Work with partners to fund the creation of a 70 acre managed wetland at Cedar Creek and a new 10-acre experimental wetland at Hillman Marsh.
- Work with partners to initiate large scale restoration opportunities on the Detroit River to enhance fish habitat, provide greater access to the river for residents to work toward de-listing the Detroit River as an AOC.

Sustainable Communities

- Draft and initiate consultations on Place for Life Policies to ensure ERCA's planning and regulations policies reflect changes in legislation, respond to the changing conditions and municipal demands in our region, and are consistent with ERCA's 2016-2025 Strategic Plan: Sustaining the Place for Life.
- Complete Technical Appendices including Environmental Impact Assessment Guidelines, Stormwater Management Guidelines and Municipal Memorandums of Understanding to facilitate the review and technical clearance of municipal and County planning applications as per the Planning Act.
- Continue to invest in Conservation Areas, including replacement of Maidstone Woods Conservation Area boardwalks; resurfacing Chrysler Canada Greenway with provincial partners; and installation of new roof on the Sawmill Building at the John R. Park Homestead.
- Open the Cypher Systems Group Greenway in partnership with the Essex Region Conservation Foundation, the Town of Essex, and senior levels of government to connect Essex and Amherstburg.
- Work with the Town of Tecumseh, Essex Region Conservation Foundation and other partners to secure funds and build 'Oldcastle Hub' to connect ERCA Greenways to Herb Gray Parkway Trails and trails in the towns of Tecumseh, LaSalle, and the Trans Canada Trail.
- Provide curriculum-based outdoor education for more than 10,000 elementary and secondary school students; and deliver Special High Skills Major Certifications to allow students to graduate with specialized environmental skills.
- Build on the success of the Regional Roundtable, which includes the CEOs from 12 regional agencies to promote the cross-organizational efficiencies that can be realized through working together.

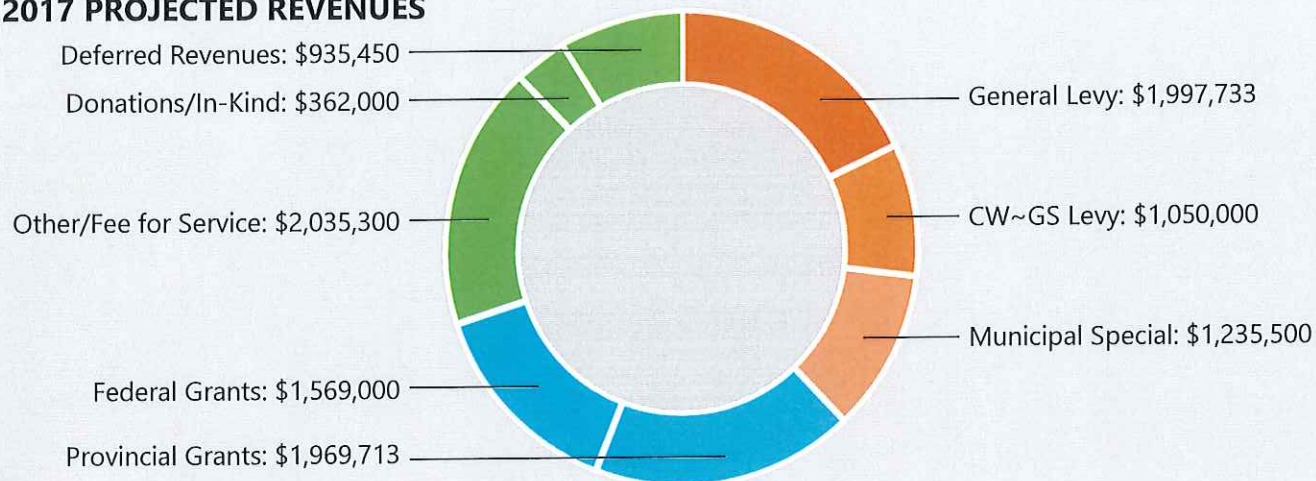
Resilient ERCA

- Create www.essexregionconservation.ca with the Essex Region Conservation Foundation to improve customer service, usability and accessibility compliance; and better integrate messaging with the Essex Region Conservation Foundation to demonstrate the strength of these partnership organizations to the region.
- Explore and begin implementing Open Data services and support for projects in the region.

- Host events that connect people to conservation and raise funds to further enhance the Windsor-Essex-Pelee Island region as the Place for Life.
- Review and update TCA inventory and Capital Plan to guide facility and infrastructure replacement needs and confirm capital plan priorities.
- Implement Filehold Records Management System in Corporate Services and Watershed Management Services departments.
- Finalize records classification system and records policy/retention schedule to support MFIPPA and internal obligations.
- Create and maintain a corporate policy database for shared access that encompasses all departmental active policies to ensure consistency with legislation, public-sector best practice and improved corporate culture.
- Review and update internal corporate and employee Policies and Procedures (Employee Handbook) on a priority basis, including purchasing policies.
- Create and manage internal databases to improve efficiency, enhance customer service, support education program booking, and maintain institutional memory,



2017 PROJECTED REVENUES



FUNDING SUSTAINABILITY

ERCA's 2017 budget totals \$11,154,696. This includes a levy contribution from member municipalities of \$3,047,733.

This represents a proposed levy increase of \$90,900 overall or \$0.34/household based on CVA.

ERCA is unlike any other Agency, Board or Commission in that it generates significant positive investment. Between 2007 and 2017, ERCA received \$26.5 million in total levy, and generated \$35 million in new outside funding in support of regional environmental programs and projects related to drinking water source protection, water and erosion control infrastructure, land securement and restoration, education, phosphorous and shoreline enhancement projects. This is in addition to the significant value of the programs and services ERCA provides to municipalities.

The 2017 Budget includes over \$4.2 million in leveraged funding, which represents 40% of the total ERCA budget. Combined with fee for service revenues, 72% of ERCA's budget is funded through non-levy sources of funding. In total, less than 25% of ERCA's operational budget is funded through levy.

ERCA is consistently in the bottom five of Ontario's 36 Conservation Authorities in terms of % levy funding operations (~25%); yet in the top 10 in terms of programs and program-related revenues for our region, well below the provincial average (~40%).

ERCA provides a streamlined and centralized source of knowledge, excellent return on investment, and tremendous value in ensuring that this region will remain **the Place for Life.**

MUNICIPALITY	CVA		GENERAL LEVY		CW~GS LEVY		TOTAL LEVY		CHANGE
	2017	2016	2017	2016	2017	2016	2017	2016	
Amherstburg	6.0506%	6.0621%	\$ 120,874	\$ 106,433	\$ 63,531	\$ 63,230	\$ 184,405	\$ 179,243	\$ 5,157
Essex	4.92710%	4.9420%	\$ 98,429	\$ 94,232	\$ 51,734	\$ 51,891	\$ 150,164	\$ 146,123	\$ 4,037
Kingsville	6.1926%	6.1300%	\$ 123,711	\$ 116,885	\$ 65,022	\$ 64,365	\$ 188,733	\$ 181,250	\$ 7,478
Lakeshore	9.0226%	8.9580%	\$ 180,247	\$ 170,807	\$ 94,737	\$ 94,059	\$ 274,984	\$ 264,866	\$ 10,111
LaSalle	7.9645%	7.8447%	\$ 159,110	\$ 149,579	\$ 83,627	\$ 82,369	\$ 242,737	\$ 231,949	\$ 10,783
Leamington	6.1023%	6.1198%	\$ 121,909	\$ 116,690	\$ 64,075	\$ 64,258	\$ 185,983	\$ 180,948	\$ 5,030
Pelee Island	0.3055%	0.3070%	\$ 6,102	\$ 5,854	\$ 3,207	\$ 3,223	\$ 9,310	\$ 9,077	\$ 232
Tecumseh	8.2366%	8.2562%	\$ 164,545	\$ 157,425	\$ 86,484	\$ 86,690	\$ 251,029	\$ 244,115	\$ 6,908
Windsor	51.1983%	51.3801%	\$ 1,022,806	\$ 979,695	\$ 537,583	\$ 539,491	\$ 1,560,389	\$ 1,519,186	\$ 41,164
TOTALS	100%	100%	\$ 1,997,733	\$ 1,906,833	\$ 1,050,000	\$ 1,050,000	\$3,047,733	\$2,956,833	\$ 90,900