



2020 to 2023 Business Plan

Service: Kettle Creek Conservation Authority (KCCA)

\$0.00

Cost per day for the
average rate payer
(2020 to 2023)

0.04%

Percentage of the
2020 to 2023 City of
London Net
Property Tax
Supported Budget

Who we are:

- Incorporated by an Order-in-Council on April 1, 1965 at the request of the member municipalities.
- KCCA covers a 520 km² area out-letting into Lake Erie and drops an average of 141 metres in elevation from its watershed height in south London to Port Stanley, an average drop of 1.72m/km.
- Conservation Authorities Act prescribes representation of a 10 member Board of Directors from seven municipalities within its boundaries.

What we do:

- Develop and maintain programs that protect life and minimize property damage from natural hazards such as flooding and erosion.
- Maintain and enhance programs and services that improve the health of the watershed through collaborative, integrated, science-based approaches.
- Manage and protect Authority owned lands to support outdoor recreation opportunities.
- Foster respect for the Kettle Creek watershed.

Why we do it:

- **Mandatory** - In accordance with The Conservation Authorities Act, we ensure the conservation, restoration and responsible management of the Lower Thames Valley's water, land and natural resources through programs that balance human, environmental and economic needs. We also work to provide protection of people and property from natural hazards.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	\$2,765	\$2,592	\$2,655	\$2,769	\$10,781
Other Revenues	-\$2,208	-\$2,018	-\$2,064	-\$2,160	-\$8,450
Net Tax Levy Supported Operating Budget	\$ 557	\$ 574	\$ 591	\$ 609	\$ 2,331
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	19	19	19	19	N/A

Reflects 2020 - 2023 Council Approved Budget - January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

- In an effort towards continuous improvement, KCCA will work with member municipalities to accommodate loss of Provincial funding and maintain a consistent level and standard of programs and services with the least impact to municipal levy by pursuing revenue generating opportunities such as Wi-Fi services in campgrounds, expanded rental opportunities and events at conservation areas etc. as well as cost containment measures including shared services.
- Explore opportunities to work towards paperless work environment including record management, digitizing historical records and making more services and resources available on-line.
- Update flood forecasting and monitoring programs by installing cameras at dams and flood damage centres and expanding, where possible, rain gauge network as funding allows to capture spatial nature of rain events improving hydrologic modelling.

- Environment Canada recommends 30% forest cover; Kettle Creek watershed is 14.07% and according to KCCA's 2018 Watershed Report Card, is losing 7.32 hectares per year. Environment Canada recommends 10% wetland cover in a watershed to support wildlife species, Kettle Creek currently only has 1.34%.
- Continue to mitigate climate change and the loss of forest cover by pursuing funding opportunities and planting on average 50,000 trees per year throughout the watershed, maintaining status as Reforest London's top tree planter and bolstering wetland cover by undertaking wetland creation projects through the Elgin Clean Water Program and the Kettle Creek Clean Water Initiative with at least 3 hectares of wetland per year.
- Develop forest management/prescription plans for each Conservation Authority owned woodlot as well as invasive species management plans and control plans.
- As a tributary to Lake Erie, a source of drinking water, KCCA is committed to working collaboratively with a variety of agencies to reduce phosphorous loadings by undertaking erosion control projects, tree planting, wetland creation and other projects as identified in the Lake Erie Action Plan.
- Continue and enhance environmental education opportunities in the watershed including the Environmental Youth Corps, Carolinian Forest Festival and the St. Thomas-Elgin Children's Water Festival.
- Improving access, public safety and improvements to 6 conservation areas and associated 22 km of recreational trails.
- Working with the Kettle Creek Environmental Trust to fund outdoor educational opportunities such as the St. Thomas-Elgin Children's Water Festival, Carolinian Forest Festival and ReWild the Family Program.

Risks and Challenges Anticipated in 2020 to 2023

- KCCA's Section 39 Hazard Management Grant from the Province was reduced from \$119,652 to \$61,770 in April, 2019. This is a permanent reduction in funding. In order to accommodate this loss of funding, KCCA has eliminated a permanent full-time position. Additional funding cuts related to source water protection and low water response are anticipated but not confirmed and changes to the Conservation Authorities Act may result in further downloading of costs in 2021-2023.
- On June 6, 2019 the Province passed Bill 108, an Act to Amend Various Statutes with Respect to Housing, other Developments and Various Other Matters. The Bill included amendments to the Conservation Authorities Act under Schedule 2. The Schedule imposes the duty on every member of an Authority to act honestly and in good faith with a view to furthering the objects of the Authority. The Act is also amended to list specific programs and services that are required to be provided by an Authority if they are prescribed by the regulations, which may include programs and services related to the risk of flooding and other natural hazards. Authorities continue to be authorized to provide other programs and services, including programs and services that it determines to be advisable to further its objectives. If financing by a participating municipality under section 25 or 27 of the Act is necessary in order for the Authority to provide such programs and services, the Authority and the participating municipality must enter into an agreement in

order for the Authority to provide the program or service. On and after a day prescribed by the regulations, the Authority is prohibited from including capital costs and operating expenses in respect of such programs and services in its apportionment of payments to the participating municipality if no such agreement has been entered into. The new sections are not yet proclaimed, for at least the 2020 and 2021 budgets. Authorities are required to prepare and implement a transition plan (timeframe to be determined by the Province) in order to ensure they are in compliance with this requirement when it takes effect.

- In the past, the Province has paid the full cost of the source protection program. Under Bill 108, an Authority is authorized to determine the amounts owed by specified municipalities in connection with the programs and services the Authority provides in respect of the Clean Water Act, 2006. Municipal costs associated with this program in 2021 to 2023 are unknown at this time.
- KCCA is looking at all options to control costs. However, until the Province provides further direction and releases enabling regulations defining the requirements for municipal agreements regarding non-mandatory programs and services, budget projections are limited to available information.

The service directly supports the following components of the Corporation’s 2019 to 2023 Strategic Plan:

Building a Sustainable City

London’s infrastructure is built, maintained and operated to meet the long-term needs of our community.

Expected Result: Build infrastructure to support future development and protect the environment.

Strategy:

- Work with multi-sectors to finalize the Climate Change/Severe Weather Adaptation Strategy for London’s built infrastructure. (BSC-05)

Metric	2019	2020	2021	2022	2023
% completion of actions assigned to Conservation Authorities between 2020 and 2023.	TBD	TBD	TBD	TBD	TBD

Strategy:

- Renew, expand and develop parks and recreation facilities, and conservation areas in appropriate locations to address existing gaps. (BSC-06)

Metric	2019	2020	2021	2022	2023
# of expanded and renewed facilities at conservation areas.	1	1	1	1	0

Expected Result: Manage the infrastructure gap for all assets.

Strategy:

- Prioritize investment in assets to implement the Asset Management Plan. (BSC-08)

Metric	2019	2020	2021	2022	2023
\$ invested in conservation areas.	TBD	TBD	TBD	TBD	TBD

Expected Result: Improve London’s resiliency to respond to potential future challenges.

Strategy:

- Advance sustainability and resiliency strategies. (BSC-10)

Metric	2019	2020	2021	2022	2023
\$ of low impact development (LID) projects completed.	TBD	TBD	TBD	TBD	TBD

London has a strong and healthy environment.

Expected Result: Increase community knowledge and action to support the environment.

Strategy:

- Increase community environmental outreach for the built environment through CityGreen. (BSC-17)

Metric	2019	2020	2021	2022	2023
# of participants in environmental education provided by Conservation Authorities.	2,100	5,700	5,700	2,100	5,700

Expected Result: Protect and enhance waterways, wetlands and natural areas.

Strategy:

- Implement strategies, policies and programs to conserve natural areas and features. (BSC-18)

Metric	2019	2020	2021	2022	2023
# of hectares of wetlands created.	3	3	3	3	3
# of trees planted.	50,000	36,000	50,000	50,000	50,000
# of hectares of grasslands/meadows created.	2	2	2	2	2

Expected Result: Conserve energy and increase actions to respond to climate change and severe weather.

Strategy:

- Work with multi-sectors to develop and implement the next community Energy Action Plan. (CEAP). (BSC-23)

Metric	2019	2020	2021	2022	2023
% completion of actions assigned to Conservation Authorities.	TBD	TBD	TBD	TBD	TBD

Strategy:

- Update flood forecast and warning system to address a changing climate. (BSC-24)

Metric	2019	2020	2021	2022	2023
# of updates completed annually.	2	1	1	1	1

Other reference information and links:

- [Kettle Creek Conservation Authority Website](#)

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