



2020 to 2023 Business Plan

Service: Lower Thames Valley Conservation Authority

\$0.00

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

0.01%

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

Who we are:

- The Lower Thames Valley Conservation Authority (LTVCA) is a watershed-based partner with professional staff, working in collaboration with local communities providing services and information to efficiently protect and enhance the environment for present and future generations.

What we do:

- The LTVCA is mandated with the delivery of services contributing to the conservation, restoration, development and management of natural environments.
- In addition to services focused on watershed management, LTVCA works with others to coordinate efforts and contribute towards public education and enjoyment of natural lands within the 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 | \$3,171 | \$3,235 | \$3,300 | \$3,365 | \$13,071 |
| Other Revenues | -\$3,002 | -\$3,062 | -\$3,123 | -\$3,186 | -\$12,373 |
| Net Tax Levy Supported Operating Budget | \$169 | \$173 | \$177 | \$179 | \$698 |
| Total Capital Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| Full-Time Equivalents (FTE's) | 28.0 | 28.0 | 28.0 | 28.0 | 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

- Key actions include planting of trees, and creation of wetlands and tall grass prairies in the Lower Thames Watershed.

Risks and Challenges Anticipated in 2020 to 2023

- Provincial funding cuts and changes to the Conservation Authorities Act may challenge abilities to meet targets.
- Should municipal support change, significant resources for asset management will not be available to the Lower Thames Valley Conservation Authority.

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 | 2 | 1 | 0 | 1 |

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. | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |

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. | 15 | 25 | 15 | 15 | 15 |
| # of trees planted. | 80,000 | 93,000 | 80,000 | 80,000 | 80,000 |
| # of hectares of grasslands/meadows created. | 15 | 25 | 15 | 15 | 15 |

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:

[Lower Thames Valley Conservation Authority Website](#)

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