

2020 ANNUAL REVIEW

ANNUAL GENERAL MEETING
APRIL 2021

2020 BOARD OF DIRECTORS

REGIONAL MUNICIPALITY OF HALTON

Burlington

Mayor Marianne Meed Ward
Councillor Rory Nisan
Mr. Gerry Smallegange, Chair
Mr. Jim Sweetlove

Halton Hills

Councillor Moya Johnson, Vice-Chair
Councillor Bryan Lewis

Milton

Mayor Gordon Krantz
Councillor Mike Cluett
Councillor Rick Di Lorenzo
Councillor Zeeshan Hamid

Oakville

Mayor Rob Burton
Councillor Cathy Duddeck
Councillor Allan Elgar
Councillor Dave Gittings

REGIONAL MUNICIPALITY OF PEEL

Mississauga

Mr. Hamza Ansari
Mrs. Jean Williams

CITY OF HAMILTON

Ms. Joanne Di Maio
Dr. Zobia Jawed

TOWNSHIP OF PUSLINCH

Mr. Stephen Gilmour

PUBLIC SAFETY

| | 2017 | 2018 | 2019 | 2020 | TARGET |
|---|------|------|------|------------|------------|
| Number of real-time hydrometric stations | 32% | 35% | 46% | 50 | 50 |
| Percentage of dams and channels in State of Good Repair | 14% | 14% | 50% | 60 | 50 |
| Modernized and update maps in all watersheds | 0% | 0% | 12% | 15% | 40% |



STRUCTURAL IMPROVEMENTS TO SLUICE GATE, STEM GUIDE AND STOP LOG AT KELSO DAM



CONSTRUCTION OF SUB-DRAINAGE SYSTEM TO REDUCE HYDROSTATIC PRESSURE AT SCOTCH BLOCK DAM



REPLACEMENT AND UPGRADE OF HIGH AND LOW VOLTAGE ELECTRICAL SYSTEMS AT HILTON FALLS DAM

EDUCATION & OUTREACH

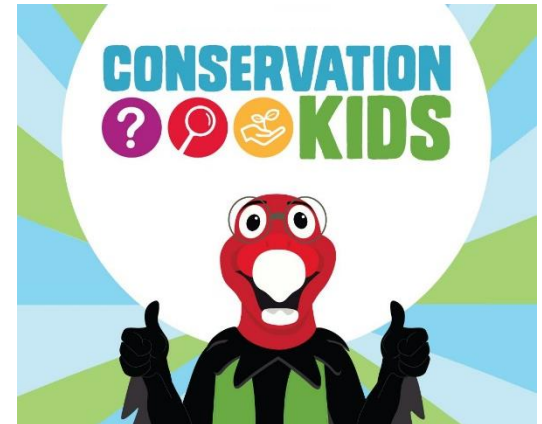
| | | | | (COVID) | |
|---|--------|--------|--------|--------------|---------------|
| | 2017 | 2018 | 2019 | 2020 | TARGET |
| Number of people attending park education programs | 65,505 | 64,453 | 64,694 | 5,809 | 75,000 |
| Number of public conservation and outreach opportunities | 57 | 108 | 87 | 61 | 60 |
| Number of public residents engaged in conservation activities | 11,204 | 11,662 | 10,860 | 625 | 10,660 |



LAUNCHED VOLUNTEER CORE PROGRAM TO SUPPORT RESTORATION PROJECTS AND COMMUNITY LEARNING.



LAUNCHED "FROM THE GROUND UP" PROGRAM TO ENGAGE STUDENTS IN ENVIRONMENTAL STEWARDSHIP.



COLLABORATED WITH COGECO TO LAUNCH TELEVISION SERIES ABOUT CONSERVATION FOR CHILDREN.

PARKS & RECREATION

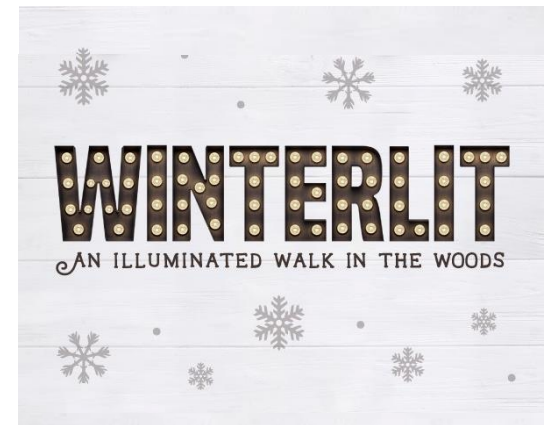
| | 2017 | 2018 | 2019 | 2020 | TARGET |
|--|-----------|-----------|-----------|------------------|------------------|
| Number of memberships to Conservation Halton Parks | 9,079 | 9,353 | 9,813 | 9,588 | 10,000 |
| Number of visitors to Conservation Halton Parks | 1,058,857 | 1,076,670 | 1,129,125 | 1,235,320 | 1,160,000 |



LAUNCHED ANNUAL FESTIVAL THAT BROUGHT TOGETHER BEER, FOOD AND NATURE WITH HUGE SUCCESS.



OPENED PARKS SAFELY DURING PANDEMIC WITH AN EVEN BETTER VISITOR EXPERIENCE THAN BEFORE.



RECEIVED FUNDING FROM ONTARIO GOVERNMENT TO OFFER SAFE WINTER EXPERIENCE DURING PANDEMIC.

RESOURCE MANAGEMENT

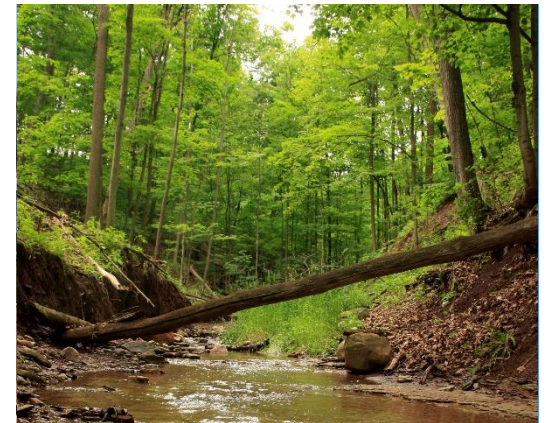
| | 2017 | 2018 | 2019 | 2020 | TARGET |
|---|-------|-------|-------|-------|--------------|
| Number of hectares of protected terrestrial and aquatic area | 9,515 | 9,515 | 9,685 | 9,756 | 9,658 |
| Percentage of stations where provincial guidelines for chlorides are exceeded | 45% | 45% | 36% | 36% | 36% |
| Percentage of stations where provincial guidelines for phosphorus are exceeded | 27% | 64% | 64% | 27% | 45% |
| Number of floodplain, wetland and watercourse restoration activities | 37 | 43 | 41 | 75 | 21 |
| Number of aquatic and terrestrial stations monitored each year | 169 | 176 | 190 | 80 | 100 |



RESTORED 210 METRES OF SIXTEEN MILE CREEK AND CREATED HABITAT AT DRUMQUIN PARK IN MILTON



RESTORED 270 METRES OF BRONTE AND MOUNTSBERG CREEKS AT COURTLIFFE PARK IN CARLISLE



ACQUIRED 24 HECTARES OF FOREST AND WETLAND AT HOPKINS TRACT IN DUNDAS AND STARTED RESTORATION.

PARTNERSHIPS

| | 2017 | 2018 | 2019 | 2020 | TARGET |
|--|---------|---------|---------|----------------|-------------|
| Ratio of partnership dollars leveraged for every dollar invested in restoration and stewardship projects | \$14.62 | \$15.97 | \$28.11 | \$45.63 | \$15 |
| Number of environmental partnership initiatives | 133 | 144 | 150 | 165 | 140 |



PARTNERED WITH IMMIGRATION, REFUGEES AND CITIZENSHIP CANADA TO HOST CEREMONIES AT PARKS.



parks ▶ pass ▶ it ▶ on



PARTNERED WITH LOCAL LIBRARIES TO MAKE 190 PARK DAY PASSES AVAILABLE FOR THE COMMUNITY TO BORROW.



PARTNERED WITH NIAGARA COLLEGE ECOSYSTEM RESTORATION PROGRAM FOR STUDENT WORK EXPERIENCE.

SUSTAINABILITY

| | 2017 | 2018 | 2019 | 2020 | TARGET |
|--|------|------|-------|------------------------|-------------|
| Percentage of conservation area under a current Master Plan | 49% | 49% | 49% | 62% | 95% |
| Percentage of trails under visitor impact management program | 44% | 100% | 100% | 100% | 100% |
| Limit increase in annual tax supported Municipal Levy before State of Good Repair Levy to regional budget guidelines | 3.4% | 1.4% | 3.20% | 1.30% | 3.2% |
| Increase self-generated revenue by 2 to 5 percent annually | 5.8% | 7.7% | 7.10% | -10% (COVID) | 2-5% |



AWARDED "BUSINESS SUSTAINABILITY AWARD" FOR MANAGEMENT OF EMERALD ASH BORER.



PROMOTED 39 STAFF MEMBERS, INTERNALLY, TO SUPPORT MORE SUSTAINABLE WORKPLACE PLANNING.



REACHED MEDIAN EMPLOYEE AGE OF 40 YEARS OLD TO SUPPORT MORE SUSTAINABLE WORKFORCE PLANNING.

CUSTOMER SATISFACTION

| | 2017 | 2018 | 2019 | 2020 | TARGET |
|---|------|------|------|------------|------------|
| Customer satisfaction rating of 90 percent across service areas | 75% | 80% | 95% | 92% | 90% |



"CONSERVATION HALTON IS MORE THAN A NETWORK OF PARKS. IT'S A PLACE WHERE RESIDENTS COME TOGETHER TO PLAY AND GROW AS INDIVIDUALS AND AS A COMMUNITY, ENTICED BY OUTSTANDING PROGRAMS."



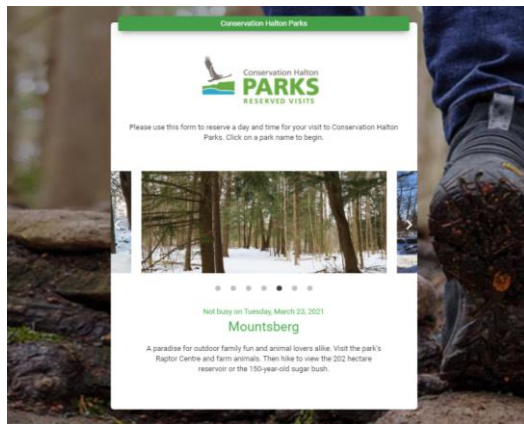
"CONSERVATION HALTON CREATED A WETLAND ON MY FARM PROPERTY AND I HAD SO MANY AMAZING INTERACTIONS WITH THEIR STAFF. THE WORK THEY DO IS ESSENTIAL AND I WOULD LIKE FOR THEM TO RECEIVE MORE SUPPORT."



"CONSERVATION HALTON UNDERSTOOD OUR DREAM TO RESTORE OUR 82-ACRE FARM PROPERTY TO A NATURAL STATE AND I AM GRATEFUL TO THEM FOR HELPING US MAKE IT HAPPEN WITH THEIR EFFORT AND EXPERTISE. "

DIGITAL TRANSFORMATION

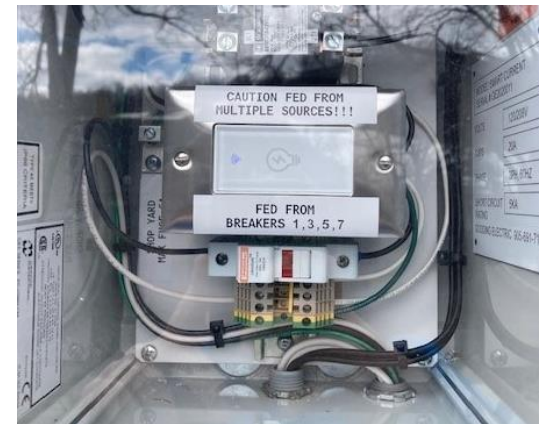
| | 2017 | 2018 | 2019 | 2020 | TARGET |
|--|--------|--------|--------|---------|--------|
| Number of online e-commerce transactions | 26,738 | 27,602 | 34,191 | 349,163 | 30,000 |



LAUNCHED ONLINE RESERVATION AND PAYMENT SYSTEM FOR SAFER, BETTER MANAGED PARK VISITATION.



IMPLEMENTED DIGITAL MAP-BASED TREE INVENTORY PROGRAM TO BETTER MANAGE FOREST ASSETS.



PILOTED REMOTE CONTROLLED AND AUTOMATED LIGHTS AND WATER METRES AT KELSO.

PLANNING & DEVELOPMENT

| | 2017 | 2018 | 2019 | 2020 | TARGET |
|--|---------------------------|------|-------|------------|------------|
| Deliver comments on 95 percent of technical review of permit applications within six weeks | 79% | 94% | 91% | 99% | 95% |
| Deliver comments on 95 percent of technical review of planning applications within six weeks | 66% | 65% | 77% | 66% | 95% |
| Process 95 percent of major permit applications within 90 days | NOT REPORTED AT THIS TIME | 97% | 97.5% | 97% | 95% |
| Process 95 percent of minor permit applications within 30 days | 92% | 96% | 95% | 96% | 95% |



INVOLVED IN REVIEWING THREE COMPLEX QUARRY APPLICATIONS (REID ROAD, NELSON AND MILTON)



APPROVED MAJOR PROJECTS SUCH AS WILLIAM HALTON PARKWAY, DUNDAS STREET AND TREMAINE ROAD



CREATED REGIONAL INFRASTRUCTURE TEAM TO FACILITATE REVIEW OF LARGE, COMPLICATED, LONG-TERM PROJECTS

2020 FINANCIAL REPORT

| AUDITED NUMBERS (\$) | % | REVENUE |
|----------------------|------------|--|
| 15,792,136 | 54 | Self-Generated, Program Fees and Other |
| 11,695,002 | 40 | Municipal Funding |
| 1,208,236 | 4 | Provincial Funding |
| 627,002 | 2 | Other Grants & Funding |
| 29,322,376 | 100 | |
| | | EXPENDITURES |
| 10,665,672 | 39 | Conservation Areas |
| 4,315,126 | 16 | Corporate Services |
| 4,309,739 | 16 | Planning & Watershed Management |
| 1,819,559 | 7 | Major Projects |
| 1,274,611 | 5 | Watershed Management & Support Services Operations |
| 1,166,653 | 4 | Science & Partnerships |
| 1,041,886 | 4 | Project Management Office |
| 986,802 | 4 | Flood Forecasting & Operations |
| 714,648 | 3 | Corporate Compliance |
| 705,694 | 3 | Partnership Projects |
| 164,252 | 1 | Debt Financing |
| 27,164,639 | 100 | |
| 2,157,737 | | Annual Surplus |

INTRODUCING...

momentum

GREEN • RESILIENT • CONNECTED



Diversity and Inclusion

We endeavor to understand, accept and appreciate the value of our differences and encourage authenticity.



Learning and Innovation

We embrace the need for continuous improvement, the opportunity to learn from others and the benefits of sharing knowledge.



Person-Centered Service

We make people a priority through customer-centred engagement, predictive problem-solving and high-quality service.



Collaboration

We seek out and trust in the skills, expertise and experience of others in order to achieve our common ambition.



Sustainability

We consider the environmental impact of everything we do and always keep future generations in mind when making decisions.



Integrity

We make decisions with accountability, transparency and a strong sense of personal responsibility for our choices and actions.



Resilience

We are positive and proud of our ability to quickly and effectively respond to change.

CONSERVATION HALTON 2020

GROWING POPULATION

2019
632,000

2051
1.1 M

Halton Population Projected Growth



GROWING DEMAND ON PARKS

2009
853,865

2020
1.53 M

Park Visitation

CHANGING CLIMATES

2051 to 2080 Projections



Warmer Summers

30°C days up from 16°
20°C nights up from 8.1°



Warmer Winters

Average winter temperature up
from -3.4°C to 1.3°C

Average coldest minimum
temperature up from
-20.8°C to -13°C

2050 Projections



Wetter

Annual precipitation
up 10%



Wilder

More intense and extreme
rainfall events

Freezing rain up 40%
in 2050

PRIORITIES



**NATURAL HAZARDS
AND WATER**



**SCIENCE,
CONSERVATION AND
RESTORATION**



**EDUCATION,
EMPOWERMENT AND
ENGAGEMENT**



NATURE AND PARKS



**ORGANIZATIONAL
SUSTAINABILITY**



**DIGITAL
TRANSFORMATION AND
INNOVATION**



PEOPLE AND TALENT





Thank you for your
contributions to our success.

(Momentum 2024 can be found at ***chmomentum.ca***)