



2019 ANNUAL REVIEW

ANNUAL GENERAL MEETING
APRIL 2019



2019 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

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Councillor Dave Gittings

REGIONAL MUNICIPALITY OF PEEL

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Mrs. Jean Williams

CITY OF HAMILTON

Ms. Joanne Di Maio
Dr. Zobia Jawed

TOWNSHIP OF PUSLINCH

Mr. Stephen Gilmour



2020 STRATEGIC PLAN

GUIDING PRINCIPLES

COLLABORATION

We will build strong partnerships and create opportunities for collaboration with our customers and community members.

INNOVATION

We will seek out innovative technologies and creative solutions that will allow us to be leaders in natural resource management and environmental planning.

INTEGRITY

We will take a proactive approach to accountability, transparency and financial responsibility and make difficult decisions with integrity.

SUSTAINABILITY

We will embody sustainability in everything we do, from the facilities we build to the communities we help plan, in an effort to limit our impact on the environment.

CONSERVATION HALTON 2019

261,600

Acres of Watershed Area

10,600

Acres of Owned Area

625,000

Watershed Population

16,000

Parks Members

1.1M+

Park Visits

\$35M

Annual Revenue

142

Permanent Staff

934

Seasonal Staff

\$4.6M

Seasonal Wages

180

Reviews

217

Permits

190

Locations Monitored

7,400

Ash Trees Removed

82,200

Trees and Shrubs Planted

1,800

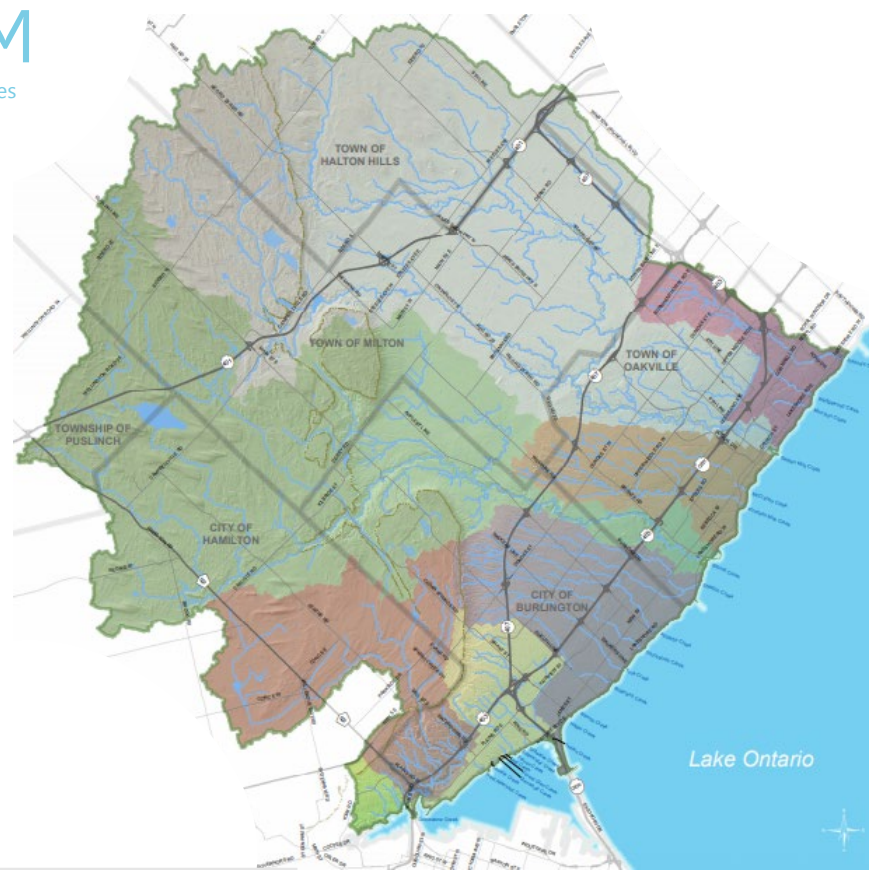
Stream Restored (m)

10,860

Stewardship Participants

64,700

Education Participants






2019 OBJECTIVES AND PROGRESS

Public Safety   **50 PERCENT** OF DAMS AND CHANNELS IN A STATE OF GOOD REPAIR

Sustainability   **7 PERCENT** INCREASE IN SELF-GENERATED REVENUE

Education + Communication   **10,000** COMMUNITY RESIDENTS PARTICIPATE IN RESTORATION ACTIVITIES

Recreation + Tourism 

Partnerships   **\$28.11** IN PARTNERSHIP FUNDING EARNED FOR EVERY \$1 WE SPENT ON RESTORATION PROJECTS

Planning + Development   **95 PERCENT** OF MINOR PERMIT APPLICATIONS PROCESSED 30 DAYS OR LESS

Resource Management 

Customer Satisfaction 

Digital Transformation 

 Positive neutral trend
 Positive upward trend
 Positive downward trend
 Negative upward trend
 Negative downward trend
 Neutral trend

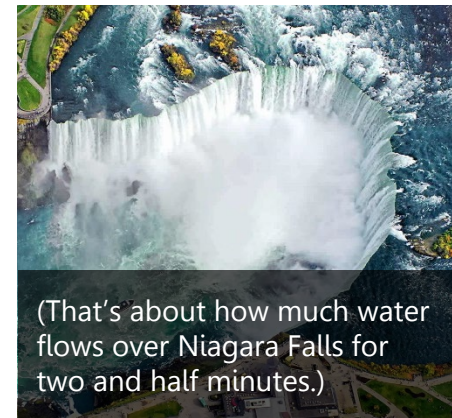
PUBLIC SAFETY

- LARGEST PROJECT IN 30 YEARS
- COMPLICATED DESIGN
- COMPLETED WITHIN BUDGET

In 2019, Conservation Halton completed infrastructure repairs to Kelso Dam.



A few weeks after construction was complete, the dam held back more than 55mm of rain in 48 hours, and prevented **320,476m³** from flowing into Sixteen Mile Creek and flooding into Downtown Milton.



(That's about how much water flows over Niagara Falls for two and half minutes.)

EDUCATION

- 60,000 CHILDREN
- CURRICULUM-BASED LEARNING
- HANDS-ON EXPERIENCES

In 2019, Conservation Halton launched an indoor and outdoor lesson program.



When I'm an adult, I think I will remember that I got to participate in the From the Ground Up program and be able to teach other people how important it is to care for our environment.

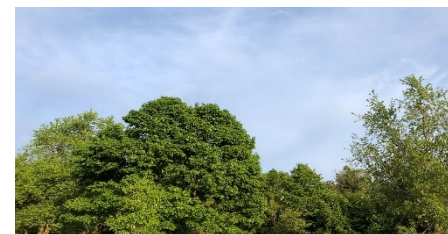
Alina, Grade 6, Pilgrim Wood



- 16,000 MEMBERS
- SELF-GENERATED REVENUE
- VISITOR IMPACT MANAGEMENT

PARKS & RECREATION

In 2019, Conservation Halton launched a series of new wellness programs.



Andrea Chan @andreamchan

My view from @ConservHalton Yoga in the Park, which is one of their Wellness Series. Thank you for a beautiful area and peaceful practice.

- 10,600 ACRES PROTECTED
- 82,200 TREES AND SHRUBS PLANTED
- 1,800 METRES OF STREAM RESTORED

RESOURCE MANAGEMENT

In 2019, Conservation Halton removed 7,439 trees affected by Emerald Ash Borer.



Logs are taken to Notre Dame Secondary School for the woodworking class to use.



Trees that need to be cut down are used for campfire wood at our parks.



Logs were used for furniture and other décor at the Foundation Gala.

CELEBRATING 25+ YEARS

of Stewardship programs in the Conservation Halton watershed.

5000
volunteers

HAVE
ACCOMPLISHED
OVER

500
projects



Over **150** families have been recognized
through the Stewardship Award

12

acres of wetlands

200,000
trees and shrubs

+ 210

acres of forests

25km

of stream
buffer habitat

7.5km

instream habitat

7,500

acres of private land being protected
under voluntary stewardship agreement



Conservation
Halton

2019 FINANCIAL REPORT

Self-Generated,
Internal Chargebacks
& Reserves 51%
\$17,475,151

Municipal Funding 30%
\$10,172,840

Provincial Funding 7%
\$2,421,237

Other Grants & Funding 12%
\$4,003,210

Revenue
\$34,072,438

Expenditures
\$30,020,623

Conservation Areas 46%
\$13,796,529

Corporate Management 13%
\$4,037,198

Planning & Watershed
Management 13%
\$3,795,937

Major Projects 6%
\$1,902,189

Science & Partnerships 6%
\$1,896,760

Engineering 4%
\$1,349,868

Watershed Management & Support
Services Operations 3% \$932,292

Project Management Office 3%
\$838,586

Partnership Projects 2%
\$727,266

Corporate Compliance 2%
\$599,212

2020 PRIORITIES: NEW FOCUS



Business continuity



Financial sustainability




Digital transformation



Floodplain mapping



Maintaining service levels



Thank you for your
contributions to our success.