



Upper Thames River Conservation Authority

2017
Budget Amendment
Request

UPPER THAMES RIVER
CONSERVATION AUTHORITY

November 2016

Frequently Asked Questions

During an initial round of meetings with City of London Councilors and the Mayor, common topics of discussion and questions came up.

UTRCA Budget Amendment Request

Initiative	Detail	Annual New Funding Request (Cumulative)		
		2017	2018	2019
1. Environmental Targets Strategic Plan	✓ Four plus year investment plan (2017-2020) supporting achievement of measurable environmental improvements during the next 20 years. (Highlighted in 2016 City of London multi-year budget.)	\$179,000	\$372,000 <i>(Net incremental increase: \$193,000)</i>	\$580,000 <i>(Net incremental increase: \$208,000)</i>
2. Planning and Regulations Staff Capacity	✓ City growth has resulted in increased number of development and permit applications to support City Planning. ✓ UTRCA staff capacity has been unchanged since 2008 and is no longer adequate to meet minimum service levels.	\$91,000	\$91,000 <i>(Net incremental increase: \$0)</i>	\$91,000 <i>(Net incremental increase: \$0)</i>
Total Amendment		\$270,000	\$463,000	\$671,000

Notes: Costs above reflect London’s share of needed funding. All 17 member municipalities contribute proportionally. Impact on London 2017 Tax Rate is approximately 0.05%.

1. Why is funding needed now? What if new funding is deferred for 1 to 3 years?

- Monitoring is showing environmental improvements have plateaued well below potential. Improvements in environmental quality cannot be reasonably expected without game-changing investment from multiple partners. More needs to be done.
- Public demand for environmental improvements.
- UTRCA Board approved Environmental Targets Strategic Plan (2016).
- Deferring funding is risky as timing is excellent to leverage municipal funding to take advantage of current senior government funding for flood control improvements, infrastructure, and water quality improvements.
- Opportunity for significant return on investment (see details below).

2017 Return on Investment

2017 Leveraged Funding - *Approved* (November 2016)

Funding Source	Target Related Activities / Projects	Amount
Environment Canada	Improving Water Quality: ✓ Urban Nutrient Management Education/ Awareness ✓ Municipal Capacity Building (Natural Heritage Planning and Green Infrastructure) ✓ Sediment and Erosion Control and Monitoring ✓ Stormwater Pond Monitoring	\$300,000
National Disaster Mitigation Program	Reducing Flood and Erosion Risk: ✓ Floodplain Modelling and Mapping Updates ✓ West London Dyke Phase 3 Reconstruction ✓ Flood Forecasting Database ✓ Flood Education and Awareness	\$300,000 \$1,500,000 \$40,000 \$103,000
Ministry of the Environment & Climate Change	Improving Water Quality: ✓ Low Impact Development Demonstration Sites and Training	\$65,000
Ministry of Health & Long Term Care	Education - Improving Water Quality/Reducing Flood and Erosion Risk: ✓ Water Festival Education Programs	\$30,000
Total Approved		\$2,338,000

2017 Leveraged Funding - *Submitted*

Funding Source	Target Related Activities / Projects	Amount
Ministry of Agriculture, Food & Rural Affairs	Improving Water Quality: ✓ Best Management Practices Implementation - Water Quality, Research and Demonstration Projects	\$300,000
National Disaster Mitigation Program	Improving Water Quality/Reducing Flood and Erosion Risk: ✓ Tributary Floodplain Mapping Updates ✓ Water Quantity/ Quality Regional Database Development ✓ Reducing Stormwater Impacts - Education Program ✓ West London Dyke Rehabilitation - Phase 4 ✓ Flood Forecasting and Warning Hydrometric Network Modernization	\$400,000 \$87,500 \$36,600 \$1,500,000 \$82,000
Ministry of the Environment & Climate Change	Education - Improving Water Quality/Reducing Flood and Erosion Risk: ✓ Community Based Subwatershed Plan Implementation ✓ Great Lakes Literacy and Youth Engagement	\$50,000 \$65,000
Total Submitted		\$2,521,100

Note: Leveraged funding will replace expenses that London may otherwise incur.

Potential return of \$4.9M from investment of \$179K.

2. What happened to the funding increases the UTRCA has received in the past?

- Compensated for 7 years of zero increases (required many years of phased increases just to catch up).
- Brought service levels up to minimum standards.
- Invested in modern business practices including IT and information management to improve services.

Year	Municipal Levy % Increase	Notes
1994	2.0%	Equals 7 years of 0.0% increases
1995	-0.5%	
1996	-4.9%	
1997	0.0%	
1998	0.9%	
1999	1.3%	
2000	1.5%	
2001	18.8%	Funding catch up
2002	13.0%	
2003	8.1%	
2004	3.7%	
2005	12.6%	New Capital Maintenance Levy
2006	9.2%	New Flood Control Capital Levy
2007	12.1%	4 year Balanced Funding Plan (extended to 7 years at municipalities’ request)
2008	14.8%	
2009	4.0%	
2010	4.0%	
2011	4.2%	
2012	3.0%	
2013	3.5%	
2014	3.9%	Land Management, Information Management and Flood Modeling investment
2015	5.9%	Land Management, Information Management and Flood Modeling investment Operating Reserve investment
2016	1.5%	

3. Why does London carry the funding burden?

- All 17 member municipalities pay proportionally and, therefore, share equally in environmental investment throughout the UTRCA watershed. The UTRCA budget is approved annually.

4. Why didn’t the UTRCA include these requests in 2016?

- We did.
- Initially, these costs, as presented in the budget amendment, were to be included in the four year budget plan. The UTRCA was advised against this since our Strategic Plan was not yet approved. Instead, a footnote was included in 2016 indicating a planned budget amendment for increased funding.

5. Why should London invest in work outside the City boundary?

- Water quality and flood control are two key investment areas. As the most downstream municipality in the Upper Thames River watershed, London benefits from any and all work done upstream in the other watershed municipalities.

6. What’s the UTRCA doing to contain costs?

- The UTRCA continues to deliver programs and services funded by 17 municipalities and leverage at a minimum 3:1 by other funding sources.
- The UTRCA has participated with the City in Lean Six Sigma Training to ensure our processes and customer service are efficient and valued. We plan to continue with joint training efforts.
- The UTRCA is engaged in shared services with the Lower Thames Valley Conservation Authority and the St. Clair Region Conservation Authority in an effort to minimize program delivery costs and maximize existing resources.

7. Why isn’t your Planning and Regulations capacity request being considered for assessment growth funding?

- It is. However, City staff have recommended that we be transparent in our request so it is included here.