



**The Land Between**

2014-15

ANNUAL REPORT

# ADVANCED STRATEGIC PLAN

## The Vision

### Animate Bioregionalism



The Land Between is a model of cooperation between sectors and levels that results in new behaviours, advanced stewardship, and adaptive solutions for the wellbeing of the region.

A landscape where people recognize, celebrate, conserve and steward all of the region's facets of the natural environment, cultural assets, society, and economy; and their interrelationships (the ways in which these elements are interrelated and interdependent).



# The Mandate

**Research,  
communicate,  
educate,  
& facilitate**

the

**celebration,  
conservation,  
& stewardship**

of all of the facets of the Land Between region; and specifically the

**cultural, natural, & socioeconomic**

features and their relatedness,  
with the understanding that it is the Natural Capital  
that is the foundation of our health, vitality and  
wellbeing.





# 7 GOALS

## Goals

### 1. Foster Cooperative Solutions

All levels and jurisdictions adopt and employ innovative solutions that respect the Natural environment as the benefactor of cultural and economic diversity and wellbeing

Focus Areas: Planning input and review, best management practices



### 2. Conserve Biodiversity

A system of connected stewarded and protected habitats across the region which maintain Nature's basic capacity for renewal, including an intact food web that supports biodiversity and ecosystem functions



Focus Areas: Species at Risk, rare habitats



### 3. Sustain Water Quality

Lakes, wetlands and shorelands at a significant level of unaffectedness so as to maintain water quality and healthy fish habitats.

Focus Areas: Lake Trout, wetlands, shorelands

Photo: Don Hutton



### 4. Support Sustainable Economic Development

Effective enterprise that is congruent with the characteristics of the region, and do not undermine the foundation of its Natural Capital.

Focus Areas: Tourism, Agriculture and local food, Green Building and Permaculture, Forest products, Entrepreneurship



### 5. Cultivate Vibrant Culture

The diversity of peoples and practices, and richness of history is thriving and embodied in our individual, community and regional character.

Focus Areas: First Nations, Early Settler History, Artisans, Cottageing Heritage, Hunting Heritage



### 6. Enhance Education

The Land Between and its features is being taught in

schools and which includes local history, geography, natural sciences, etc. Focus Areas: Local school boards, post secondary school opportunities

### 7. Engage Youth

Next generations are excited about and engaged in learning, participating and leading natural resource and cultural heritage stewardship

Focus Areas: Turtle Guardians, TLDSB TLB Education Days, Volunteer and internship opportunities



# 7 CONGRUENT PROJECTS

## PROJECT 1

### GOOD BOOK OF GROWTH/GOOD GROWTH PORTFOLIO

**GOAL:** TO LEVERAGE A CHANGE IN DEVELOPMENT PATTERNS AND THEREFORE REMOVING PRESSURE ON WATER AND DIVERSIFYING THE ECONOMY

- ▶ REFINEMENT OF PORTFOLIO TO INCLUDE TOOLS THAT FILL GAPS AND RESPOND TO EXISTING RESEARCH: MAPPING, SAMPLE INTERPRETATIONS UNDER PPS, SCALABLE ECONOMIC DEVELOPMENT CASE STUDIES, MEDIA AND ONLINE FORUM FOR MONITORING
- ▶ 2015 ACTIONS: TAILORED PORTFOLIO. LAUNCHED COMMUNICATIONS AND CULTIVATION OF PARTNERSHIPS BEGUN ACROSS 9 MUNICIPALITIES
- ▶ TERM: 3-4 YEAR



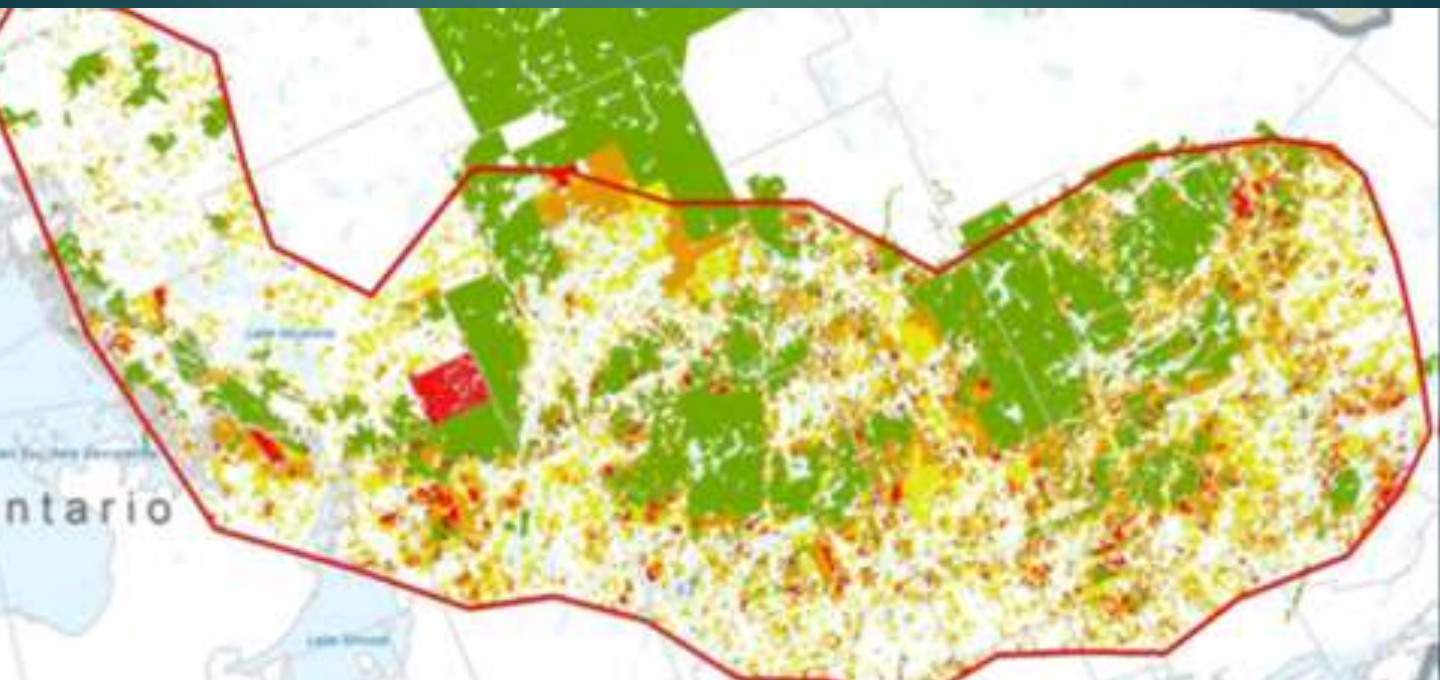


# PROJECT 2

## TLB'S GREENWAY

**GOAL:** TO ASSESS AREAS OF BIODIVERSITY AND CONSERVATION PRIORITY

- ▶ ASSESSING AND PRIORITIZING LANDS THAT SUPPORT BIODIVERSITY AND RELATED ECOSYSTEM FUNCTIONS IN THE REGION; AND PROVIDING TIERED APPROACH TO CONSERVATION FROM STEWARDSHIP TO RESTORATION AND SECUREMENT
- ▶ SUPPORT FROM SALAMANDER FOUNDATION AND ECOACTION
- ▶ ACTIONS: MAPPING AND RESULTS COMPLETED AND TRANSFERRED TO ONTARIO LAND TRUST ALLIANCE, 7 LOCAL LAND TRUSTS, AND LARGE NGO GROUPS
- ▶ PROMOTED SITE VISITS FOR RESTORATION
  - ▶ TERM: 2014-2016



# PROJECT 3

## TLB'S BLUEWAY

**GOAL:** TO PROVIDE A REPORT CARD ON LAKE TROUT LAKE HEALTH FOR STEWARDSHIP PRIORITIES

- ▶ ACTIONS 2015: STANDARDIZED, JOINED AND RELATED OMNRF, OMOECC, AND CITIZEN SCIENCE DATA; DATABASE AND ANALYSIS DEVELOPMENT COMPLETE
- ▶ MAPPED SHORELINE DEVELOPMENT ACROSS THE REGION
- ▶ BEGUN PEER REVIEW AND PARTNERSHIP MEETINGS
  - ▶ TERM: 5 YEARS AND ONGOING



# PROJECT 4

## MY FIRST SHOT

**GOAL:** TO CULTIVATE RELATIONSHIPS THROUGH PROVIDING AN UNBIASED EXPLORATION OF HUNTING AND HUNTERS' RELATIONSHIPS TO CONSERVATION; AND THEREFORE PROVIDE A PLATFORM FOR DIALOGUE AND UNDERSTANDING BETWEEN HUNTERS AND NON-HUNTERS

- ▶ SUPPORT FROM WILDLIFE HABITAT CANADA WITH SPONSORSHIP FROM ONTARIO FEDERATION OF ANGLERS AND HUNTERS SPONSORSHIP AND CONTRIBUTIONS FROM DUCKS UNLIMITED CANADA AND CANADA WILDLIFE SERVICE
- ▶ ACTIONS: FILMING 85% COMPLETE; WEBSITE BUILT; MEDIA LAUNCHED AND TRAILER AVAILABLE
  - ▶ TERM: ETA SPRING 2016





# PROJECT 5

## TURTLE GUARDIANS

**GOAL:** TO FACILITATE YOUTH ENGAGEMENT IN STEWARDSHIP; TO CONSERVE THE MOST IMPERILLED SPECIES GLOBALLY AND REGIONALLY OF TURTLES; TO SHARE INFORMATION TOWARDS GREATER KNOWLEDGE AND STEWARDSHIP

- ▶ UMBRELLA PROJECT
- ▶ ACTIONS: COMMUNICATIONS DEVELOPED AND RECRUITMENT OF NEW GUARDIANS
- ▶ MANY OPPORTUNITIES AND NEEDS TO BUILD CAPACITY
  - ▶ ONGOING



# PROJECT 6

## BUILDING BETWEEN

**GOAL:** TO SUPPORT SOCIO AND SUSTAINABLE ECONOMIC DEVELOPMENT THROUGH AN ADAPTIVE REUSE OF A HERITAGE BUILDING TO BENEFIT INDUSTRY, YOUTH AND THE ARTS

- ▶ ACTIONS: PASSED RESOLUTION TO ADOPT AND INCUBATE PROGRAM
- ▶ ASSIGNED INDEPENDENT FINANCIAL ACCOUNTS
- ▶ IDENTIFIED PARTNERS AND NEEDS/ACTION ITEMS
  - ▶ TERM: ONGOING UNTIL COMPLETION AND AUTONOMOUS MANAGEMENT STRUCTURE RESULTS





# PROJECT 7

## ABC'S OF TLB

**GOAL:** TO COMMUNICATE AND CELEBRATE THE REGION'S UNIQUE CHARACTERISTICS AND THE LINKAGES BETWEEN THEM, AS WELL AS FACILITATE STEWARDSHIP THROUGH LEARNING

- ▶ ACTIONS: IDENTIFIED KEY NEEDS OF ABC VIDEO SERIES; TLB STEWARDSHIP PASSPORT; PODCASTS AND VIGENETTES
- ▶ PRESENTATIONS ACROSS THE REGION
  - ▶ TERM: ONGOING- PRODUCTS ETA 2016/17



# ADDITIONAL HIGHLIGHTS AND IMPACTS

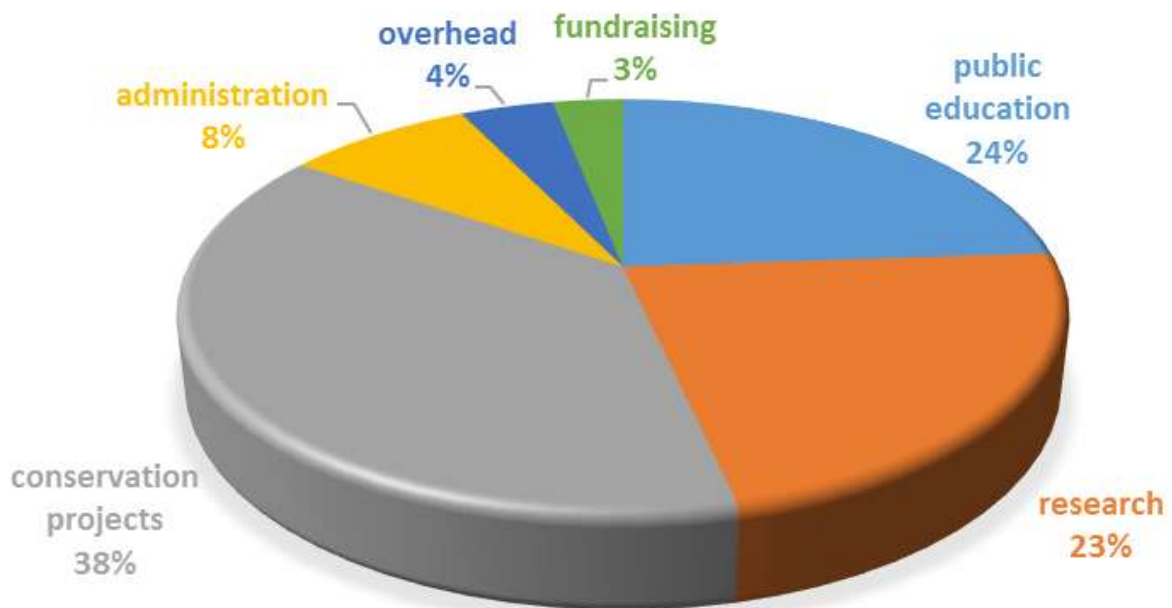
- ▶ +50 KEY NOTE SPEECHES AND PRESENTATIONS
- ▶ UPTAKE AND UPGRADES TO TOURISM MOBILE APP
- ▶ TWO DOCUMENTARY SERIES REACHED 600,000 VIEWERS
- ▶ NEW HEADWATERS VIDEO AND PARTNERSHIP WITH MUSKOKA WATERSHED COUNCIL
- ▶ PARTICIPATION IN CONSERVATION AUTHORITY LAKE MANAGEMENT PLANNING
- ▶ SUPPORT AND SCIENCE FOR PIONEER TURTLE UNDERPASS
- ▶ FEATURED BRAND FOR THE KAWARTHA WOODLOT CONFERENCE
- ▶ FEATURED BRAND FOR THE ONTARIO ARCHAEOLOGICAL CONFERENCE AND NEW PUBLICATION
- ▶ UPDATED AND ENHANCED WEBSITE
- ▶ LAUNCHED SOCIAL MEDIA PRESENCE AND COMMUNICATION PRODUCTS
- ▶ SECURED FUNDING TO COMPLETE ENHANCED WETLAND MAPPING FOR CENTRAL ONTARIO
- ▶ ORGANIZATION AWARD RECEIVED FROM MEMBER OF PARLIAMENT
- ▶ SUPPORTED ADVANCED PROGRAMMING AND OPERATIONS FOR CURVE LAKE CULTURAL CENTRE





# OPERATIONS PROFILE AND ALLOCATION SPLIT

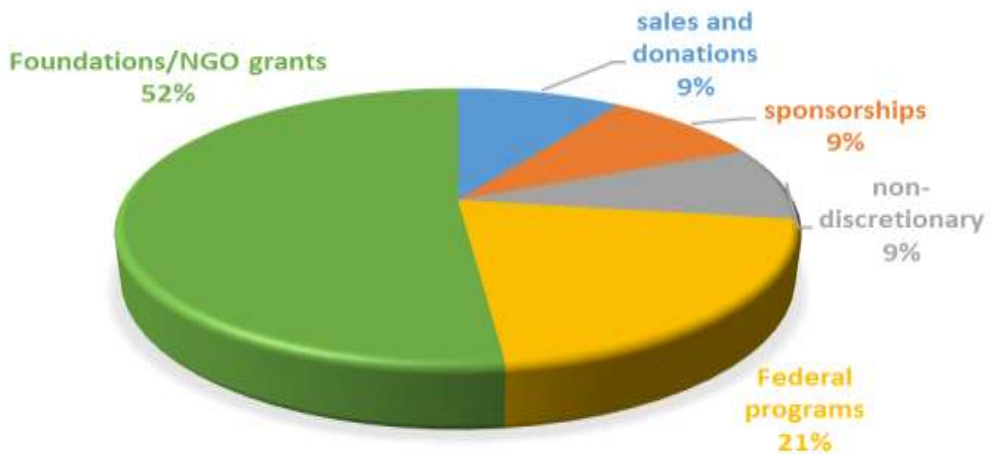
OPERATIONS PROFILE 2014-2015



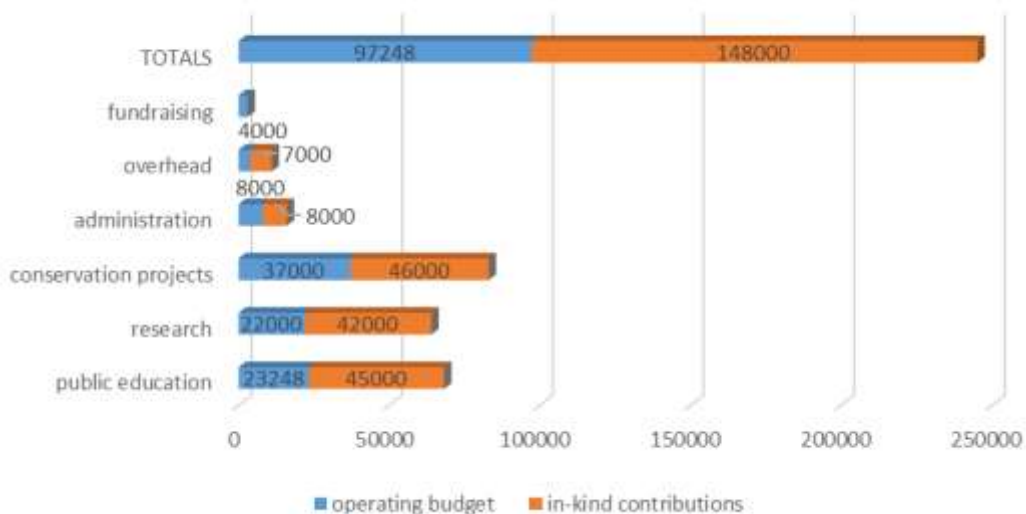
# LEVERAGE AND EFFICIENCIES

Goal of 30% core-nondiscretionary: 27% achieved in 2014-15

## SOURCES OF INCOME 2014-15





























## LEVERAGE AND EFFICIENCIES IN 2014-2015





# UPCOMING BUDGET AND CASH FLOW PROJECTIONS

- Average operating budget = \$97,000 to date
- Operating budget 2014-15 = \$107,248
- Core unallocated budget of 2014-15 = \$10,829
- Anticipated budget 2015-16 = applications submitted
- Actual budget 2015-16 = funds secured

BUDGET PROJECTION														
		Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	
MAX. GOAL	TREND													
MY FIRST SHOT		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000				\$ 18,000
GREENWAY		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 36,000
WETLANDS AND BLUEWAY		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 500	\$ 500	\$ 500	\$ 46,500
TURTLE GUARDIANS		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 26,000
BUILDING BETWEEN		\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 500	\$ 500	\$ 46,000
GOOD GROWTH		\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 84,000
ADMINISTRATION		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 9,600
TOTAL EXPENDITURES		\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 20,800	\$ 14,300	\$ 10,300	\$ 10,300	\$ 266,100
ANTICIPATED	TREND													
MY FIRST SHOT		\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -								\$ 4,500
GREENWAY		\$ 1,500	\$ 1,500	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 22,000
WETLANDS AND BLUEWAY		\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 8,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 53,000
TURTLE GUARDIANS		\$ 1,000	\$ 1,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
BUILDING BETWEEN		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -		\$ 500	\$ 500	\$ 500	\$ 11,500
GOOD GROWTH		\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 68,000
ADMINISTRATION		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 6,000
TOTAL EXPENDITURES		\$ 18,500	\$ 18,500	\$ 22,000	\$ 24,500	\$ 22,500	\$ 18,500	\$ 17,500	\$ 13,500	\$ 7,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 187,000
GOAL/ANT DIFFERENCE		\$ 7,800	\$ 7,800	\$ 4,300	\$ 1,800	\$ 3,800	\$ 7,800	\$ 8,800	\$ 12,800	\$ 13,300	\$ 6,300	\$ 2,300	\$ 2,300	\$ 79,100
ACTUAL	TREND													
MY FIRST SHOT														\$ -
GREENWAY		\$ 1,500	\$ 1,500	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 22,000
WETLANDS AND BLUEWAY		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 24,000
TURTLE GUARDIANS		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 4,000
BUILDING BETWEEN		\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -					\$ 4,000
GOOD GROWTH		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ 20,000
ADMINISTRATION		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 6,000
TOTAL		\$ 7,000	\$ 7,000	\$ 7,500	\$ 10,500	\$ 8,500	\$ 8,500	\$ 9,000	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,500	\$ 80,000
ANT/ACTUAL DIFFERENCE		\$ (11,500)	\$ (11,500)	\$ (14,500)	\$ (14,000)	\$ (14,000)	\$ (10,000)	\$ (8,500)	\$ (8,500)	\$ (3,000)	\$ (3,500)	\$ (3,500)	\$ (4,500)	\$ (107,000)

# LOOKING AHEAD NEEDS AND NEXT STEPS

## 1. CAPACITY FOR:

- ▶ COMMUNICATIONS STRATEGY AND STAFFING
- ▶ INCREASING GIVING
- ▶ ESTABLISHING ENDOWMENT FUND
- ▶ LAUNCHING CORPORATE SPONSORSHIP PROGRAM

## 2. PRACTICAL WISH LIST:

- ▶ OFFICE SPACE
- ▶ VOLUNTEERS FOR GIVING AND OUTREACH
- ▶ VOLUNTEER COMMUNICATIONS OFFICERS

## 3. PROJECT WISH LIST:

- ▶ "NATURE OF THINGS" STYLE VIDEO- THE ABC'S OF TLB
- ▶ THE LAND BETWEEN STEWARDSHIP PASSPORT SERIES
- ▶ ALTERNATIVE FORESTRY RESEARCH AND PRODUCTS
- ▶ INVESTIGATION INTO UNESCO WORLD BIOSPHERE DESIGNATION

