



**Bill 229**  
**Inventory of Programs**  
**and Services and Categories of**  
**Programs and Services Agreement**  
**May 24, 2023**

Presentation by:  
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CAO / Secretary-Treasurer

# Inventory of Programs and Services

- ▶ Required to be reported to the minister, member municipalities and made public by Feb. 28, 2022 - **Completed**
- ▶ The Inventory is a “living” document and changes can be made as the province provides more information and consultation of document with municipalities is completed
- ▶ Staff have prepared the most up-to-date document possible, however details will change as the province continues to provide guidance

# Categorizing all Programs and Services

- ▶ Category 1: Mandatory programs and services where municipal levy could be used without any agreement
- ▶ Category 2: Non-mandatory programs and services at the request of a municipality with **municipal funding through an agreement**
- ▶ Category 3: This category includes other non-mandatory programs and services the CA determines are advisable. These may use **municipal levy through an agreement**

# Providing Current and Ongoing Costs for Categorized Programs and Services of the LTVCA

- ▶ Changes to the budget have been occurring as the LTVCA responds to the strategic plan
- ▶ Significant changes have occurred to the LTVCA budget in response to COVID-19
- ▶ Many elements of these changes will continue into future budgets
- ▶ Significantly more funding through self generated revenue has occurred over the last 3 years

# Assumptions for Preparation of Inventory

- ▶ Surplus non-mandatory funds will not be used to offset mandatory programs
- ▶ Where possible surplus funds will be used in the area of business that they are generated within



# Types of Funding for Programs

- ▶ Municipal Levy
- ▶ Self-Generated – includes fees, grants, donations
- ▶ Special Levy – Flood Control Structures, CK Greening
- ▶ Provincial Funding – Section 39 and CMOG (museum grant)
- ▶ Note: Non-mandatory programs have significant self generated and grant funding

# Example of Lower Thames Valley Conservation Authority

## Inventory of Programs and Services, Draft: Feb 16, 2022

LTVCA Code(s)	Program/Service and Subservices	Description	Category (1,2,3)	Category Rationale	Average Annual Costs	Funding mechanism and percentage of costs
<b>Natural Hazard Management Program</b> Program Description: Conservation Authorities are the lead provincial agencies on Natural Hazard issues. The goal is to protect life and property from flooding and erosion. This watershed-wide, comprehensive program includes: development applications and permits, municipal plan input and review, environmental planning and policy, flood forecast and warning, flood and erosion control infrastructure, technical studies, ice management, education and public awareness.						
GENREGS (1)	Section 28.1 Permit Administration	Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents, consultants and legal costs.	1	CA Act	\$190,500	Municipal Levy – 34%, Self-Generated – 66%
REGSPLAN-OPS39 (2), REGPLAN-WPP39(2), REGSPLAN (3) 80%	Municipal Plan Input and Review	Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances). Input to municipal land-use planning documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of MNRF (delegated to CAs in 1983). Input to the review and approval processes under other applicable law, with comments principally related to natural hazards, wetlands, watercourses and Sec. 28 permit requirements. Include property inquiries here	1	CA Act	\$110,000	Municipal Levy – 87%, Self-Generated – 13%
REGSPLAN (3) 20%	Plan Review Not Related to Natural Hazards	Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances).	2	CA Act	\$17,300	Municipal Levy – 100%,
Flood-Comm (4), Flood-Data (4), Flood-Train (4), Flood-Oper (4), Flood-Res (4)	Flood Forecasting and Warning	Daily data collection and monitoring of weather forecasts, provincial and local water level forecasts, watershed conditions, snow course. Flood event forecasting. Flood warning, communications and response. Equipment maintenance. Annual meeting with municipal flood emergency coordinator.	1	CA Act	\$165,100	Municipal Levy – 51%, Provincial – 49%

# Developing the Municipal Agreement for Category 2 and 3 Levy - Background

- ▶ Have been and will be meeting with municipal staff and neighbouring CA staff regarding format
- ▶ Used the format proposed by Ausable-Bayfield Conservation Authority – that shares one our the LTVCA municipalities
- ▶ Same general format being used by neighbouring CAs
- ▶ Agreement asks for continued funding for all program areas



# Specifics of Agreement - Changes

- ▶ Was brought to the board for initial approval in October 2022 – prior to new board sitting
- ▶ Bill 23 resulted in changes to the agreement which include removal of non-permitted services e.g. natural heritage
- ▶ Amended Agreement was approved by LTVCA Board on April 20, 2023

# Recommendation

- ▶ Recommend Approval of LTVCA Inventory of Programs and Categories of Programs and Services Agreement

# Questions

## ABOUT US

### Our Vision

The LTVCA...for  
a balanced &  
healthy  
watershed

### Our Mission

Leading by example  
in environmental  
protection in  
partnership with  
the community

### Our Core Values

Respect, integrity,  
commitment, objectivity, &  
collaboration

