



Lake Simcoe Region
conservation authority

Lake Simcoe Region Conservation Authority

Programs and Services Inventory

Conservation Authorities Act

Ontario Regulation 686/21

Final December 31, 2023

Lake Simcoe Region Conservation Authority

Programs and Services Inventory – Supporting Information

Lake Simcoe Protection Plan

The province has included activities under the Lake Simcoe Protection Plan (Plan) delivered fully, in partnership with the province, in partnership with municipalities and/or in support of the Plan as Category 1 (Mandatory) Programs for the Lake Simcoe Region Conservation Authority (Authority). Traditionally many of these activities are supported through transfer agreements with Ministry of Environment, Conservation and Parks (Ministry) and through direct municipal funding for activities such as subwatershed planning and monitoring.

All applicable activities regarding the Plan have been included in a summary category providing the estimate of full Plan program delivery. Further review and refinement of Authority activities as they relate to Plan mandatory programs will continue as part of the transition process.

Applicable activities include core areas such as:

- Nearshore and lake monitoring and research
- Tributary biological and water quality and quantity monitoring
- Stormwater performance monitoring, research, and management options
- Climate change
- Subwatershed planning
- Contaminant reduction with focus on salt

Source Protection Program

The included budget information for the Source Protection Program only includes the direct budget/s expended by the Authority. The amount does not include the transfer of funds as the lead to our partner organizations of the Nottawasaga Valley Conservation Authority and the Severn Sound Environmental Association. These funds are provided 100% by the province through transfer payment and agreement with Ministry. The Authority does not provide any services on behalf of our municipal partners, such as Risk Management Officer.

Assumptions used for Enabling Program Services

- a. Overhead costs have been removed from the direct program costs and left under the enabling services to ensure they are not double counted.
- b. All capital budget dollars have been removed this exercise as they would skew the 5-year average numbers with irregular expenditures.

- c. As this exercise used budget numbers, many projects have a budget that spans multiple years. If budgeted work was not completed in one year, it is added to the next year. Caution should be exercised before adding all the years together.
- d. Lake Simcoe Conservation Foundation is a separate entity, and therefore the program was excluded from the Authority's list of programs and services.
- e. The 2022 Budget numbers were included to provide context into the most recent expenditure levels for each program and service.
- f. The best estimate of the funding percentage is based on the 2022 Budget, which is still be finalized.

Lake Simcoe Region Conservation Authority

Programs and Services Inventory List – Updated March 2023

Program/Service	Description	Legislated Relevance	Category (1,2,3)	Source of Funding	Average Budget (2018-2022)	2022 Budget
Natural Hazard Management						
Section 28.1 Permit Administration	Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents, and consultants.	Reg. 686/21 s.8	1, 2	Levy (16%) Fees (75%) Municipal support for enforcement (1%) Service level agreements with municipalities (8%)	\$1,338,000	\$1,591,000
Review under Other Legislation	Input to the review and approval processes under other applicable law, with comments principally related to natural hazards, wetlands, watercourses and Section 28 permit requirements.	Reg. 686/21 s.6	1	General Levy (100%)	\$56,000	\$66,000
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 (Official Plans, Comprehensive Zoning Bylaw, Secondary plans) related to natural	Reg. 686/21 s.7 CAA s.21.1.1 Reg.596/22	1, 2	Levy (2%) Fees (91%) Service level agreements with municipalities (7%)	\$1,703,000	\$2,025,000

Program/Service	Description	Legislated Relevance	Category (1,2,3)	Source of Funding	Average Budget (2018-2022)	2022 Budget
	<p>hazards, on behalf of Ministry of Natural Resources and Forestry (delegated to conservation authorities in 1983)</p> <p>Recent approval of O.Reg.596/22 details prescribed acts under which the Authority may not make comment on. These changes only impact services supported through user fees.</p>					
Flood Forecasting and Warning (Includes low water response)	Daily data collection and monitoring of weather forecasts, provincial & local water level forecasts and watershed conditions. Flood event forecasting. Flood warning and communications. Maintenance of equipment.	<p>Reg. 686/21 s.2</p> <p>Reg. 686/21 s.3</p>	1	<p>Levy (16%)</p> <p>Provincial funding (5%)</p> <p>Special Capital (77%)</p> <p>Other (2%)</p>	\$311,000	\$367,000
Natural Hazards Technical Studies, Communications, Outreach, Education and Information Management	Data collection and study of designs to mitigate natural hazards. Development and use of systems to collect and store data and to provide spatial geographical representations of data. Promoting public awareness. Public events. Social media. Media relations.	<p>Reg. 686/21 s.5(1)1</p> <p>Reg. 686/21 s.9(1)2</p>	1, 2	<p>General Levy (3%)</p> <p>Provincial Funding (7%)</p> <p>Special Capital (81%)</p> <p>Fees (9%)</p>	\$103,000	\$123,000

Program/Service	Description	Legislated Relevance	Category (1,2,3)	Source of Funding	Average Budget (2018-2022)	2022 Budget
Natural Heritage	Natural heritage monitoring, plans/strategies, and system design	Reg. 686/21 s.8 CAA s.21.1.1	1 2	General Levy (5%) Special Capital (93%) Provincial Funding (2%)	\$103,000	\$123,000
Stormwater Environmental Compliance Approval Review	The Authority can provide this service as outlined in O.Reg.596/22.	Reg.596/22			n/a	n/a
Conservation Authority Lands						
Strategies and Management Plans for conservation authority owned and/or managed lands	Development and implementation of land acquisition and disposition strategies. Acquisition of priority lands as per Authority Board approved Land Acquisition Strategy - focusing on lands for protection and restoration opportunities. Development and implementation of management plans that provide conservation area specific guiding principles, goals, and objectives. Development and implementation of conservation area visitor experience initiatives including signage strategy, parking and access enhancements, amenity upgrades, etc.	Reg. 686/21 s.9 CAA s.21.1.2	1, 2, 3	General Levy (51%) Special Capital (41%) Self-Generated Revenue (1%) Municipal Request/Support (7%) Corporate Grants (as occur) Foundation Support (as occur)	\$388,000	\$435,000

Program/Service	Description	Legislated Relevance	Category (1,2,3)	Source of Funding	Average Budget (2018-2022)	2022 Budget
Management, operation and maintenance of conservation authority owned and/or managed lands including Section 29 Minister's regulation for Conservation Areas	Day-to-day management, operation and maintenance of conservation authority owned lands - includes property maintenance and upkeep, conservation area enforcement/compliance, trail development and upkeep, hazard tree inspections and mitigation, seasonal park closures, stewardship and restoration, ecological monitoring, etc.	Reg. 686/21 s.9 CAA s.21.1.2	1, 2, 3	General Levy (23%) Special Capital (37%) Municipal Request/ Support (36%) Fees (4%)	\$542,000	\$537,000
Management, operation and maintenance of the Authority owned and/or managed facilities and assets	Day-to-day management, operations and maintenance of all the Authority owned and/or managed facilities and assets (vehicles, equipment, etc.). This includes facility renovations, vehicle/equipment acquisitions, health and safety enhancements, etc.	Reg. 686/21 s.9 CAA s.21.1.2	Enabling Service 1, 3	General Levy (36%) Special Capital (25%) Self-Generated Revenue (8%) Overhead (31%)	\$668,000	\$640,000
Afforestation	Planting of trees and shrubs across the watershed to increase forest and canopy cover to address flood protection, climate change and natural heritage objectives.	CAA s.21.1.1 CAA s.21.1.2	2, 3	Municipal Request/ Support (18%) Self-Generated Revenue (82%) Corporate Grants Private landowners	\$172,000	\$205,000

Program/Service	Description	Legislated Relevance	Category (1,2,3)	Source of Funding	Average Budget (2018-2022)	2022 Budget
Forest Management	Implementation of best forest management practices that contribute to watershed and community health and protect and enhance forest cover.	CAA s.21.1.1	2	Municipal Request/Support (100%)	\$140,000	\$128,000
Forest Research	In partnership with municipal and other partners, assessment of forest and canopy cover and development of plans and strategies to inform forest management activities	CAA s.21.1.1	2	Municipal Request/Support – typically one off projects	\$45,000	\$82,000
Lake Simcoe Protection Plan						
Lake Simcoe Protection Plan delivery and support where the Authority identified as lead, supporting and/or collaborating body.	Lead and support Plan policies directing science and research, ecosystem monitoring, watershed planning, climate change, land use mapping, improved management practices, including stormwater management and winter salt management and other required monitoring, management, and research activities.	Reg. 686/21 s.13	1,2	Levy (70%) Provincial funding (23%) Other funding (7%)	\$2,309,000	\$2,747,000

Program/Service	Description	Legislated Relevance	Category (1,2,3)	Source of Funding	Average Budget (2018-2022)	2022 Budget
Water Quality & Quantity Monitoring						
Provincial Water Quality Monitoring Network	A long-standing (50+ year) conservation authority/Provincial Ministry partnership for stream water quality monitoring. conservation authority takes water samples; Ministry does lab analysis and data management.	Reg. 686/21 s.12	1	Municipal (levy) (100%) and Provincial in-kind	\$29,000	\$34,000
Provincial Groundwater Monitoring Network	A long-standing (20+ year) conservation authority/Provincial Ministry partnership for groundwater level and quality monitoring. conservation authority maintains equipment, data transfer to the Ministry, water sampling; Ministry provides equipment, standards, data management.	Reg. 686/21 s.12	1	Municipal (levy) (100%) and Provincial in-kind	\$44,000	\$50,000
Municipal services - infrastructure protection, stormwater management performances, environmental monitoring	Assessing level of risk to York Region infrastructure due to stream erosion processes. Performance, inspection and prioritization, monitoring, maintenance and linear Environmental Compliance Approval support. Additional flow and receiver monitoring on behalf of municipalities.	CAA s.21.1.1	2	Municipal Memorandum of Understanding (85%), Special Capital (15%)	\$273,000	\$419,000

Program/Service	Description	Legislated Relevance	Category (1,2,3)	Source of Funding	Average Budget (2018-2022)	2022 Budget
Core Watershed-based Resource Management Strategy						
Strategy Development	<p>Collate/compile existing resource management plans, watershed plans, studies and data. Strategy development, Implementation and annual reporting</p> <p>This specific activity begins as of 2023.</p>	Reg. 686/21 s.12(4)	1	Draw from Reserve	N/A	<p>\$50,000 - \$75,000</p> <p>Note: Work scheduled to commence in 2023.</p>
Watershed Stewardship and Restoration						
Watershed Stewardship and Restoration (Urban, rural & Agriculture)	<p>Manage external funding, promote private land stewardship, outreach, provide advice and design assistance to property owners. Delivery of restoration, infrastructure protection and stormwater management projects, implement offsetting projects and other related restoration projects.</p>	<p>Reg. 686/21 s.8</p> <p>CAA s.21.1.1</p> <p>CAA s.21.1.1</p>	1, 2, 3	<p>Offsetting revenue (7%)</p> <p>Special Capital (62%)</p> <p>Foundation (31%)</p> <p>Provincial (as occurs)</p> <p>Federal (as occurs)</p>	\$1,600,000	\$1,902,000

Program/Service	Description	Legislated Relevance	Category (1,2,3)	Source of Funding	Average Budget (2018-2022)	2022 Budget
Enabling Program Services						
Corporate Services includes Human Resources, Legal and Financial Services	Administrative, Human Resources, financial operating and capital costs which are not directly related to the delivery of any specific program or service but are the overhead and support costs of a conservation authority. Accounting and payroll	Enabling Service	1, 2, 3	General Levy (46%) Special Capital (7%) Self-Generated Revenue (11%) Overhead for staff in Fee-based programs (35%)	\$1,802,000	\$2,084,000
Communications and Marketing	Provides strategic corporate and program communications and marketing oversight, develops and implements a broad range of initiatives to inform, influence, and motivate partners and the public to support the work of the Authority, drives participation in programs and promotes products and services	Enabling Service CAA s.21.1.1 CAA s.21.1.2	1, 2, 3	General Levy (55%) Special Capital (18%) Overhead for staff in Fee-based programs (27%)	\$767,000	\$860,000
Governance	Supporting conservation authority Boards, Advisory Committees, Office of Chief Administrative Officer and Senior Management	Enabling Service	1	General Levy (78%) Special Capital (9%) Overhead for staff in Fee-based programs (13%)	\$381,000	\$388,000
Asset Management	Asset management planning, facilities & property management	Enabling Service	1	General Levy (100%)	\$265,000	\$500,000

Program/Service	Description	Legislated Relevance	Category (1,2,3)	Source of Funding	Average Budget (2018-2022)	2022 Budget
Information Technology Management and / GIS	Data management, records retention. Development and use of systems to collect and store data and to provide spatial geographical representations of data.	Enabling Service CAA s.21.1.1 CAA s.21.1.2	1, 2, 3	General Levy (42%) Special Capital (18%) Self-Generated Revenue (1%) Overhead for staff in Fee-based programs (39%)	\$1,240,000	\$1,332,000
Source Water Protection						
Administer South Georgian Bay/Lake Simcoe Source Water Protection program	Following activities identified in draft consultation document. 1) Administration of the prescribed composition of the source protection committee and administrative support to source protection committees; 2) Preparing amendments to assessment reports and source protection plans; 3) Implementing source protection plan policies 4) Tracking and reporting on the progress of source protection plan implementation 5) Maintaining and providing access to source protection data and information	Reg. 686/21 s.13	1	Provincial funding (100%)	\$322,000	\$492,000

Program/Service	Description	Legislated Relevance	Category (1,2,3)	Source of Funding	Average Budget (2018-2022)	2022 Budget
Education						
School and Community Programming	<p>Provincial curriculum-connected, experiential and engaging programs and services for students and teachers from kindergarten to grade 12.</p> <p>Programmed learning opportunities for children, youth and adults, enhancing participants' connections to the health of the Lake Simcoe watershed in areas where they live, learn, work and play.</p>	CAA s.21.1.2	3	General Levy (49%) Self-Generated Revenue - Contractual Obligations with School Boards (24%) Self-Generated - Overhead (9%) Foundation Support & Other External Grants (17%)	\$603,000	\$614,000