

INVENTORY OF PROGRAMS AND SERVICES – SAUGEEN VALLEY CONSERVATION AUTHORITY – VERSION 1.0 – FEBRUARY 28, 2022

Program Area	Program/Service Provision	Program/Service Description	Legislative Reference	Category: (1) Mandatory; (2) Municipal; (3) Other	Annual Operating Funding Amount (2022)	Funding Mechanisms and Percentage of Funding Source (Operating Costs)	Agreement Requirement
CORPORATE SERVICES							
Administration, Finance, HR	Corporate Services	Administrative, human resources, employee health and safety, 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.	Enabling Service	1	\$612,300	1. Municipal Levy: 86% 2. Self-Generated: 14%	No
	Financial Services	Accounting and payroll	Enabling Service	1			No
	Legal Expenses	Costs related to agreements/contracts, administrative by-law updates or other similar legal expenses	Enabling Service	1			No
	Governance	Supporting CA Board of Directors, Advisory Committees, and the Office of the GM/S-T	Enabling Service	1			No
	Asset Management	Asset management planning, facilities, fleet, and property management	Enabling Service	1			No
Communications	Natural Hazards Communications, Outreach, and Education	Promoting public awareness of natural hazards including flooding, drought, and erosion. Inclusive of public events, materials, social media services, and general media relations	Reg. 686/21 s.1(2) Reg. 686/21 s.1(3)3,4	1	\$110,000	1. Municipal Levy: 100%	No
	Communications and Marketing	General communications and marketing support for the organization	Enabling Service	1			No
	Education and Community Events	Community event development, execution, and support	Reg. 686/21 s.1(2) Reg. 686/21 s.1(3)3,4	1			No
	Public awareness and Communications	General communications, marketing and awareness campaigns for non-mandatory programs and services (support for private forestry/planting, education, stewardship)	CAA s.21(1)(q)	3	\$6,300	1. Municipal Levy: 100%	Yes
Environmental Education	Curriculum Delivery	Program development and delivery	CAA s.21(1)(a) & (q)	3	\$103,500	1. Municipal Levy: 63% 2. Self-Generated: 30% 3. Donations: 7%	Yes
	Day camp programming	Program development and execution for SVCA's summer and PA Day camp program.	CAA s.21(1)(a) & (q)	3			Yes
	Day camp programming	Program development and execution for SVCA's summer day camp program with the Town of Hanover.	CAA s.21(1)(a) & (q)	2	\$3,000	1. Self-Generated: 100%	Yes
GIS/IT/IM	Information Technology & Management/ GIS	Data management, records retention. Development and use of systems to collect and store data and to provide geospatial representations of data.	Reg. 686/21 s.1(3)	1	\$162,875	1. Municipal Levy: 100%	No
	Natural Hazards Technical Studies 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 geospatial representations of data.	Reg. 686/21 s.5(1)1 Reg. 686/21 s.9(1)2	1			No
				TOTAL	\$997,975		

CATEGORY OF PROGRAM OR SERVICE – CORPORATE SERVICES	MUNICIPAL LEVY COST
Category 1: Mandatory Programs and Services	\$799,453.00
Category 2: Non-mandated program or service delivered to municipality as requested through an agreement or Memorandum of Understanding	\$0.00
Category 3: Programs and services that are either not receiving any municipal funding or services that are cost-apportioned with municipalities – other than Category 1 or 2 services	\$71,505.00
TOTAL	\$870,958.00



INVENTORY OF PROGRAMS AND SERVICES – SAUGEEN VALLEY CONSERVATION AUTHORITY – VERSION 1.0 – FEBRUARY 28, 2022

Program Area	Program/Service Provision	Program/Service Description	Legislative Reference	Category: (1) Mandatory; (2) Municipal; (3) Other	Annual Operating Funding Amount (2022)	Funding Mechanisms and Percentage of Funding Source (Operating Costs)	Agreement Requirement
FORESTRY AND LANDS							
Conservation Lands	Strategy for CA owned or controlled lands and management plans	Guiding principles, objectives, including for an authority’s land acquisition and disposition strategy, land use categories on conservation authority owned land, recommended management principles for different land categories, etc.	Reg. 686/21 s.9(1)1	1	TBD	TBD	No
	Development and Maintenance of a Land Inventory	Development and maintenance of an inventory of every parcel of land that the Authority owns or controls including, location, surveys, site plans, maps, acquisition date, and how the parcel was acquired	eg. 686/21 s.9(1)3	1	TBD	TBD	No
	Section 29 Minister’s regulation for Conservation Areas	Conservation areas enforcement and compliance	Reg. 686/21 s.9(1)4	1	\$402,500	1. Municipal Levy: 80% 2: Self-Generated: 20%	No
	Management, operation, and maintenance of CA owned lands	Management and maintenance of CA owned lands including stewardship, restoration, and ecological monitoring	Reg. 686/21 s.9(1)2	1			No
	Passive Recreation Use, Infrastructure and Management Planning	Management and maintenance of CA owned recreational assets including trails, parking, washroom facilities, pavilions, and other capital assets	Reg. 686/21 s.9(1)1	1			No
	Land Acquisition and Disposition Policy	The development of one or more policies governing land acquisitions and land dispositions	Reg. 686/21 s.9(1)1	1			No
	Forestry – Hazard Tree and Biodiversity Management	Management of hazard/diseased trees and the management of biodiversity and invasive species on Conservation Authority owned lands	Reg. 686/21 s.9(1)2	1			No
	Management, operation, and maintenance of three campgrounds on CA property	Management, operation, and maintenance of Brucedale, Durham, and Saugeen Bluffs campgrounds.	CAA s. 21(1)(m)	3	\$799,450	1. Self-Generated: 100%	No
	Land Acquisition and Disposition	Acquisition and management of lands containing important natural heritage features or strategically aligned with existing SVCA land holdings. Disposition of lands considered surplus to the vision, mandate, and strategic goals of SVCA.	CAA s.21(1)(c)	3	Variable		Yes
	Land Lease and Agreement Management	Management of current and future land leases and property agreements. These leases and agreements help drive land-based revenues to offset the costs associated with management and maintenance of SVCA’s land holdings.	CAA s.21(1)(c) & (d)	3	\$16,400	1. Self-Generated 100%	No



New Program or Service as outlined in Ontario Regulation 686/21: Mandatory Programs and Services; must be complete by December 31, 2024.

INVENTORY OF PROGRAMS AND SERVICES – SAUGEEN VALLEY CONSERVATION AUTHORITY – VERSION 1.0 – FEBRUARY 28, 2022

Program Area	Program/Service Provision	Program/Service Description	Legislative Reference	Category: (1) Mandatory; (2) Municipal; (3) Other	Annual Operating Funding Amount (2022)	Funding Mechanisms and Percentage of Funding Source (Operating Costs)	Agreement Requirement
FORESTRY AND LANDS CONTINUED							
Forestry	Forestry – Forest Management Operations on SVCA lands	Forestry services, planting and/or woodlot management on Conservation Authority land	Reg. 686/21 s.9(1)2	1	\$194,000	1. Self-Generated: 100%	No
	Forestry – Reforestation of private land, tree sales, and forestry services (management planning - MFTIP, advice, tree marking, etc.)	Forestry services, planting and/or woodlot management for private landowners	CAA s.21(1)(g) & (o)	3	\$179,000	1. Self-Generated: 100%	No
Stewardship	Watershed Stewardship and Restoration	Apply for and manage external funding, promote private land stewardship, outreach, provide advice and design assistance to property owners.	CAA s.21(1)(g) & (o)	3	\$101,500	1. Municipal Levy: 30% 2: Self-Generated: 70%	Yes
				TOTAL	\$1,692,850		

CATEGORY OF PROGRAM OR SERVICE – FORESTRY AND LANDS	MUNICIPAL LEVY COST
Category 1: Mandatory Programs and Services	\$322,000.00
Category 2: Non-mandated program or service delivered to municipality as requested through an agreement or Memorandum of Understanding	\$0.00
Category 3: Programs and services that are either not receiving any municipal funding or services that are cost-apportioned with municipalities – other than Category 1 or 2 services	\$30,450.00
TOTAL	\$352,450.00



INVENTORY OF PROGRAMS AND SERVICES – SAUGEEN VALLEY CONSERVATION AUTHORITY – VERSION 1.0 – FEBRUARY 28, 2022

Program Area	Program/Service Provision	Program/Service Description	Legislative Reference	Category: (1) Mandatory; (2) Municipal; (3) Other	Annual Operating Funding Amount (2022)	Funding Mechanisms and Percentage of Funding Source (Operating Costs)	Agreement Requirement
ENVIRONMENTAL PLANNING AND REGULATIONS							
Environmental Planning	Section 28.1 Permit Administration and Compliance activities	Reviewing and processing permit applications, associated technical reports, conducting site inspections, communication with applicants, agents, and consultants. This program also involves the investigation and enforcement of regulatory compliance.	Reg. 686/21 s.8	1	\$910,800	1. Municipal Levy: 32% 2. Self-Generated: 68%	No
	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			No
	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, Condominium, Site Plan Approvals, Consents, Minor Variances, etc.) and input to municipal land-use planning documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of MNMNR (delegated to CAs in 1983).	Reg. 686/21 s.7	1			No
	Technical Studies and Policy Review	Studies and projects to inform natural hazards management programs including floodplain management, watershed hydrology, regulations areas mapping update, flood forecasting system assessment, floodplain policy, and Lake Huron shoreline management. Such projects often take place over a number of years and are dependent on human resources and funding available.	Reg. 686/21 s.1	1			No
	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) related to natural heritage and water resources, not related to natural hazards.	CAA s.21(1)(n)	2	\$150,000	1. Self-Generated: 100%	Yes
				TOTAL	\$1,060,800		

CATEGORY OF PROGRAM OR SERVICE – ENVIRONMENTAL PLANNING & REGULATIONS	MUNICIPAL LEVY COST
Category 1: Mandatory Programs and Services	\$291,456.00
Category 2: Non-mandated program or service delivered to municipality as requested through an agreement or Memorandum of Understanding	\$0.00
Category 3: Programs and services that are either not receiving any municipal funding or services that are cost-apportioned with municipalities – other than Category 1 or 2 services	\$0.00
TOTAL	\$291,456.00



INVENTORY OF PROGRAMS AND SERVICES – SAUGEEN VALLEY CONSERVATION AUTHORITY – VERSION 1.0 – FEBRUARY 28, 2022

Program Area	Program/Service Provision	Program/Service Description	Legislative Reference	Category: (1) Mandatory; (2) Municipal; (3) Other	Annual Operating Funding Amount (2022)	Funding Mechanisms and Percentage of Funding Source (Operating Costs)	Agreement Requirement
AUTHORITY FLEET							
Fleet	Fleet	Management and maintenance of the Authority's fleet.	Enabling service	1	\$167,500	1. Self-Generated: 100%	No
				TOTAL	\$167,500		

CATEGORY OF PROGRAM OR SERVICE – AUTHORITY FLEET	MUNICIPAL LEVY COST
Category 1: Mandatory Programs and Services	\$0.00
Category 2: Non-mandated program or service delivered to municipality as requested through an agreement or Memorandum of Understanding	\$0.00
Category 3: Programs and services that are either not receiving any municipal funding or services that are cost-apportioned with municipalities – other than Category 1 or 2 services	\$0.00
TOTAL	\$0.00



INVENTORY OF PROGRAMS AND SERVICES – SAUGEEN VALLEY CONSERVATION AUTHORITY – VERSION 1.0 – FEBRUARY 28, 2022

Program Area	Program/Service Provision	Program/Service Description	Legislative Reference	Category: (1) Mandatory; (2) Municipal; (3) Other	Annual Operating Funding Amount (2022)	Funding Mechanisms and Percentage of Funding Source (Operating Costs)	Agreement Requirement
WATER RESOURCES							
Core Watershed Based Resource Management Strategy	Develop and implement a strategy for the Saugeen Valley Conservation Authority jurisdiction.	Collate/compile existing resource management plans, watershed plans, studies, and data. Strategy development. Implementation and annual reporting	Reg. 686/21 s.8 Reg. 686/21 s.12(1)3 Reg. 686/21 s.12(4)	1	TBD	TBD	No
Drinking Water Source Protection	Source protection authority role as set out in the <i>Clean Water Act, 2006</i> .	Source Protection Area and Region liaison, technical support, support to the source protection committee, preparation of reports and attendance at meetings, activities required by the <i>Clean Water Act, 2006</i> and its regulations.	Reg. 686/21 s.13	1	\$11,550	1. Provincial Grant: 100%	No
Water Management	Flood Forecasting and Warning	Daily data collection and monitoring of weather forecasts, provincial & local water level forecasts and watershed conditions; including flood event forecasting. Flood warning and communications. Maintenance of equipment.	Reg. 686/21 s.2	1	\$217,000	1. Municipal Levy: 62% 2. Self-Generated: 38%	No
	Low Water Response	Conditions monitoring/analysis. Technical & administrative support to the Water Response Team representing major water users and decision makers, who recommend drought response actions.	Reg. 686/21 s.3	1	\$187,200	1. Municipal Levy: 93% 2. Self-Generated: 7%	No
	Ice Management Plans	The development, updating, and implementation of ice management plans, in concert with municipal partners, for areas of the watershed with known ice jamming issues.	Reg. 686/21 s.4	1			No
	Flood and Erosion Control Infrastructure Operation & Management	Flood and erosion control infrastructure operation and management	Reg. 686/21 s.5	1			No
	Flood and Erosion Control Infrastructure Major Maintenance	Major maintenance on flood and erosion control structures, as required. Projects are dependent on Water and Erosion Control Infrastructure (WECl) funding from the province and from municipal partners.	Reg. 686/21 s.5	1			No
	Technical Studies and Policy Review	Studies and projects to inform natural hazards management programs including floodplain management, watershed hydrology, regulations areas mapping update, flood forecasting system assessment, floodplain policy, and Lake Huron shoreline management. Such projects often take place over several years and are dependent on human resources and funding available.	Reg. 686/21 s.1	1			No



New Program or Service as outlined in Ontario Regulation 686/21: Mandatory Programs and Services; must be complete by December 31, 2024.

INVENTORY OF PROGRAMS AND SERVICES – SAUGEEN VALLEY CONSERVATION AUTHORITY – VERSION 1.0 – FEBRUARY 28, 2022

Program Area	Program/Service Provision	Program/Service Description	Legislative Reference	Category: (1) Mandatory; (2) Municipal; (3) Other	Annual Operating Funding Amount (2022)	Funding Mechanisms and Percentage of Funding Source (Operating Costs)	Agreement Requirement
WATER RESOURCES CONTINUED							
Watershed Monitoring	Provincial Water Quality Monitoring Network (PWQMN)	A long-standing (50+ year) CA/MECP partnership for stream water quality monitoring. CA takes water samples; MECP does lab analysis and data management.	Reg. 686/21 s.12(1)2 Reg. 686/21 s.12(3)	1	\$10,000	1. Municipal Levy: 100%	No
	Provincial Groundwater Monitoring Network (PGMN)	A long-standing (20+ year) CA/MECP partnership for groundwater level and quality monitoring. CA maintains equipment, data transfer to MECP, water sampling; MECP provides equipment, standards, data management.	Reg. 686/21 s.12(1)1 Reg. 686/21 s.12(2)	1			No
	SVCA Water Quality Monitoring Network – Chemistry	Surface water quality sampling at 15 additional sites at key locations to better understand and assess watershed conditions and to support Watershed Report Card Evaluations.	CAA s.21(1)(a)	3	\$99,650	1. Municipal Levy: 100%	Yes
	SVCA Water Quality Monitoring Network - Benthic	Collection of bottom dwelling organisms from 20 sites at key locations to better understand and assess water quality and watershed conditions. Partnership in the long-standing (20+ year) CA/MECP Ontario Benthos Biomonitoring Network.	CAA s.21(1)(a)	3			Yes
	Watershed Report Cards	A plain language reporting document that informs the community of the state of the watershed and subwatersheds in the Saugeen Valley Conservation Authority jurisdiction.	CAA s.21(1)(a)	3			Yes
	Nuclear Waste Management Organization South Bruce Surface Water and Hydrology Study	An intensive study of the surface water quality and hydrology within the Teeswater subwatershed.	CAA s.21(1)(a)	3	\$179,217	1. Self Generated: 100%	Yes
TOTAL					\$704,617		
TOTAL OF ALL DEPARTMENTS					\$4,623,742.00		

CATEGORY OF PROGRAM OR SERVICE – WATER RESOURCES	MUNICIPAL LEVY COST
Category 1: Mandatory Programs and Services	\$318,636.00
Category 2: Non-mandated program or service delivered to municipality as requested through an agreement or Memorandum of Understanding	\$0.00
Category 3: Programs and services that are either not receiving any municipal funding or services that are cost-apportioned with municipalities – other than Category 1 or 2 services	\$99,650.00
TOTAL	\$418,286.00

CATEGORY OF PROGRAM OR SERVICE – SUMMARY (ALL DEPARTMENTS)	MUNICIPAL LEVY COST
Category 1: Mandatory Programs and Services	\$1,731,545.00
Category 2: Non-mandated program or service delivered to municipality as requested through an agreement or Memorandum of Understanding	\$0.00
Category 3: Programs and services that are either not receiving any municipal funding or services that are cost-apportioned with municipalities – other than Category 1 or 2 services	\$201,605.00
TOTAL	\$1,933,150.00

Under O. Reg. 687/21 Section 6 (2)(c)(i)(D), if the authority is of the opinion that the average annual cost determined under sub-subclause (A) or (B) does not reflect the average annual cost to provide the program or service in the future, the Authority can adjust the average annual cost and provide an explanation for this adjustment. The costs for programs and services increase annually due to increases in wages and benefits and the increased operational costs due to inflation. For this reason, the estimates for financial costs will be based on SVCA’s 2022 approved budget as opposed to a five-year average as it better reflects current costs and future anticipated costs.

