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Subject: GSCA Inventory of Programs and Services
Date: January 28, 2022 3:05:52 PM
Attachments: [image001.png](#)
[image002.png](#)
[GSCA_TRANSITION-PLAN-INVENTORY-PROG-SERV_v1.0_26JAN2022.pdf](#)

Hello,

Please find attached GSCA's Inventory of Programs and Services as required under Regulation 687/21, made pursuant to the Conservation Authorities Act.

You are receiving this because your municipality is one of the specified municipalities that constitute the Source Protection Region that GSCA is the lead agency for. Additionally, your municipality may have a Risk Management Agreement with the GSCA (Category 2 program).

This inventory of Programs and Services has been embedded as an appendix to GSCA's Transition Plan and represents the level of service that GSCA is currently providing. The inventory illustrates which programs/services are identified as Category 1 (Mandatory), Category 2 (Municipal Service) and Category 3 (Other Programs and Services). The approximate cost of providing each program and service is shown, as is the approximate proportion of levy utilized to fund each. The cost of the RMO Agreement to your municipality are specified in that agreement.

We look forward to working with you, your staff and your council, as necessary, over the next year to discuss this inventory and to formulate and execute any necessary changes that may be required to the RMO agreements.

I would be happy to discuss this inventory with you, or your designated staff, in the near future.

Kind regards,

Tim Lanthier
Chief Administrative Officer

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Please note that due to the recent surge in COVID-19 cases, GSCA's Administrative Office is closed to the public until further notice. During this time, some GSCA staff will be working remotely and may not have access to office phones. Please utilize email as the most reliable way to reach our staff at this time. A full staff directory is available on our website. Rest assured that GSCA is committing to continuing to provide a high level of service and staff will be doing their best to ensure this. As this is a rapidly evolving situation, please monitor our website at www.greysauble.on.ca for up-to-date information.

For after-hours non-911 emergencies please call 226-256-8702. Please do not use this number for planning related inquiries. For information regarding properties, visit our website at www.greysauble.on.ca.



Grey Sauble Conservation Authority Transition Plan

Conservation Authority Act Amendments
Mandatory and Non-Mandatory Programs and
Services and Functional Workplan

January 26, 2022



PROTECT. RESPECT. CONNECT.

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GSCA Transition Plan: Conservation Authorities Act Changes

Transition Period

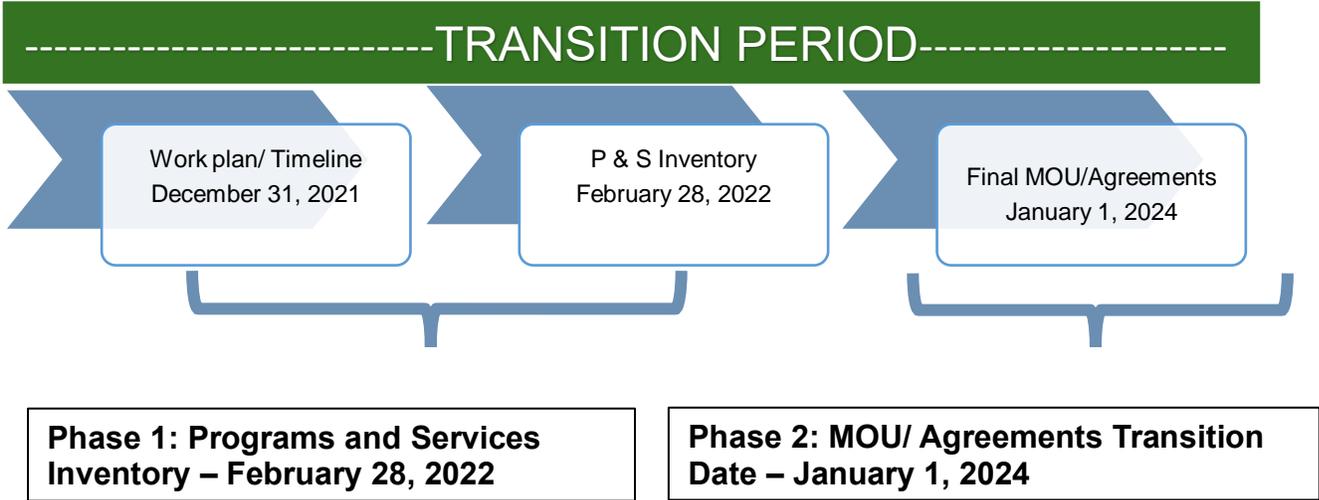
The purpose of the transition period is to prepare conservation authorities and municipalities for the change to the budgeting process based on the delivery of mandatory and non-mandatory programs and services by January 1, 2024. This Transition Plan will lay out the two phases of the Transition Period and will establish a rough timeline for the carrying out of these activities.

There are two phases to the Transition Period (Figure 1). The first phase requires the development of this Transition Plan which consists of a workplan/timeline, as well as an inventory of programs and services. The Transition Plan portion is required to be submitted to the Ministry of Environment, Conservation and Parks (MECP) and to be made available to the public by December 31, 2021. The associated inventory of programs and services must be provided to the MECP no later than February 28, 2022.

This document has been revised for the January 26, 2022 Board Meeting to include the required Inventory of Programs and Services.

The second phase of the Transition Period includes developing and finalizing the conservation authority/municipal agreements in accordance with any regulations governing municipal programs and services. These agreements must be complete and in place by the transition date of January 1, 2024.

Figure 1. Timeline and components of the Transition Period.



Legislative Requirements for the Transition Plan

The applicable legislative requirements for the Transition Plan are shown in Table 1 below.

Table 1: Requirements for a Transition Plan (see 21.1.4 (2)) of the *Conservation Authorities Act* and Corresponding Sections in this Guidance document

Prescribed Dates	Key Deliverables
December 31, 2021	Transition Plan
February 28, 2022	Inventory of Programs and Services
July 1, 2022 - October 1, 2023	Quarterly Progress Reports: Status of Inventory and Agreement Negotiations
October 1, 2023	Request for Extension Deadline
January 1, 2024	Transition Date: All required MOU's/Agreements to be implemented
January 31, 2024	Final Report: Final Inventory and Statement of Compliance Re: Agreements
December 31, 2024	Mandatory Programs and Services Deliverables to be completed

Workplan/Timeline and Consultations

Background

As outlined in Ontario Regulation 687/21: Transition Plans and Agreements for Programs and Services Under Section 21.1.2 of the Act, the Transition Plan is to include a work plan and timeline outlining the steps a conservation authority plans to take to develop and enter into agreements with its participating municipalities. The Transition Plan is to include the consultation process with participating municipalities on the inventory of all the Authority's programs and services and the steps to be taken to enter into agreements where municipal levy is required to fund non-mandatory programs and services. See Figure 2 for further details.

Figure 2: Description of CA Programs and Service Categories as per MECP (for inventory)

1. **Mandatory programs and services (Category 1):** municipal levy can be used without any agreement
2. **Municipal programs and services (Category 2):** non-mandatory programs and services at the request of a municipality, with municipal funding provided through a MOU/agreement.
3. **Other programs and services (Category 3):** non-mandatory programs and services an authority determines are advisable. Use of municipal levy for these programs requires a MOU/agreement with participating municipalities.

The workplan/timeline and inventory of programs and services will support 2024 budget discussions including the newly proposed categorization of CA programs and services as Categories 1, 2, or 3 and with specification of the funding mechanism as per Figure 2. It should be recognized that some municipal partners may have an overlap of more than one conservation authority's jurisdiction within their municipal boundaries and the specific process between authorities may not align perfectly. GSCA has created its programs and service inventory to align with its annual budget documents.

Gantt Chart Timeline

Grey Sauble Conservation Authority has prepared a Gantt Chart to outline the proposed timelines associated with Phases 1 and 2 of the Transition Period. These are shown below in Tables 2, 3 and 4.

Year	Task	January	February	March	April	May	June	July	August	September	October	November	December
Phase 1: 2021	Arrange Preliminary Visits to municipal councils												
	Attend municipal councils to discuss timelines from Consultation Guide												
	Develop Transition Plan Timeline												
	Draft Inventory Programs and Services												
	Assign FTE's to Programs and Services (Internal)												
	Establish/Confirm municipal staff leads/contacts												
	Determine anticipated funding sources for each P&S												
	Provide GSCA Board with list of P&S and Gantt Chart for circulation approval												
	Circulate workplan, Gantt Chart and draft inventory to municipal partners												
	Meetings with municipal staff leads/contacts												
	Follow up meetings with municipal staff (if necessary)												
	Follow up meetings with municipal councils (if requested)												
	Deadline for receiving comments on workplan, timeline and/or P&S inventory												
	Final Transition Plan timeline approved by GSCA Board of Directors												
Submit Transition Plan timeline to MECP													
Transition Plan timeline made available to the public													

Table 2: 2021 Workplan Timeline

Year	Task	January	February	March	April	May	June	July	August	September	October	November	December
Phase 1: 2022	Prepare a revised draft Programs and Services Inventory												
	Classify Programs and Services as Category 1, 2 or 3												
	Assign costs to Programs and Services												
	Consult with Board of Directors on Programs and Services Inventory												
	Circulate Programs and Services Inventory to Municipalities												
	Seek final approval of Programs and Services Inventory from Board of Directors												
	Submit Inventory of Programs and Services to MECP												
Phase 2: 2022	Consult with municipal staff on programs and services												
	Support municipal staff at municipal council meetings to discuss programs and services												
	Update programs and services inventory as necessary based on consultation												
	Review and prepare amendments to existing 'Category 2' agreements as necessary												
	Prepared internal drafts of MOUs/Agreements for 'Category 3' programs and services												
	Bring final draft of programs and services back to Board of Directors												
	Update programs and services inventory as necessary based on Board feedback												
	Submit first quarterly report to MECP												
	Consult with municipal staff on draft agreements												
	Bring first draft agreements to GSCA Board of Directors for initial review and comment												
	Submit second quarterly report to MECP												
Update draft agreements as necessary based on Board feedback													
Submit third quarterly report to MECP													

Table 3: 2022 Workplan Timeline

Year	Task	January	February	March	April	May	June	July	August	September	October	November	December
Phase 2: 2023	Support municipal staff at municipal council meetings to discuss draft agreements												
	Submit fourth quarterly report to MECP												
	Finalize agreements for Board of Directors' approval												
	GSCA Board of Directors' resolution to execute agreements												
	Execute final MOUs/Agreements												
	Submit fifth quarterly report to MECP												
	Consult with municipal staff on draft 2024 budget												
	Consult with Board of Directors on draft 2024 budget based on municipal discussions												
	Submit sixth quarterly report to MECP												
	Deadline to request an extension to timeline												
	Finalize draft budget for Board of Directors' approval to circulate												
	Circulate draft budget to municipal partners												
	Attend municipal Council meetings as requested to discuss the draft budget												
	GSCA Board of Directors' resolution to approve the 2024 budget												
	Submit Inventory of Programs and services and copies of signed MOUs/Agreements to participating municipalities												
	Submit Inventory of Programs and services and copies of signed MOUs/Agreements to MECP												
Posting of final MOUs/Agreements on GSCA website													

Table 4: 2023 Workplan Timeline

Note: Red lines within the Tables 1, 2 and 3 represent the deadlines identified in Table 1.

Transition Period Timeline – June 2021 – January 2024

Phase 1: Transition Plan and Inventory of Programs and Services

Second Quarter, 2021 (April – June)

1. Meet with municipal councils to provide initial information on the changes to the Act, the regulatory consultation guide, and to explain the general process.

Third Quarter, 2021 (July – September)

1. Develop draft workplan/timeline for developing inventory and reaching agreements (Transition Period).
2. Develop draft programs/services inventory, including identification of mandatory versus non-mandatory status and proposed funding sources.
3. Seek preliminary approval from GSCA Board of Directors on Draft workplan and programs/services inventory.
4. Determine municipal staff leads and arrange meetings to discuss the programs, the process and the next steps.

Fourth Quarter, 2021 (October – December)

1. Circulate workplan/timeline and programs and services inventory to municipalities.
2. Meet with municipal staff to discuss changes, transition period and to determine initial steps necessary to draft and execute agreements (eg: internal review; legal review; Council meeting dates; etc).
3. Attend council meetings if/as requested.
4. Receive final comments back from municipal staff, if any, on timeline.
5. Seek final approval of the Transition Plan from GSCA Board of Directors.
6. Submit Transition Plan to MECF.
7. Post Transition Plan on GSCA's public facing website.

First Quarter, 2022 (January – March)

1. Prepare revised draft of Programs and Services Inventory. This inventory will include:
 - a. A list of all of the programs and services that GSCA is providing as of February 28, 2022, and any programs and services GSCA intends to provide after February 28, 2022,
 - b. An estimate of the annual cost of providing the program or service, the sources of funding, and the percentage of the total that each source of funding accounts for.

- c. Classification of each program or service as Category 1, 2 or 3.
2. Consult with the GSCA Board of Directors on the list of programs and services.
3. Circulate the programs and services inventory to municipalities.
4. Seek final approval of the inventory of programs and services from GSCA Board of Directors.
5. Submit Inventory of Programs and Services to MECF.

Phase 2: MOUs/Agreements

Second Quarter, 2022 (April – June)

1. Consult with municipal staff on programs and services inventory, including discussions about service provision.
2. Attend municipal council meetings to support municipal staff reports.
3. Update programs and services as necessary based on consultations.
4. Prepare amendments and internal drafts of existing municipal service agreements, consistent with the requirements for non-mandatory municipal services (Category 2 programs and services).
5. Prepare internal drafts of MOUs/Agreements for non-mandatory other programs and services that require levy dollars (Category 3 programs and services).
6. Bring final draft of programs and services inventory back to GSCA Board of Directors.
7. Update programs and services inventory based on GSCA Board of Directors feedback.
8. Submit first quarterly report to MECF.

Third Quarter, 2022 (July – September)

1. Consultation with municipal staff on draft agreements.
2. Bring first draft of agreements to GSCA Board for comment.
3. Update draft agreements as necessary based on GSCA Board feedback
4. Submit second quarterly report to MECF.

Fourth Quarter, 2022 (October – December)

1. Submit third quarterly report to MECF.

First Quarter, 2023 (January – March)

1. Attend municipal council meetings to support municipal staff reports on draft agreements.
2. Submit fourth quarterly report to MECF

Second Quarter, 2023 (April – June)

1. Finalize agreements for Board of Directors' approval.
2. Commence with execution of final MOUs/Agreements.

3. Submit fifth quarterly report to MECP.

Third Quarter, 2023 (July – September)

1. Finalize execution of final MOUs/Agreements.
2. Consultation with municipal partners on draft 2024 budget.
3. Consult with Board of Directors on draft 2024 budget based on municipal discussions.
4. Submit sixth quarterly report to MECP.

**OCTOBER 1, 2023 – DEADLINE FOR REQUESTS FOR EXTENSIONS TO
MINISTRY OF THE ENVIRONMENT, CONSERVATION AND PARKS**

Fourth Quarter, 2023 (October – December)

1. Finalize draft budget for Board of Directors' approval to circulate.
2. Circulate draft budget to municipal partners for 30-day review period.
3. Attend municipal council meetings as requested to discuss the budget, the agreements, and GSCA's programs and services.
4. GSCA Board of Directors resolution to approve the 2024 Budget.
5. Submit inventory of programs and services and copies of signed MOUs/Agreements to participating municipalities.
6. Submit inventory of programs and services and copies of signed MOUs/Agreements to MECP.
7. Posting of final MOUs/agreements on CA website.

January 1, 2024 – Transition Period ends

All required conservation authority/municipal MOUs/agreements need to be in place, and the transition to the new funding model is reflected in the 2024 budget in compliance with the new legislation.

Grey Sauble Conservation Authority: Programs and Services Inventory (Version 1.0)

Prepared: January 2022

APPENDIX 1

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)	Annual Capital Funding Amount (5-Year Average)	Funding Mechanisms and Percentage of Funding Source (Capital Costs)	Approximate Annual Funding Needs	Agreement Requirements	Comments
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	\$598,750	1. Municipal Levy (92.4%) 2. Service Agreements (4.7%) 3. Self-Generated (2.3%) 4. Provincial Transfer Payment (0.3%) 5. Grants (0% - variable) 6. Donations (0.3% - variable)	\$59,000	1. Municipal Levy (7.9%) 2. Self-Generated (92.1%)	\$657,750	No	Collectively, these are enabling program costs that are required to run the organization.
	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 Boards, Advisory Committees and the Office of the CAO	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. Public events, materials. Social media services. Media relations.	Reg. 686/21 s.1(2) Reg. 686/21 s.1(3)3,4	1	\$85,875	1. Municipal Levy (100%)	\$3,440	1. Grants (11.6%) 2. Self-Generated (88.4%)	\$89,315	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) & s.1(3)3,4	1						No	
	Partnership Building and Support	Management and enhancement of mutually beneficial community partnerships with partners, stakeholders, committees and "friends of" groups. These vital partnerships allow GSCA to provide substantial value in the delivery of programs and services.	CAA s.21(1)(n)	3	\$4,816	1. Municipal Levy (100%)	\$0	n/a	\$4,816	Yes	
	Public awareness and Communications	General communications, marketing and awareness campaigns for non-mandatory programs and services (support for private forestry/planting, day camp, stewardship)	CAA s.21(1)(q)	3	\$5,635	1. Municipal Levy (100%)	\$0	n/a	\$5,635	Yes	
Conservation Lands	Section 29 Minister's regulation for Conservation Areas	Conservation areas enforcement/compliance	Reg. 686/21 s.9(1)4	1	\$475,248	1. Municipal Levy (64.8%) 2. Self-Generated (35.2%)* *Any surplus self-generated revenue is transferred to reserves.	\$94,457	1. Municipal Levy (11.2%) 2. Self-Generated (68.2%) 3. Grants (3.2%) 4. Donations (17.4%)	\$569,705	No	The total cost of operating these mandatory programs and services is heavily offset by self-generated revenue.
	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						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.	Reg. 686/21 s.9(1)3	1						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	
	Land Acquisition and Disposition	Acquisition and management of lands containing important natural heritage features or strategically aligned with existing GSCA land holdings. Disposition of lands considered surplus to the vision, mandate and strategic goals of GSCA.	CAA s.21(1)(c)	3	\$10,000	1. Self-Generated (100%)	\$0	n/a	\$10,000	No	In 2021, approximately \$10,000 in staff time and legal service fees went into the acquisition of donated properties. ROI was 800%
	Partnership Building and Support	Management and enhancement of mutually beneficial community partnerships with partners, stakeholders, committees and "friends of" groups. These vital partnerships allow GSCA to provide substantial value in the delivery of programs and services.	CAA s.21(1)(n)	3	\$15,000	1. Self-Generated (100%)	\$0	n/a	\$15,000	No	Partnership building is the key to not-for-profit success. We are able to leverage these partnerships into volunteer time, donations, and general good-will.
	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 GSCA's land holdings.	CAA s.21(1)(c)&(d)	3	\$10,000	1. Self-Generated (100%)	\$0	n/a	\$10,000	No	This portion of the program is self-sustaining, bringing in over \$60,000 in annual revenues which help to offset other in-program costs.
	Paid Parking Management	Management of the Authority's paid parking program, including staff time and all associated fees and expenses.	CAA s.21(1)(m)	3	\$78,500	1. Self-Generated (100%)	\$0	n/a	\$78,500	No	This portion of the program is self-sustaining, bringing in over \$250,000 in annual revenues which help to offset other in-program and capital costs.
Grey County Property Management	Service contract with the County of Grey for GSCA to manage all County forest trails and the CP Rail Trail	CAA s.21(1)(n)	2	\$80,358	1. Service Agreement(s)(100%)	\$0	n/a	\$200,895	Yes	Provided for the Corporation of the County of Grey; Agreement Date : December 31, 2019	
Grey County By-Law Management	Service contract with the County of Grey for GSCA to oversee the Grey County Forest Management By-Law	CAA s.21(1)(n)	2	\$120,537					Yes		
Core Watershed-based Resource Management Strategy	Strategy Development	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	\$0	All	\$0	n/a	\$0	No	This is a new program/service area that is mandated by the Province that will draw staff time from all other program areas. No specific dollar amount is being allocated at this time.
Drinking Water Source Protection	Source protection authority role as set out in the Clean Water Act.	Source Protection Area/Region, tech support, SPC support, SPA reports and meetings, activities required by the Clean Water Act and regulations.	Reg. 686/21 s.13	1	\$188,660	Provincial Transfer Payment (100%)	\$0	n/a	\$188,660	No	
Drinking Water Risk Management	Drinking Water Source Protection Risk Management Official Services	Provision of Risk Management Services to 14 municipalities throughout the Source Protection Region on a fee-for-service basis.	Clean Water Act s.47(1) & s.48(1) CAA s.21(1)(a)&(n)	2	\$67,460	Service Agreements (100%)	\$0	n/a	\$67,460	Yes	See Appendix for Municipalities and Agreement Dates
Environmental Education	Curriculum delivery	Program development & delivery	CAA s.21(1)(a)&(q)	3	\$0	1. Service Agreement(s)(100%)	\$0	n/a	\$0	No	May want to consider agreements for this in the future
	Day Camp Programming	Program development and execution for GSCA's summer day camp program	CAA s.21(1)(a)&(q)	3	\$67,108	1. Self-Generated (95.5%)* *Any surplus transferred to reserves 2. Grants (4.5%) - variable	\$0	n/a	\$67,108	No	This program is designed to be self-sufficient through user fees. Expansion of this program at the request of one or more municipalities may necessitate additional funding and service agreements.

Note: **Category 1 (White)**
Category 2 (Blue)
Category 3 (Green)
New Programming (Yellow)



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)	Annual Capital Funding Amount (5-Year Average)	Funding Mechanisms and Percentage of Funding Source (Capital Costs)	Approximate Annual Funding Needs	Agreement Requirements	Comments						
Environmental Planning	Section 28.1 Permit Administration and Compliance activities	Reviewing and processing permit applications, associated technical reports, 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	\$414,298	2022 Distribution 1. Self-Generated (78.5%) 2. Municipal Levy (20.8%) 3. Provincial Transfer Payment (0.7%) Future Distribution to be defined by current Service Rates Review Study.	\$0	n/a	\$414,298	No	Funding for the Environmental Planning Department is set up as a user pays system. However, users fees cannot offset the whole cost due to work required that is either specifically for a municipality or cannot be tied to an application (ie: phone calls, broader policy review, violations, etc.)						
	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 Sec 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 MNR (delegated to CAs in 1983)	Reg. 686/21 s.7	1						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 spatial geographical representations of data.	Reg. 686/21 s.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						Yes		The cost of this work cannot be separated out. There is no additional cost to municipalities for GSCA to provide this work.					
	Natural Heritage	Natural heritage monitoring, plans/strategies and system design not on Conservation Authority owned land, to inform Official Plan and/or County level studies	CAA s.21(1)(n)	2						Yes		See Appendix for Municipalities and Agreement Dates					
Fleet and Equipment	Fleet and Equipment	Management and maintenance of the Authority's fleet and equipment assets.	Enabling Service	1	\$83,500	1. Self-Generated (100%)	\$39,110	1. Self-Generated (100%)	\$122,610	No	Fleet and Equipment is an enabling service that is funded through chargebacks to individual departments						
Forestry	Forestry – Forest Management Operations on GSCA lands	Forestry services, planting and/or woodlot management on Conservation Authority land	Reg. 686/21 s.9(1)2	1	\$141,959	1. Self-Generated (100%)	\$0	1. Self-Generated (100%)	\$141,959	No	Future allocations of funding to this Department are currently being investigated based on sustainability, mandatory program definitions, and environmental considerations.						
	Forestry – Reforestation of private land, tree sales, and forestry services (MFTIP, Advice, Marking, etc.)	Forestry services, planting and/or woodlot management for private landowners	CAA s.21(1)(g)&(o)	3	\$249,602	1. Self-Generated (56.7%) 2. Grants (43.3%)	\$0	1. Self-Generated (100%)	\$249,602	No	GSCA receives a substantial amount of grant money from various partners to assist with this programming.						
GIS/IT/IM	Information Technology Management/ GIS	Data management, records retention. Development and use of systems to collect and store data and to provide spatial geographical representations of data.	Reg. 686/21 s.1(3)	1	\$277,494	1. Municipal Levy (99.3%) 2. Self-Generated (0.7%)	\$13,540	1. Municipal Levy (54.7%) 2. Self-Generated (42.4%) 3. Grant (3.0%)	\$291,034	No	This is an enabling program/service that allows for the function of all other program areas.						
	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 spatial geographical representations of data.	Reg. 686/21 s.5(1)1 Reg. 686/21 s.9(1)2	1													
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	\$62,776	1. Municipal Levy (34%) - variable 2. Grants (66%) - variable	\$0	n/a	\$62,776	Yes	GSCA receives a substantial amount of grant money from various partners to assist with this programming.						
Water Management	Flood Forecasting and Warning	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.	Reg. 686/21 s.2	1	\$140,177	1. Municipal Levy (79%) 2. Provincial Transfer Payment (21%)	\$0	1. Municipal Levy (100%)	\$140,177	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						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 spatial geographical representations of data.	Reg. 686/21 s.5(1)1 Reg. 686/21 s.9(1)2	1						No							
	Ice Management Plans	The development and updating 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						\$0		1. Municipal Levy (100%)	\$0	n/a	\$0	No	Following the Provincial Transfer payment cuts in 2018, GSCA stopped providing budget dollars to ice management
	Flood and Erosion Control Infrastructure Operation and Management	Water & erosion control infrastructure and low flow augmentation.	Reg. 686/21 s.5	1						\$9,450		1. Municipal Levy (77.6%) 2. Provincial Transfer Payment (22.4%)	\$31,800	1. Municipal Levy (78.6%) 2. Provincial Grant (6.3%) 3. Self-Generated (15.1%)	\$62,350	No	
	Other Dams	Maintenance of other dam infrastructure for flow augmentation, liability management and	Reg. 686/21 s.5(1)1 Reg. 686/21 s.9(1)2	1						\$21,100		1. Municipal Levy (100%)		1. Municipal Levy (50%) 2. Self-Generated (50%)		No	
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	\$7,750	1. Municipal Levy (100%)	\$0	1. Provincial Grant (100%)	\$7,750	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							
	GSCA Water Quality Monitoring Network – Chemistry	Surface water quality sampling at 25 additional sites at key locations to better understand the watershed conditions and to support Watershed Report Card Evaluations and Watershed Health Checks.	CAA s.21(1)(a)	3	\$29,178	1. Municipal Levy (100%)	\$0	1. Municipal Levy 2. Grant 3. Donation	\$29,178	Yes							
	GSCA Water Quality Monitoring Network - Benthic	Benthic/Biological Monitoring and Assessment Program (BioMAP) – samples collected annually and processed/identified by GSCA staff. This process evaluates surface water quality using macro-invertebrates (insect larvae, etc.) living in streams and supports Watershed Report Card Evaluations and Watershed Health Checks	CAA s.21(1)(a)	3						Yes							
	Documentation of stream crossings type and size, baseflow, water temperature and fish presence	Program is undertaken using summer technician staff and supports long-term review of planning and permit applications	CAA s.21(1)(a)	3						Yes							
	Thermal Stream Classification	Use of data loggers to classify fish communities as cold-water, cool water or warmwater. This information supports long-term review of natural heritage information and watershed health.	CAA s.21(1)(a)	3						Yes							
	Watershed Report Cards and Watershed Health Checks	Report backs to the community on the current state of the watershed(s) based on water quality, forest cover and wetland cover. Watershed report cards provide an overview of the entire GSCA area. Watershed health checks focus on smaller watershed or sub-watershed areas.	CAA s.21(1)(a)	3						Yes							

Note: Category 1 (White)
Category 2 (Blue)
Category 3 (Green)
New Programming (Yellow)

	Annual Operating Costs (2022)		Five -Year Average Capital Costs		Approximately Total Annual Costs	
	Dollar Amount	Percentage of Operating Cost	Dollar Amount	Percentage of Capital Costs	Dollar Amount	Percentage of Total
Total Funding Cost:	\$3,245,231	100.0%	\$241,347	100.0%	\$3,486,578	
Category 1 Portion:	\$2,444,261	75.3%	\$241,347	100.0%	\$2,685,608	77.0%
Category 2 Portion:	\$268,355	8.3%	\$0	0.0%	\$268,355	7.7%
Non-Levy-Based Category 3 Portion:	\$471,642	14.5%	\$0	0.0%	\$471,642	13.5%
Levy-Based Category 3 Portion:	\$60,973	1.9%	\$0	0.0%	\$60,973	1.7%



Listing of Existing Category 2 Service Agreements

APPENDIX 2

Municipality	Planning Agreement in Place (Y/N)	Agreement Date	Risk Management Agreement in Place (Y/N)	Agreement Date	Participating Municipality (Y/N)
Arran-Elderslie	Y*	September 5, 2019	Y	January 1, 2021	Y
Blue Mountains	Y	June 22, 2007	Y	September 13, 2021	Y
Brockton	N	n/a	Y	January 1, 2021	N
Chatsworth	Y	July 24, 2007	Y	November 10, 2020	Y
Georgian Bluffs	Y	January 8, 2020	Y	November 25, 2020	Y
Grey Highlands	Y	June 22, 2007	Y	January 20, 2021	Y
Kincardine	N	n/a	Y	October 14, 2020	N
Meaford	Y	March 26, 2007	Y	January 1, 2021	Y
Northern Bruce Peninsula	Y*	September 5, 2019	Y	August 9, 2021	N
Owen Sound	Y	June 15, 2020	Y	March 20, 2017	Y
Saugeen Shores	N	n/a	Y	January 1, 2021	N
South Bruce	N	n/a	Y	November 10, 2020	N
South Bruce Peninsula	Y*	September 5, 2019	Y	January 1, 2021	Y
West Grey	N	n/a	Y	April 5, 2021	N

*Planning agreements in Bruce County are with the County of Bruce acting on behalf of the lower tier municipalities

