Kettle Creek
Conservation Authority

Email

February 16, 2022

Michael Di Lullo – CAO
Municipality of Middlesex Centre
10227 Ilderton Rd
Ilderton, ON N0M 2A0

Dear Mr. Di Lullo,

Re: Inventory of Programs and Services

Please see the attached Inventory of Programs and Services that was approved by the Kettle Creek Conservation Authority (KCCA) Board of Director at its February 9, 2022 meeting. This Inventory was developed in accordance with *Ontario Regulation 687/21* and categorizes KCCA's programs and services into three categories: mandated, non-mandated and delivered at the request of a municipality and non-mandated but advisable for the benefit of the watershed.

KCCA is required to circulate this document to the Ministry of the Environment, Conservation and Parks and member municipalities by February 28, 2022. However, the Inventory is a living document that can be changed over time as discussions and consultation continues with member municipalities and more information is released.

For example, MECP has posted the *Phase 2 Regulatory and Policy Proposal Consultation Guide: Regulations regarding Municipal Levies, Conservation Authority Budget Process, Transparency and Provincial Policy for the Charging of Fees by Conservation Authorities* (ERO#019-4610) to the Environmental Registry. Comments on the regulatory and policy proposals are being accepted through the Environmental Registry until February 25th, 2022. The consultation guide is also attached for your review.

Based on the proposal, Phase 2 Regulations will outline budget and levy processes, methods for apportionment of levy, and include a list of classes and programs for which CAs can charge fees. KCCA is currently reviewing the proposal and will forward any concerns.

Moving forward, KCCA staff will be reviewing existing agreements and MOUs with member municipalities for compliance with the regulations. Additional agreements will need to be developed in order to continue any Category 3 programs and services that require municipal levy. In KCCA's case, these programs include a portion of the environmental monitoring and tree planting programs. However, the finalization of the Phase 2 Regulations will be imperative to building resilient agreements

and informing next steps. In addition, more work will be required to achieve some level of consistency in approach between neighbouring CAs.

KCCA will continue to communicate and share materials and resources as they become available with the aim to finalize all necessary agreements by June 20, 2023. KCCA staff are happy to make presentations to senior staff or Council on this ongoing process at your request.

Yours truly,

Elizabeth VanHooren
General Manager/Secretary Treasurer

INVENTORY OF PROGRAMS AND SERVICES

FEBRUARY 9, 2022

Kettle Creek Conservation Authority
Inventory of Programs and Services

KCCA Department	Programs and Services	Description	Category	Notes	Annual Budget (Operating and Capital Costs) based on 5 Year Average (without Inflation)	2022 Draft Budget Amounts
NATURAL HAZARD MANAGEMENT						
114	**Planning and Regulations** Section 28/28.1 Permit Administration Review under Other Legislation Municipal Plan Input and Review	 Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents, and consultants. 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. 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)	1	Classification as Category 1 based on Ontario Regulation 686/21.	$98,856 79% Municipal Levy 4% Provincial* 17% Self Generated**	$107,703 82% Municipal Levy 2% Provincial* 17% Self-Generated**

KCCA Department	Programs and Services	Description	Category	Notes	Annual Budget (Operating and Capital Costs) based on 5 Year Average (without Inflation)	2022 Draft Budget Amounts
110	Flood Forecasting and Warning	Data collection and monitoring of local weather forecasts and provincial models (weather/flood potential/storm surge potential). Collecting data from stream gauge network (water level, flow and precipitation), snow surveys, and reviewing riverine ice conditions. Issuing standard flood messaging (Watershed Conditions Statements, Watches and Warnings) and Lake Erie Shoreline messaging related to storm surge (Lake Erie Shoreline Condition Statements, Watches and Warnings) to municipalities/media/emergency management groups. Communications with affected municipalities, local agencies, media, EMS, and residents prior to and during flood/storm surge/ice jamming events as needed. Conducting watershed tours and monitoring water levels, flood damage centers and precipitation/snow melt during and after high water. Development and maintenance of Ice Management Plan as required.	1	Classification as Category 1 based on Ontario Regulation 686/21.	$189,140 70% Municipal Levy 30% Provincial*	$220,008 84% Municipal Levy 16% Provincial*
111	Dam Operations	KCCA owns, operates and maintains 3 dam structures on KCCA lands. Routine maintenance completed by CA staff or independent contractors as required. Repairs and capital improvement are accounted for in current asset management planning. One erosion control	1	Classification as Category 1 based on Ontario Regulation 686/21.	$86,775 75% Municipal Levy 24% Provincial*	$103,139 87% Municipal Levy 13% Provincial*

KCCA Department	Programs and Services	Description	Category	Notes	Annual Budget (Operating and Capital Costs) based on 5 Year Average (without Inflation)	2022 Draft Budget Amounts
		structure is maintained under agreement with Township of Southwold.				
114/118	Natural Hazards Technical Studies and Information Management	Data collection, mapping, data sets 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.	1	Classification as Category 1 based on Ontario Regulation 686/21. Conducted as required; costs are associated with affected program area. Hazard mapping is included in Flood Forecasting Costs, technical guides are included in regulation/planning program costs and developed into annual budgets as required.	Costs assigned to different program areas as required.	
115	Low Water Response	Conditions monitoring and analysis (including water level, flow and precipitation) within the watershed using the Ontario Low Water Response protocol and hydrometric stream gauge network. Development and maintenance of a Water Response Team (WRT), chair and schedule meetings and updates as low water conditions require. Prepare low water reports, condition reports and media releases.	1	Classification as Category 1 based on Ontario Regulation 686/21. New Mandatory Deliverable. Historically, KCCA received $4,000 from the Province on average to undertake this program until funding was withdrawn in 2019. As per current Board direction response and communication in accordance with Ontario Low Water Response guidelines during drought or low water response is not currently undertaken or budgeted. Data is collected as part of other mandatory programs and services. Further discussion and direction is required.	New Program: $4,000	Not Budgeted

KCCA Department	Programs and Services	Description	Category	Notes	Annual Budget (Operating and Capital Costs) based on 5 Year Average (without Inflation)	2022 Draft Budget Amounts
CONSERVATION LANDS MANAGEMENT						
300	Significant Areas	Management and maintenance of seven KCCA owned Conservation Areas for passive recreation including 25 kilometres of hiking trails Includes signage, fencing, gates, pavilions, roadways, parking lots, trail structures, stewardship, forest management, invasive species management, carry costs such as taxes and insurance.	1	Classification as Category 1 based on Ontario Regulation 686/21.	$181,891 88% Municipal Levy 12% Self-Generated**	$253,461 71% Municipal Levy 29% Self- Generated**
200/250	Campgrounds	Management, operation and maintenance of Dalewood and Lake Whittaker campgrounds.	3 (No agreement required)	Campgrounds are operated independent of municipal levy.	$725,950 100% Self-Generated**	$831,403 100% Self-Generated**
301	**Other Conservation Areas** Kettle Creek Dog Park	Existing agreement with the Municipality of Central Elgin and the City of St. Thomas to operate and maintain the Kettle Creek Dog Park.	2 (Existing agreement)	KCCA entered into an agreement with the Municipality of Central Elgin and the City of St. Thomas on February 5, 2014 to undertake an Off-Leash Dog Park at Dan Patterson Conservation Area. The agreement includes a five-year renewal clause and remains in effect.	Kettle Creek Dog Park $23,518 (fees split between Central Elgin and City of St. Thomas)	Kettle Creek Dog Park $26,334 (fees split between Central Elgin and City of St. Thomas)
	Belmont	Existing agreement with the Municipality of Central Elgin for use of a portion of lands for a	2 (Existing agreement)	KCCA entered into an agreement with the Municipality of Central Elgin in 2001 for the management of the		

KCCA Department	Programs and Services	Description	Category	Notes	Annual Budget (Operating and Capital Costs) based on 5 Year Average (without Inflation)	2022 Draft Budget Amounts
	Union	public park and recreational amenities managed by the Municipality. Existing agreement with the Municipality of Central Elgin for use of a portion of lands for a public park and recreational amenities managed by the Municipality.	2 (Existing agreement)	Belmont and Union Conservation Areas. The agreement includes a five-year renewal clause and remains in effect.		
	Land Acquisition and Disposition Policy	Development of Land Acquisition and Disposition policy.	1	Classification as Category 1 based on Ontario Regulation 686/21. New Deliverable. KCCA has Acquisition Policy; should be updated to include Disposition Policy.	Costs included in Administration	
	Land Acquisition	Strategic acquisition of environmentally significant properties in the Kettle Creek watershed as guided by KCCA's Land Acquisition Policy.	3 (No agreement required)		100% Self-Generated**	
	Inventory of Conservation Authority Owned Lands	The land inventory will include the following information: location, date/method/purpose of acquisition, land use and a process for the periodic review and updating of the inventory by the CA.	1	Classification as Category 1 based on Ontario Regulation 686/21. New Deliverable; Will require Board discussion to determine scope and cost.	New Program Required	TBD; Budget Preparation for 2023
	Conservation Area Strategy Development	A strategy to guide the management and use of CA owned properties including: objectives, land use, natural heritage, classifications of lands,	1	Classification as Category 1 based on Ontario Regulation 686/21.	New Program Required	TBD: Budget Preparation for 2023

KCCA Department	Programs and Services	Description	Category	Notes	Annual Budget (Operating and Capital Costs) based on 5 Year Average (without Inflation)	2022 Draft Budget Amounts
		mapping, identification of programs and services on the lands. Public consultation is required and Strategies are to be published to KCCA website.		New Deliverable; Will require Board discussion to determine scope and cost.		
WATERSHED MANAGEMENT						
115	**Provincial Water Quality Monitoring** Provincial Water Quality Monitoring Network (PWQMN) Provincial Groundwater Monitoring Network (PGMN)	A long-standing (50+ year) CA/MECP partnership for surface water quality monitoring. KCCA collects water samples at 4 sites during the ice-free months; MECP provides equipment, supplies, training, laboratory analysis, and data management. A long-standing (20+ year) CA/MECP partnership for groundwater level and quality monitoring at 7 sites. KCCA maintains equipment, data transfer to MECP, collects water samples, and downloads logger and rain gauge data. MECP provides equipment, training, sampling protocols, data management and laboratory analysis.	1	Classification as Category 1 based on Ontario Regulation 686/21.	$144,520 71% Municipal Levy 6% Provincial (SWP Grant) 23% Self-Generated**	$139,524 86% Municipal Levy 2% Provincial (SWP Grant) 12% Self-Generated**
115	**Watershed Monitoring** Enhanced Surface Water Monitoring	A long-term surface water quality program (15+ years) targeting areas of interest in the watershed (in addition to PWQMN). KCCA conducts monthly surface water sampling at six sites during the ice-free period and manages	3 (Proposing agreement)	Not identified as a mandatory program however data is required for the mandatory Core Watershed-based Resource Management Strategy, Land Inventories and Conservation Area Strategies.	Annual costs of non-mandatory program activities exclusive of staff wages is on average $11,822.	2022 costs for non-mandatory program activities exclusive of staff wages $14,529

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		the data. KCCA collects benthic samples from ten baseline and twenty area of interest sites every fall using the Ontario Benthic Biomonitoring Network protocol. Data is used for watershed report cards, stewardship projects, data requests and program support and will be necessary for Land inventories, conservation area strategies and Core Watershed-based Resource Management Strategy.				
	Watershed Report Card	KCCA, in partnership with Conservation Ontario, prepares a Watershed Report Card every 5 years. The Report Card provides information to the public on surface water, groundwater, forest and wetland conditions in the watershed.				
	Municipal Drains	Work with member municipality drainage supervisors to assess drain maintenance notifications, and review new drain proposals under the *Drainage Act* and *Conservation Authorities Act* (DART) protocol. Provide support and guidance for projects that require DFO review. Collection of fish community data as supported by DFO to determine watershed species, ranges and identify invasive species and aquatic species at risk.				
116	Tree Planting	Coordination and implementation of tree planting across the watershed including landowner support and technical advice, site plan development, over the counter sales, site preparation and tending, seedling and large	3 (Proposing agreement)		$227,835 49% Municipal Levy 51% Self-Generated**	$265,706 44% Municipal Levy 56% Self-Generated**

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		stock tree planting and applying for and managing external funding in support of tree planting.				
117	Stewardship	Work with landowners and Municipalities to implement Best Management Practices to mitigate flood and erosion hazards, improve and protect water quality, restore floodplains and river valleys, reduce nutrient contamination, restore and enhance wetlands to reduce flooding peaks and augment low flow, management of terrestrial non-native invasive species. Administration of the Elgin Clean Water Program and the Kettle Creek Clean Water Initiative, providing technical advice, applying for and managing external funding, promotion of stewardship and organizing outreach events.	3 (No agreement required)	Stewardship program is operated independent of municipal levy.	$243,288 100% Self-Generated**	$118,023 100% Self-Generated**
113	Elgin County Woodlands Conservation Bylaw	Undertake the Tree Commissioner contract for the County of Elgin, including administration of the Elgin County Woodlands Conservation By-law, review of harvest and clearing applications, undertake site visits and woodland inspections, attend council meetings or court as required. Undertake the Weed Inspector duties for the County of Elgin, including responding to weed related complaints and enforcement as required, assisting partner municipalities with weed identification and control advice.	2 (Existing agreement)	KCCA and the County of Elgin initiated a memorandum of understanding on April 5, 1994. The agreement renews annually.	$44,899 County of Elgin	$51,924 County of Elgin

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SOURCE WATER PROTECTION						
115	Drinking Water Source Protection Program	Support municipalities in the Kettle Creek Source Protection Authority to implement the policies of the Kettle Creek Source Protection Plan and meet the requirements of the *Clean Water Act*.	1	Classification as Category 1 based on Ontario Regulation 686/21.	Staffing is supported through existing roles and assigned to Watershed Monitoring Costs (above). Governance is supported through Corporate Services Expenses. Transfer from SWP CA Lead to support this program averaged $4,000.	$3,451 (transfer from SWP CA Lead)
CORPORATE SERVICES						
100	Administration	Supporting KCCA Board of Directors in exercising its governance responsibilities and meeting its legislated responsibilities. Office of the GM, administrative support, human resources, accounting, purchasing and payroll, health and safety, customer service, legal, 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 and its mandated roles.	1	Methodology and further categorization of these types of services will be finalized once Phase 2 Regulations are released.	$178,981 81% Municipal Levy 9% Provincial* 10% Self-Generated**	$189,331 77% Municipal Levy 6% Provincial* 17% Self-Generated**
112	Communications	Provide communications and marketing services in support of the Authority including website administration, media, crisis communications, public meetings, open houses and annual reporting. Updating and maintaining CA website and social media outlets (Facebook, Twitter, Instagram)	1	Methodology and further categorization of these types of services will be finalized once Phase 2 Regulations are released. Wages and costs associated with non-mandated programs are apportioned to relevant areas.	$75,950 91% Municipal Levy 9% Self-Generated**	$75,521 91% Municipal Levy 9% Self-Generated**

KCCA Department	Programs and Services	Description	Category	Notes	Annual Budget (Operating and Capital Costs) based on 5 Year Average (without Inflation)	2022 Draft Budget Amounts
		with current flood messaging and photographs and communicating with local media, municipal flood coordinators and emergency response teams during flood events.				
118	Information Technology Management/GIS	Data management and records retention. Development and use of systems to collect and store data and to provide spatial geographical representations of data.	1	Methodology and further categorization of these types of services will be finalized once Phase 2 Regulations are released. Self-generated revenue expected to decrease over time. After provincial funding cuts in 2019, staffing dollars were re-directed to core program areas. Majority of GIS services are now outsourced decreasing ability to provide fee for service to neighboring CAs and other partner agencies.	$89,223 45% Municipal Levy 55% Self-Generated**	$45,729 65% Municipal Levy 35% Self-Generated**
400	Volunteerism and Fundraising	Preparing and submitting reports to CRA and financial reports for funding agencies.	1	Methodology and further categorization of these types of services will be finalized once Phase 2 Regulations are released.	Expenses included in Administration Costs noted above.	
310	Vehicle Operations	Maintenance and service of vehicles and equipment to support the work of KCCA including capital purchases, fuel, licenses and repairs including implementation of a vehicle replacement policy.	1	Methodology and further categorization of these types of services will be finalized once Phase 2 Regulations are released.		

KCCA Department	Programs and Services	Description	Category	Notes	Annual Budget (Operating and Capital Costs) based on 5 Year Average (without Inflation)	2022 Draft Budget Amounts
				Costs are apportioned to each program area/department and are accounted for in program areas.		
112/360	Education	Curriculum-based education programs for elementary and secondary students and education and outreach programs for community groups/events.

Coordinating the annual Carolinian Forest Festival.

Provide expertise for speaking engagements at conferences, webinars etc. | 3 (No agreement required) | Education programs and initiatives are operated independent of municipal levy. | $43,868

100% Self-Generated** | $41,235

100% Self-Generated** |
| **CORE WATERSHED-BASED RESOURCE MANAGEMENT STRATEGY** | | | | | | |
| | Strategy Development | Collate/compile existing resource management plans, watershed plans, studies and data. Strategy to include guiding principles and objectives to inform the delivery of mandatory programs and services. Public consultation is required and Strategy is to be published to KCCA website. | 1 | Classification as Category 1 based on Ontario Regulation 686/21.

New Deliverable; Will require Board discussion to determine scope and cost. | New Program | TBD; Budget Preparation for 2023 |

*For the purposes of this document "provincial" refers to only the transfer payment KCCA receives from the provincial government for the delivery of mandatory programs and services.

** For the purposes of this document "self-generated" revenues includes permit fees, fees for service, user fees, grants including provincial and federal funding that KCCA has to apply and compete for and municipal fee for services agreements beyond municipal levy.

SUMMARY OF PROGRAMS AND SERVICES BY CATEGORY

Category 1	Category 2			Category 3	
Mandated Programs and Services which all CAs must provide in their jurisdiction. Eligible to be funded by municipal levy. Programs or Services as described in Ontario Regulation 686/21.	Programs and Services at the request of and on behalf of a Municipality through a MOU or other agreement. Programs or Services as described in Section 21.1.1 of the *Conservation Authorities Act*.			Programs and Services the CA determines are advisable to implement in the CA's jurisdiction. MOU/Agreement required for municipal levy continuance. Programs or Services as described in Section 21.1.2 of the *Conservation Authorities Act*.	
	Agreement	**Municipality**	**Date/Status**	**Agreement Proposed**	**No Agreement Required**
Planning and Regulations	Erosion Control Structure Maintenance	Southwold	July 2011/Current	Watershed Monitoring	Campgrounds
Flood Forecasting and Warning	Kettle Creek Dog Park	Central Elgin/St. Thomas	February 2014/Current	Tree Planting	Land Acquisition
Dam Operations	Belmont and Union Conservation Areas	Central Elgin	2001/Current		Stewardship
Natural Hazards Technical Studies/Info Management	Elgin County Woodlands Conservation Bylaw	County of Elgin	April 1994/Current		Education
Low Water Response					
Significant Areas					
Land Acquisition and Disposition Policy					
Inventory of Conservation Authority Owned Lands					
Conservation Area Strategy Development					
Provincial Water Quality Monitoring					
Drinking Water Source Protection Program					
Administration*					
Communications*					
Information Technology Management/GIS*					
Volunteerism and Fundraising*					
Vehicle Operations*					
Core Watershed-Based Resource Management Strategy					

*Methodology and further categorization of these types of services will be finalized once Phase 2 Regulations are released.