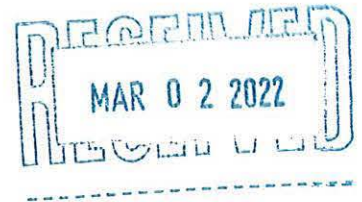


Mike Galloway, Chief Administrative Officer
County of Essex
360 Fairview Ave W
Essex ON N8M 1Y6



February 28, 2022

RE: Lower Thames Valley Conservation Authority Inventory of Programs and Services

Dear Mr. Galloway,

Over the last few years provincial legislation, Bill 229 and its subsequent regulations, has changed the delivery of programs of the Conservation Authority. As part of this change, the Province has required that Conservation Authorities re-categorize all programs being offered. Additionally, provincial legislation requires that the Lower Thames Valley Conservation Authority complete an Inventory of Programs and Services, using these new categories, by February 28, 2022. The inventory (attached) lists all the programs and services that the Lower Thames Valley Conservation Authority (LTVCA) provides. The details of the Inventory clearly show the services provide by the LTVCA, the cost of these services, and what funding pays for the services.

The inventory includes estimates of the annual costs of services based on the 2022 budget, and the sources of funding for the program or service. The 2022 budget was used as this is the first budget in a number of years to address a post-Covid-19 environment and budget changes addressing our strategic plan. Budget costs and funding have also been compared to actual costs and expenses incurred by the LTVCA over the last 3 years. Where programs and services have been affected by the COVID-19 pandemic and where programs and services are periodic in nature, review of actual figures for the last 5 years have been used to fill in the categories with reasonable values. Should you have any questions or comments please contact the undersigned at Mark.peacock@ltvca.ca or call (519) 354-7310 ext. 224.

Thank-you for your support of the Lower Thames Valley Conservation Authority.

Sincerely,



Mark Peacock, P. Eng.
C.A.O. Secretary-Treasurer

Attachment included

cc Clerk

Lower Thames Valley Conservation Authority Inventory of Programs and Services
Board of Directors Review at February 24, 2022 BOD meeting - Approved

Feb 24, 2022

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

LTVCA Code(s)	Program/Service and Subservices	Description	Category (1,2,3)	Category Rationale	Average Annual Costs	Funding mechanism and percentage of costs
Flood-Train (4), Flood-Oper (4), Flood-Res (4)		warning, communications and response. Equipment maintenance. Annual meeting with municipal flood emergency coordinator.				Provincial – 49%
FCS-Oper (5), ECS-Oper (5), FCS-RMTC (5), ECS-RMTC (5), FCS-PMTC (5), ECS-PMTC (5)	Flood and Erosion Control Infrastructure Operation and Management	Water and erosion control infrastructure and low flow augmentation. Includes flood control and erosion control projects which are annually inspected and routine maintenance work completed.	1	CA Act	\$141,000	Municipal Levy – 21%, Special Levy- 79%
FCS-RMTC (5), ECS-RMTC (5)- Projects more capital in nature	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 (WECI) funding from the province. Replacement of two actuators Rivard Dam 2022 These accounts for asset management type expenses	1	CA Act	\$28,000	Provincial – 50% Special Levy- 50%
Part of Flood Forecasting & Watershed Planning	Ice Management	Technical Studies associated with ice issues and support for the Ice Management Committee 2021 Thames River ice study regarding docks Special studies service cost based on year and study-not in 2022 budget	1	CA Act	\$22,000	Municipal Levy – 100%,
LOWWATER (8)	Low water response	Conditions monitoring and analysis. Technical and administrative support to the Water Response Team representing major water users and decision makers, who recommend drought response actions.	1	CA Act	\$1,200	Municipal Levy – 100%
35% Techstudy (10) expenses	Information Management	Data collection, mapping, data sets, watershed photography. Development and use of systems to collect and store data and to provide spatial geographical representations of data.	1	CA Act	\$37,600	Municipal Levy – 100%,
65% Techstudy (10)	Technical Studies and Policy Review	Studies and projects to inform natural hazards management programs including: floodplain management, watershed hydrology, regulations areas mapping update,	1	CA Act	\$69,900	Municipal Levy – 50%,

LTVCA Code(s)	Program/Service and Subservices	Description	Category (1,2,3)	Category Rationale	Average Annual Costs	Funding mechanism and percentage of costs
Expenses & 100% Revenue		flood forecasting system assessment, floodplain policy, Lake Erie and St. Clair shoreline management. These projects often last one to two years and are distributed over time as human resources and funding is available.				Self-Generated – 50%
20% COMREL (38), 10% CONSED (42)	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. Educate elementary school students and the public about the danger of floodwaters.	1	CA Act	\$34,300	Municipal Levy – 99%, Self Generated – 1%
Provincial Water Quality & Quantity Monitoring						
Program Description: Provincial mandatory watershed wide monitoring of water quality and quantity (surface and ground water)						
PWQMN (12)	Provincial Water Quality Monitoring Network (PWQMN)	A long-standing (50+ year) CA/MECP partnership for stream water quality monitoring at 22 sites. CA takes water samples; MECP does lab analysis and data management. CA uses information for watershed report cards, and stewardship project prioritization.	1	CA Act	\$94,500	Provincial – 100%
PROVGROUND (13)	Provincial Groundwater Monitoring Network (PGMN)	A long-standing CA/MECP partnership for groundwater level and quality monitoring at 7 stations. Costs include equipment, data collection, analysis, data management and reporting. MECP funded network installation.	1	CA Act	\$2,900	Municipal Levy – 100%,
Local Water Quality Monitoring						
Program Description: Local water quality monitoring (Benthic, spills, algae blooms) and reporting of monitoring results						
BENTHIC (14)	Surface Water Quality Monitoring Program	Surface water quality monitoring at sites (in addition to PWQMN), benthic monitoring at 8 sites across the watersheds and responding to local spills events at the request of MECP. Costs include sampling, analysis and reporting. Periodic, based on spills and algae blooms.	3	CA Act	\$5,000	Municipal Levy – 100%,
Not in 2022 budget	Watershed Report Card	Conservation Authorities report on local watershed conditions every five years. The LTVCA watershed is divided into 57 subwatersheds grouped into 8 in the report card. Measuring increases understanding of the	3	CA Act	\$1,000	Municipal Levy – 100%,

LTVCA Code(s)	Program/Service and Subservices	Description	Category (1,2,3)	Category Rationale	Average Annual Costs	Funding mechanism and percentage of costs
		watershed, focuses efforts and tracks progress. (Average annual cost based on one report card every five years.)				
Drinking Water Source Protection						
Program Description: The protection of municipal drinking water supplies in the Thames Sydenham Region through the development and implementation of the Source Protection Plans.						
SWP (16)	Drinking Water Source Protection Program (DWSP)	Source Protection Area, tech support, Source Protections Committee support, Source Protection Authority reports and meetings. Activities required by the Clean Water Act and regulations.	1	CA Act	\$26,100	Provincial – 100%
Core Watershed-based Resource Management Strategy						
Program Description: The purpose of a watershed plan is to understand the current conditions of the watershed, and identify measures to protect, enhance, and restore the health of the watershed. Watershed strategies provide a management framework to provide recommendations which consists of goals, objectives, indicators, and management recommendations. This addresses existing issues in the watershed and mitigate impacts from potential future land uses, while recommending appropriate actions to protect, enhance, and restore the watershed.						
New code 82372-ADMIN-STRAT	Strategy Development	Collate/compile existing resource management plans, watershed plans, studies and data. Strategy development, implementation and annual reporting. Strategy development is one-year project. Watershed based resource management strategy – New Provincial requirement	1	CA Act	\$30,000	Municipal Levy – 100%,
Sub-watershed Plans and Projects						
Program Description:						
Included in Tech study and not broken out	Subwatershed Initiatives	The LTVCA works with communities to develop and implement subwatershed plans. Examples of Plans and initiatives include: Big Creek Master Drainage Plan (Leamington). Working with municipalities, the LTVCA assists in developing solutions for development planning and natural hazards management.	1	Integrated Watershed Management	\$0	Municipal Levy – 100%

LTVCA Code(s)	Program/Service and Subservices	Description	Category (1,2,3)	Category Rationale	Average Annual Costs	Funding mechanism and percentage of costs
Included in Stewardship Programs	Natural Heritage Systems Implementation Phase		3	CA Act	\$0	Municipal Levy – 100%
Clearwater (20)	Thames River Clearwater Revival, Watershed Wide Strategic Resource Management Plans	Collaborative project of federal and provincial agencies, First Nation and Thames River conservation authorities to address broader-watershed scale water quality and quantity issues in river and contributing watersheds. Cost change based on work being undertaken.	1	CA Act	\$1,000	Municipal Levy – 100%,
Conservation Authority Lands and Conservation Areas Program Description: The LTVCA owns 1742 acres of land which includes conservation areas, management areas, conservation forests, farmland and flood control structures and surrounding land. LTVCA property is essential to watershed management, environmental protection, helps implement the Watershed Management Strategy and provides areas for passive recreation.						
50% Cons-Oper (21) expenses, 100% revenue	Section 29 Minister's regulation for Conservation Areas	Conservation areas regulations enforcement/compliance. Including senior management of all areas.	1	CA Act	\$54,500	Municipal Levy 88% Self-Generated – 12%
66% of CM07, CM21, CM22 (22) expenses & 100% of associated income	Active Recreation Areas - Campgrounds	Costs to operate a campgrounds and associated facilities on LTVCA land. CM Wilson 66% Active, Big Bend CAs 66% Active, Warwick 66% Active	3	Non-passive recreation	\$111,100	Self-Generated – 100%
CM02, CM41, CM47, CM45, CM44, CM42, CM38, CM36, CM12 (23), 50% Cons-Oper (21)	LTVCA forests and management areas (non accessible Conservation Areas)	Management and maintenance of CA owned lands. Includes forest management, signage, gates, passive recreation, stewardship, restoration, ecological monitoring, carrying costs such as taxes and insurance. (nine Conservation Areas-Ekfrid, Courey Islands, Ashton, Elva Gray, Ward, Feasby, Stirling, Myslik, Miller)	1	CA Act	\$61,100	Municipal Levy – 91%, Self-Generated – 9%

LTVCA Code(s)	Program/Service and Subservices	Description	Category (1,2,3)	Category Rationale	Average Annual Costs	Funding mechanism and percentage of costs
CM01, CM05, CM06, CM14, CM15, CM23, CM24, CM25, CM27, CM30, CM31, CM32, CM33, CM34, CM35, CM37, CM40, CM46, CM75, CM76 (24) 34% of CM07, CM21, CM22 (22)	Conservation Areas	Management and maintenance of 23 conservation areas. Includes passive recreation, risk management program, hazard tree management, gates, fencing, signage, brochures, communications, pedestrian bridges, boardwalks, trails, parking lots, pavilions, roadways, stewardship, restoration, ecological monitoring, carrying costs such as taxes and insurance.	1	CA Act	\$233,300	Municipal Levy – 63%, Self-Generated – 37%
Part of CM14 (24), CM21 (22) Projects more capital in nature \$30k from regular budget	Conservation Area Major Maintenance	Major maintenance and capital improvements to support public access, safety and environmental protection such as pedestrian bridges, boardwalks, trails. Longwoods 2021 Boardwalk replacement would be included in this category. These accounts for asset management type expenses	1	CA Act	\$30,000	Municipal Levy – 50% Self-Generated – 50%
Costs are capitalized	Land acquisition	Strategic acquisition of environmentally-significant properties. Average appraisal, legal & other fees over last five years \$10,000 per year. Average land donation \$225,000 per year over last five years. Periodic based on timing of donations.	3	CA Act	\$10,000	Municipal Levy – 50% Self-Generated – 50%
Village-Oper (27) Used average non-COVID	Ska-Nah-Doht Longhouse Village and Museum	Management and maintenance of Village lands and facilities. Includes non-passive recreation, carrying costs such as taxes and insurance. Does not include passive recreation on these lands and management/maintenance associated with category 1 passive recreation.	3	CA Act	\$140,000	Self-Generated – 43% Provincial 16% (CMOG)

LTVCA Code(s)	Program/Service and Subservices	Description	Category (1,2,3)	Category Rationale	Average Annual Costs	Funding mechanism and percentage of costs
revenue of \$60,000						Municipal Levy 41%
New project	Inventory of Conservation Authority lands	The land inventory will include the following information: location as well as date, method and purpose of acquisition, land use. One-time project with updates as properties are acquired or disposed of. New Provincial requirement.	1	CA Act	\$15,000	Municipal Levy – 100%
New project	Strategy for CA owned or controlled lands and management plans	A strategy to guide the management and use of CA-owned or controlled properties including: guiding principles, objectives, land use, natural heritage, classifications of lands, mapping, identification of programs and services on the lands, public consultation, publish on website. One-year project. New Provincial requirement.	1	CA Act	\$15,000	Municipal Levy – 100%
Watershed Stewardship and Restoration (Urban, rural & agriculture) Program Description: The stewardship and restoration program has three key components: one-on-one technical assistant to watershed landowners, connecting landowners with cost-share funding, and the reforestation program. Projects reduce the risk to life and property from natural hazards, protect water quality and quantity, improve forest conditions, increase biodiversity and make the watersheds more resilient to climate change. Total budget in category \$1,597,100, total municipal levy to support programs \$81,600, general levy \$80,000 special levy. Levy portion approx. 10% of total.						
70% of CKGR & TREES (30)	Private Land Stewardship Program	Work with property owners 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, protect groundwater, improve aquatic species at risk habitat. Apply for and manage external funding, promote private land stewardship, outreach, provide technical advice and design assistance.	2	CA Act	\$374,900	Municipal Levy – 8%, Self-Generated – 77% Special Levy 15%

LTVCA Code(s)	Program/Service and Subservices	Description	Category (1,2,3)	Category Rationale	Average Annual Costs	Funding mechanism and percentage of costs
30% of CKGR & TREES (30)	Tree Planting and Forestry Services	Forestry services including planting plan development, tree and shrub planting. Private woodlot stewardship, technical assistance, link to funding programs to maintain form and function of watershed forest cover.	2	CA Act	\$160,700	Municipal Levy – 8%, Self-Generated – 77% Special Levy 15%
SAR (32)	Species At Risk Program	Species at risk research and assessment. Assisting landowners with land restoration projects and improving Species at Risks habitats on private and CA lands.	3	CA Act	\$260,200	Self-Generated – 100%
OMAF, GLASI, AAFC, ECLTCCP, ALUS (33)	Agricultural Research and Stewardship Programs	Stewardship and research undertaken jointly with the agriculture community. Programs address nutrient run off, healthy soils and development/implementation of local Best Management Practices.	3	CA Act	\$783,800	Self-Generated – 100%
Enabling Services: Key assistance provided to all departments of the conservation authority, board of directors, member municipalities and the general public to enable the LTVCA to operate in an accountable, efficient and effective manner.						
Part of Admin-Oper (34)	Corporate Services	Administrative, human resources, 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. Includes health and safety program, overseeing programs and policies.	1	CA Act	\$258,900	Municipal Levy – 100%,
Admin-Fin (35)	Financial Services	Annual budget, accounts payable and receivable, payroll, financial analysis, financial audit, administration of reserves and investments, financial reports for funding agencies, preparing and submitting reports to CRA, benefits program administration.	1	CA Act	\$162,200	Municipal Levy – 88%, Self-Generated – 12%
82315-ADMIN-OPER (36)	Legal Expenses	Costs related to agreements/contracts, administrative by-law updates. Average annual cost. Periodic based on legal requirements.	1	CA Act	\$5,000	Municipal Levy – 100%
Admin-Mmber,	Governance	Direct support to CA Boards, Advisory Committees, Per Diems, etc.	1	CA Act	\$11,400	Municipal Levy – 100%,

LTVCA Code(s)	Program/Service and Subservices	Description	Category (1,2,3)	Category Rationale	Average Annual Costs	Funding mechanism and percentage of costs
Admin-Chair (37)						
COMREL (38) 80%	Communications and Outreach	Informing public of LTVCA programs and projects through media, open houses, public meetings, website administration, responding to inquiries from the public, crisis communications.	1	CA Act	\$108,100	Municipal Levy – 100%,
Part of Admin-Oper (39)	Administration Buildings	Office buildings and workshop used to support LTVCA staff, programs and services. Includes utilities, routine and major maintenance, property taxes.	1	CA Act	\$22,300	Municipal Levy – 100%,
Admin-IT (40)	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.	1	CA Act	\$50,800	Municipal Levy – 100%
Vehicles (41) all program accounts	Vehicle and Equipment	A fleet of vehicles and equipment to support the work of the LTVCA, including capital purchases, fuel, licenses, repairs and maintenance. Programs and projects are charged for the use of the vehicles and equipment.	1	CA Act	\$117,200	Municipal Levy – 100%,
Conservation Education and Community Outreach Program Description: Education and outreach programs increase knowledge and awareness in children and adults about local watersheds and ecosystems and conservation actions they can take to improve the watershed.						
CONSED (42) 90%	School programs	Curriculum-based education programs for elementary and secondary students. These programs focus on local watersheds, ecosystems, and environmental issues. Programs take place at schools (indoors and outdoors), field trips to conservation areas, community parks and through online learning. Average annual costs-pre COVID.	3	CA Act	\$65,600	Municipal Levy - 43%, Self-Generated – 57%

LTVCA Code(s)	Program/Service and Subservices	Description	Category (1,2,3)	Category Rationale	Average Annual Costs	Funding mechanism and percentage of costs
WFEST (43)	Community programs and events	Education and outreach programs and community events to assist in achieving the objectives of the conservation authority. These programs are open to people of all ages. Average annual costs pre COVID.	3	CA Act	\$36,000	Municipal Levy – 40%, Self-Generated – 60%