

Lakehead Region Conservation Authority: Inventory of Programs and Services  
Version 2.0

June 22, 2022

General Category	Subservice	Description	Legislative Reference	Annual Cost (2022) \$	Sources of Funding								Comments
					Municipal Levy		Provincial Funding		Federal Funding		Self-generated funding (i.e. fees)		
					\$	%	\$	%	\$	%	\$	%	
<b>Category 1: Mandatory Programs and Services</b>													
<b>Mandatory Programs per Subsection 21.1(1) of the Conservation Authorities Act</b>													
Corporate Services /General Operating Expense	Administration	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, financial services, legal, CA Boards, administrative staff (CAO, finance, admin). Adminstrative Building. Capital works within Administrative Building.	Enabling service	591,549	388,321	66	150,940	25			52,288	9	
	Community Relations	Corporate communications, marketing, website, corporate publications (Annual Report, calendar, fact sheets, brochures, etc.).	Enabling service	72,987	72,987	100							
	Vehicle and Equipment Program	Internal charge to programs that require vehicles and equipment to fund required maintenance and purchase of vehicles and equipment.	Enabling service	16,900							16,900	100	
	Information Technology Management	Computer software and hardware, data management, cyber security at the corporate level.	Enabling service	47,602	47,602	100							
	Corporate GIS	Management of GIS software and data at the corporate level.	Enabling service	28,977	28,977	100							
<b>i. Programs and Services related to the Risk of Natural Hazards</b>													
Risk of Natural Hazards	Floodplain mapping	Creation and maintenance of floodplain models and mapping.	Reg. 686/21 s.1(3)1.	24,903	24,903	100							Sole benefitting City of Thunder Bay
	Technical Studies	Studies, mapping and data collection to understand the risks related to natural hazards including how those risks might be affected by climate change. Development of plans and policies to support the delivery of programs.	Reg. 686/21 s.1(3)1.	15,632	15,632	100							
	Communications and Outreach	Promoting public awareness of natural hazards including flooding, drought and erosion. Public events and materials. Social media services and website. Media relations.	Reg. 686/21 s.1(2)1, s.1(2)4, s.1(3)3	9,994	9,994	100							
	Flood Forecasting and Warning	Daily data collection and monitoring of weather forecasts, provincial and local water level forecasts and watershed conditions. Flood event forecasting. Flood warning and communications. Maintenance of Equipment. Documentation of flood events. Flood Warning System.	Reg. 686/21 s.2	38,570	38,570	100							
	Drought and Low Water Response	Conditions monitoring/analysis. Technical and administrative support to the Water Response Team representing major water users and decision makers who recommend drought response actions.	Reg. 686/21 s.3	4,999	4,999	100							
	Ice Management	NEW program area. Program to inspect ice issue areas, identify risks and support any potential mitigation.	Reg. 686/21 s.4	988	988	100							
	Ice Management Plan Due: Dec. 31. 2024	The development and updating of Ice Management Plan to determine where ice increases the risk to natural hazards and what steps are necessary to mitigate these risks.		1,931	1,931	100							New mandated requirement (development of Ice Management Plan).

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Risk of Natural Hazards	Infrastructure: Neebing-McIntyre Floodway	Operation and minor maintenance of Neebing-McIntyre Floodway.	Reg. 686/21 s.5	129,792	129,792	100								Sole benefitting City of Thunder Bay. Provincial WECl funding subject to approval in year of capital project.
		Capital cost for operation of Neebing-McIntyre Floodway.		430,000	430,000	100								
	Infrastructure: Victor Street Erosion	Operation and minor maintenance of Victor Street Erosion. Erosion prone city owned land, protection of infrastructure and maintain access and egress to Victor Street.		56,451	56,451	100								
		Capital costs for operation of Victor Street erosion.		30,606	30,606	100								
	Review of Proposal under an Act	Input to the review and approval processes under other applicable law (i.e. <i>Aggregate Resources Act, Drainage Act, Environmental Assessment Act</i> , etc.) with comments principally related to natural hazards, wetlands, watercourses and Section 28 permit requirements.	Reg. 686/21 s.6	3,879	3,879	100								
	Plan Review Comments	Technical information and advice to municipalities related to Section 3.1: Natural Hazards (PPS), 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 NDMNRF (delegated to CAs in 1983).	Reg. 686/21 s.7	92,031	62,031	67						30,000	33	
	Administering and enforcing the Act (Section 28 Development Regulations)	Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents and consultants related to development in a regulated natural hazards. Legal expenses for regulations and compliance.	Reg. 686/21 s.8	147,209	127,209	86						20,000	14	
<b>ii. Programs and Services related to the Conservation and Management of Lands owned and controlled by the Authority</b>														
Management, operation and maintenance of CA owned land	Conservation Areas	Operation and minor maintenance in Conservation Areas. Forest management, natural heritage management. Land Inventory (NEW mandated requirement, due by December 31, 2024). Comment on planning applications as a landowner. Development and maintenance of a Conservation Areas Strategy (NEW mandated requirement, due by December 31, 2024).	Reg. 686/21 s.9, 10, 11	182,475	127,475	70						55,000	30	New mandated requirements (Land Inventory, Conservation Area Strategy).
		Capital works in Conservation Areas.		90,900	90,900	100								
	Administer Section 29 Regulations in Conservation Areas	Conservation areas enforcement/compliance legal expenses for regulation compliance.	Reg. 686/21 s.9(4)	8,025	8,025	100								
	Other owned land (i.e. floodplain lands, erosion prone lands, forest management management land, etc.)	Operation and minor maintenance in other Conservation Authority owned land. Forest management, natural heritage management. Land Inventory (Due December 31, 2024). Comment on planning applications as a landowner.	Reg. 686/21 s.9,s.11	12,164	4,000	33						8,164	67	
		Capital works in Conservation Authority other owned land.												

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<b>iii. Programs and Services related to the authority's duties, functions and responsibilities as a Source Protection Authority under the <i>Clean Water Act</i> 2006</b>													
Source Water Protection Program	Source Water Protection	Provide programs and services to ensure the Authority carries out its duties, functions and responsibilities as a Source Protection Authority under the provisions of the <i>Clean Water Act</i> (2006). Applies to municipal drinking water systems: City of Thunder Bay Bare Point Water Treatment Plant and Municipality of Oliver Paipoonge Rosslyn Village Drinking Water System. Comment on planning applications related to source water.	Reg. 686/21 s.13	54,786			54,786	100					
<b>iv. Other Programs and Services</b>													
Other Programs and Services	Water Quality and Quantity Monitoring: Provincial Groundwater Monitoring Network	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 and lab analysis. Includes summer students.	Reg. 686/21 s.12(1)1, s.12(2)	7,105	7,105	100							
	Water Quality and Quantity Monitoring: Provincial Water Quality Monitoring Network	A long standing (50+year) CA/MECP partnership for stream water quality monitoring. CA takes water samples; MECP does lab analysis and data management. Includes summer students.	Reg. 686/21 s.12(1)2, s.12(3)	4,791	4,791	100							
	Watershed-based Resource Management Strategy Due: Dec. 31, 2024 (NEW Mandated requirement)	Developing guiding principles and objectives that inform the design and delivery of programs and services the CA is required to provide. Collate/compile existing resource management plans, watershed plans, studies and data. Strategy development, implementation and annual reporting. A review of programs and services provide for the purposes of compliance with the regulations and Seciton 21.1 of the CA Act. Develop process for periodic review including procedures to engage/consult with stakeholders and the public. Strategy development must include a stakeholder and public consultation component. Make available to the public.	Reg. 686/21 s.12(1)3, s.12(4)	?									New mandated program. Cost unknown. Anticipate completing internally.

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<b>Category 2: Non-Mandatory Programs at the request of a Municipality</b>													
Mapping Service	GIS Mapping Service. Maintaining of hardware and software required to provide a web-based mapping service that provides mapping capabilities to users.	Municipality of Oliver Paipoonge	CAA s.21(1)(n)	12,350							12,350	100	Agreements executed February 2022 and renewed annually.
		Township of Dorion		650							650	100	
		Lakehead Rural Planning Board		3,000							3,000	100	
Natural Heritage Planning Services (Proposed)	Natural Heritage Planning Review	This service would provide comments to the City of Thunder Bay on all planning applications regarding compliance with Section 2.1: Natural Heritage in the PPS. Facilitation of natural heritage studies to quantify natural heritage features, significance, etc., to be used in commenting and updating of future Official Plans and Zoning By-Laws.	CAA s.21(1)(n)	60,000	60,000	100							New City of Thunder Bay sole benefitting program. LRCA to seek MOU to provide program.
<b>Category 3: Non-Mandatory Programs</b>													
Education	Environmental Education	Curriculum based program development and delivery within local School Boards. Annual Water Festival.	CAA s.21(1)(a)&(q)	22,445							22,445	100	No municipal levy will be used for Category 3 programs; therefore, no Agreements required.
	Nature Interpretive Programming	Event programming development and execution on LRCA owned lands.	CAA s.21(1)(a)&(q)	14,964							14,964	100	
Stewardship	Superior Stewards	Program to enable local residents residing along a shoreline to revegetate, restore and improve riparian health along their shoreline.	CAA s.21(1)(g)&(o)	40,000			40,000	100					
	Tree Seedling	Promotion of tree planting in the watershed.	CAA s.21(1)(g)&(o)	13,444							13,444	100	
	Private Land Stewardship	Administration and execution of stewardship projects on municipal/LRCA/private land. Promotion of restoration/enhancement of natural environment.	CAA s.21(1)(g)&(o)	3,240							3,240	100	
Environmental Research	Low Impact Development Research with PhD Student	Short term research project (2022 to 2025) in partnership with Lakehead University. Studying the effectiveness of Low Impact Development in the McVicar Creek watershed.	CAA s.21(1)(a)	7,500							7,500	100	

\*\*Per. O. Reg. 687/22 section 6(2)(c)(i)(D) costs are based on the 2022 budget as the 5 year average was determined to not reflect the actual cost of the programs (i.e. loss of Section 39 provincial funding, inflation, wage increases, other available funding varies year to year, etc.).

	Total Program Cost	Percentage of Total Cost	Municipal Levy		Provincial Funding		Federal Funding		Self-generated funding (i.e. fees)	
	\$	%	\$	%	\$	%	\$	%	\$	%
Category 1	2,141,546	93%	1,753,468	97%	205,726	84%			182,352	70%
Category 2	76,000	3%	60,000	3%	-	0%			16,000	6%
Category 3	101,593	4%	-		40,000	16%			61,593	24%
<b>Total</b>	<b>2,319,139</b>		<b>1,813,468</b>	<b>78%</b>	<b>245,726</b>	<b>11%</b>	<b>-</b>	<b>0%</b>	<b>259,945</b>	<b>11%</b>