

February 22, 2022

**Via Email: [clerk@hamilton.ca](mailto:clerk@hamilton.ca)**

Mayor Eisenberger and Council  
Hamilton City Hall  
71 Main Street West, 2<sup>nd</sup> Floor  
Hamilton, Ontario  
L8P 4Y5

**RE: Conservation Authorities Act Amendments – Programs & Services Inventory**

Mayor Eisenberger and Council,

Please be advised Hamilton Conservation Authority (HCA) has prepared a Programs and Services Inventory as required for recent amendments to the Conservation Authorities Act. In accordance with Ontario Regulation 687/21, the inventory is being circulated to our participating municipalities. Enclosed please find a report to HCA's Board of Directors and the approved Programs and Services Inventory.

Sincerely,



Lisa Burnside  
Chief Administrative Officer

Enclosures

# Report

**TO:** Budget & Administration Committee

**FROM:** Lisa Burnside, Chief Administrative Officer (CAO)

**PREPARED WITH  
INPUT FROM:** Scott Peck, Deputy CAO/Director of WP&E  
Neil McDougall, Secretary-Treasurer

**MEETING DATE:** January 20, 2022

**RE:** HCA Draft Inventory of Programs and Services

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## STAFF RECOMMENDATION

**THAT the Budget & Administration Committee recommends to the Board of Directors:**

**THAT the Board of Directors approve the attached HCA Draft Inventory of Programs and Services, subject to and including any further revisions as noted during the January 20th, 2022 meeting.**

## BACKGROUND

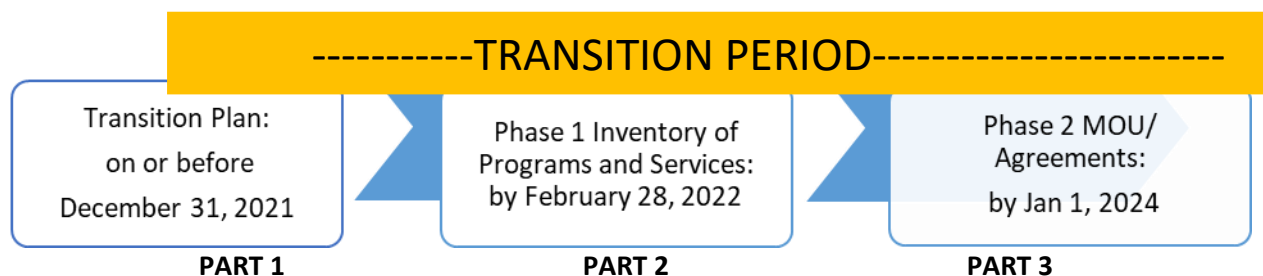
On October 7th, 2021, three (3) new regulations were instituted under the *Conservation Authorities Act*.

- Ontario Regulation 686/21: Mandatory Programs and Services. This regulation prescribes the mandatory programs and services conservation authorities would be required to provide, including core watershed-based resource management strategies.
- Ontario Regulation 687/21: Transition Plans and Agreements for Programs and Services Under Section 21.1.2 of the Act. This regulation requires each authority to have a 'transition plan' that would outline the steps to be taken to develop an inventory of programs and services and to enter into agreements with participating municipalities to fund non-mandatory programs and services through a municipal levy, among other things. It also establishes the transition period to enter into those agreements.

- Ontario Regulation 688/21: Rules of Conduct in Conservation Areas. This regulation consolidates the current individual conservation authority 'Conservation Area' regulations made under Section 29 of the *Conservation Authorities Act* into one Minister's regulation that regulates the public use of authority owned land.

The recently proclaimed provisions within the *Conservation Authorities Act* and these accompanying regulations establish the requirements for Transition Plans and Agreements for Programs and Services (see Section 21.1.2 of the Act and Regulation 687/21).

The key components and deadlines for the Transition Plan are illustrated in the figure below. The purpose of the transition period is to provide conservation authorities and municipalities the time to address changes to the budgeting and levy process prior to implementation of the new provisions on January 1st, 2024.



In order to be in compliance with Regulation 687/21, the Board of Directors approved the HCA Transition Plan at its November 4th, 2021 meeting, following the requirements set out by MECP.

As shown in the figure above, the Inventory of Programs and Services is required by February 28th, 2022 and staff have now completed a draft inventory of programs and services to stay in compliance with that schedule.

### **STAFF COMMENT**

As indicated in Regulation 687/21, each conservation authority is to develop an inventory of services and programs they currently offer, broken into three categories defined as follows:

Category 1 – Mandatory programs and services provided by the CA Act (municipal levy used without any agreement)

Category 2 – Municipal programs and services provided at the request of a municipality (with municipal funding through an MOU/Agreement)

Category 3 – Other programs and services that an authority determines are advisable (self funded through user fees, grants, donations and sponsorships; any use of municipal funding requires agreement/MOU with participating municipalities and subject to cost apportioning).

MECP indicated at information webinars held in the Fall of 2021 that the government understands that programs and services, other than those mandated by the province, currently provided by many conservation authorities are valuable and important to local communities, such as education and / or active recreation. It was noted that conservation authorities can continue to provide these programs and services that the conservation authority determines are advisable either through an MOU or other agreement or, on a self funded basis.

HCA already has several funding arrangements and agreements with the City of Hamilton in regard to water quality testing, management agreement for Confederation Beach Park, ownership agreement for Westfield Heritage Village and block funding for capital and major maintenance, all of which have been captured in the inventory.

### HCA Inventory

In order to promote consistency across the 36 conservation authorities, Conservation Ontario (CO) developed a high-level program naming convention that describes the mandatory programs and services (Category 1) required by the Province. HCA adopted this template in preparing its draft inventory. The CO template uses the mandatory programs and services subtitles outlined in Section 21.1 of the *Conservation Authorities Act*:

- Natural Hazard Management
- Conservation Lands and Conservation Areas
- Drinking Water Source Protection
- Water Quality and Quantity Monitoring
- Core Watershed-based Resource Management Strategy

Staff then added municipally agreed-to-programs (Category 2) and other programs and services (Category 3) that are currently provided and deemed worthy of continuance.

The inventory is required to show sources of funding and an average amount of spending that has been used to deliver these programs and services. It is permitted to use some other methodology than the 5-year historical average if accompanied with explanation and in this regard, staff felt it was more realistic and accurate to use projected costing from the 2022 Budget trial balance, rather than including past costs which don't reflect inflation or other current factors. It was also felt that the inventory is a forward-looking document intended to capture and reflect up to date costs to deliver the programs and services. To do so requires the use of current budget costs and existing municipal funding, available provincial grants and self generated income sources, and not ones based in the past.

All program and service costing ties back, in total, directly to the 2022 Budget presented and approved by the Board in November of 2021. Each department was reviewed individually and assigned to one or more programs within the inventory. In many instances, one department covered several programs; and in these cases, a best and reasonable estimate was made to allocate the department costs amongst the related programs. In several other situations, more than one department would have activities which supported a single category. Here too, an allocation between categories and departments was necessitated, with a reasonable estimate that was reviewed and approved by the divisional director assigned as appropriate.

Central Support Services such as Finance, IT, Human Resources, Marketing and general administrative and overhead costs were first divided amongst the categories and then assigned to individual programs and services based on a percent of cost basis within the category. Any general income, such as interest or grants were used to reduce the overall costs prior to allocations. This, staff believes, is the most equitable way to distribute the common costs. Conservation Ontario has referenced these costs as “Enabling Costs” which are listed on the last page of the inventory and the Province is to release details as part of the future Phase 2 regulations of the *Conservation Authorities Act* in regard to details about funding, but this has not happened as yet. It would be anticipated that the methodology for inclusion of these types of services would be part of the Phase 2 regulations. Again, to reference the webinars held by the Province last Fall, the province acknowledges that individual Authorities are in the best position to know what would be most appropriate for their individual situation and supports them in doing so.

### Inventory Goals

Similar to our annual budget process, staff set out overarching goals for the inventory process as follows:

- Work within and require no increase to the current levy provided by City of Hamilton and Township of Puslinch
- Work within and require no increase to the current capital and major maintenance block funding provided by the City of Hamilton
- Undertake municipal programs (Category 2) other programs and services (Category 3) that support the 2019 – 2023 Strategic Plan and can be reliably funded

### **STRATEGIC PLAN LINKAGE**

The proposed updates refer directly to the HCA Strategic Plan 2019-2023:

- **Strategic Goal – Organizational Excellence**

## **AGENCY COMMENTS**

The inventory of programs and services is required to be circulated to all participating municipalities in the authority's area of jurisdiction and be published on the conservation authority's website or made available to the public by other means, by February 28, 2022. The inventory may be amended after the February 28<sup>th</sup> deadline based on feedback received from participating municipalities.

It is anticipated that municipalities will offer feedback and seek any clarification and refinements on the inventory during the balance of the transition phase from the February 28, 2022 deadline to December 31, 2023. As the inventory is reviewed with our participating municipalities, the City of Hamilton and Township of Puslinch, comments, modifications and updates may be made which will be summarized in the required progress reports that are to be submitted to MECP through 2022 and 2023. Upon agreement to the inventory, municipal partners will need to enter into formal agreements for any Category 2 and 3 programs and services where municipal levy or funding is proposed to be used.

Category 1 (mandatory programs and services) are not subject to, nor do they require, any municipal agreement.

## **LEGAL/FINANCIAL IMPLICATIONS**

All required conservation authority/municipal MOUs/agreements would need to be in place by January 1, 2024, unless an extension is requested on or before October 1, 2023.

## **CONCLUSIONS**

The passage of Regulation 687/21 "Transition Plans and Agreements for Programs and Services Under Section 21.1.2 of the Act" requires the development of Transition Plans and an inventory of programs and services by each Conservation Authority. HCA has drafted the attached inventory in compliance with the Act and upon approval by the Board of Directors, it will be circulated to the City of Hamilton and Township of Puslinch.



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# *HCA Inventory of Programs & Services*

*As required for Conservation  
Authority Act Amendments*

*January 20,2022*

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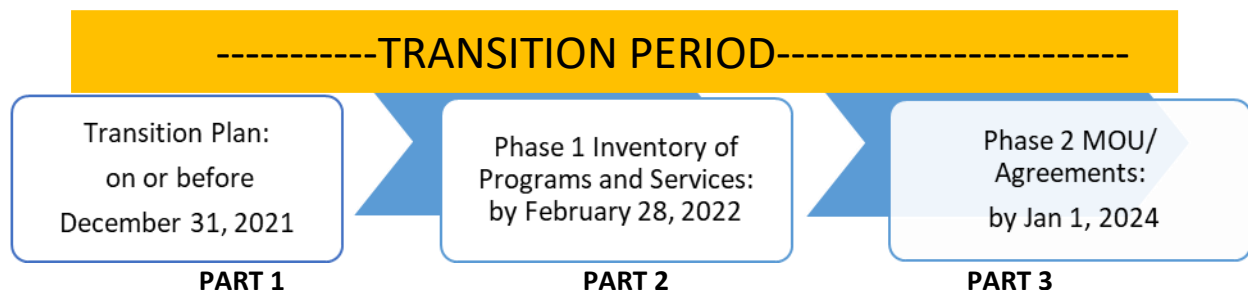
## BACKGROUND

On October 7th, 2021, three (3) new regulations were instituted under the *Conservation Authorities Act*.

- Ontario Regulation 686/21: Mandatory Programs and Services.
- Ontario Regulation 687/21: Transition Plans and Agreements for Programs and Services
- Ontario Regulation 688/21: Rules of Conduct in Conservation Areas.

The recently proclaimed provisions within the *Conservation Authorities Act* and these accompanying regulations establish the requirements for Transition Plans and Agreements for Programs and Services (see Section 21.1.2 of the Act and [Regulation 687/21](#)).

The key components and deadlines for the Transition Plan are illustrated in the figure below. The purpose of the transition period is to provide conservation authorities and municipalities the time to address changes to the budgeting and levy process prior to implementation of the new provisions on January 1st, 2024.



In order to be in compliance with Regulation 687/21, the HCA Board of Directors approved the HCA Transition Plan at its November 4<sup>th</sup>, 2021 meeting, following the requirements set out by MECP.

As shown in the figure above, the Board approved Inventory of Programs and Services is required by February 28th, 2022.

The Board approved inventory of programs and services is required to be circulated to HCA's participating municipalities, the City of Hamilton and Township of Puslinch and be published on the conservation authority's website or made available to the public by other means. The inventory may be amended after the February 28<sup>th</sup> deadline based on feedback received from participating municipalities during the balance of the transition phase from the February 28, 2022 deadline to December 31, 2023. Upon agreement to the inventory, municipal partners will need to enter into formal agreements for any Category 2 and 3 programs and services where municipal levy or funding is proposed to be used.





## HCA Tables of Programs and Services

### Natural Hazards Management Program

| <b>MECP is requesting that EACH program and service is categorized into one of 3 categories, as follows:</b> <ol style="list-style-type: none"> <li>1. Mandatory programs and services (<i>defined in regulation; where municipal levy could be used without any agreement</i>)</li> <li>2. Municipal programs and services. Programs and services at the request of a municipality (<i>with municipal funding through an MOU/agreement</i>)</li> <li>3. Other programs and services. Programs and services an authority determines are advisable (<i>use of municipal levy requires an MOU/agreement with participating municipalities</i>)</li> </ol> <p><i>*A program/service that is identified as mandatory is eligible but not required to receive municipal funding</i></p> <p><i>*More than one category may apply to programs</i></p> |                                                                                                                                                                                                                                                                                                                           |                                                       |                                                                                                                                                                                                                  |                                                                                                                                                   |                                                                                          |                                                                                             |
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| Program/Service and (subservices)<br><i>The Program/service is in bold and the subservice below.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Description                                                                                                                                                                                                                                                                                                               | Category<br>1 – Mandatory<br>2- Municipal<br>3- Other | Category classification concerns (Y* or N**)<br><i>*Document any concerns for submission to MECP</i><br><i>**for Category 1 only; refer to section of O.Reg. 686/21 that applies as the required explanation</i> | Funding mechanism- % contributions<br>(e.g., provincial, federal, municipal funding, municipal levy, and self- generated revenue).                | Estimated Annual cost<br>(based on 2022 budget figures or other amount with explanation) | Program/ Service provided date<br>(prior or post Feb 2022)<br>(indicate present or future). |
| <b>Natural Hazard Management</b> – see 21.1 (1) 1 i of the <i>Conservation Authorities Act</i> ; Sections 1-8 of the <a href="#">Mandatory Programs and Services Regulation</a> O.R. 686/21                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                           |                                                       |                                                                                                                                                                                                                  |                                                                                                                                                   |                                                                                          |                                                                                             |
| <b>NH1</b><br>Section 28.1 Permit Administration and compliance activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents, and consultants. Legal expenses for regulations and compliance.                                                                                                                      | 1                                                     | N - Section 8 O. R 686/21                                                                                                                                                                                        | Municipal Levy 62%<br><br>Self-generated Revenue 38%                                                                                              | \$401,000                                                                                | Currently provided                                                                          |
| <b>NH2</b><br>Review under Other Legislation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Input to the review and approval processes under other applicable law, (e.g. Environmental Assessment Act, Drainage Act, Aggregate Resources Act, Niagara Escarpment Planning and Development Act proposals) with comments principally related to natural hazards, wetlands, watercourses and Sec 28 permit requirements. | 1                                                     | N – Section 6 O. R 686/21                                                                                                                                                                                        | Municipal Levy 100%<br><br>Self-generated Revenue proposed as advisable in the future for Niagara Escarpment Planning & development Act Proposals | \$58,500                                                                                 | Currently provided                                                                          |

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| <b>NH3</b><br>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).<br>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 , 2 | N – Section 7 O. R 686/21 | Municipal Levy<br>62%<br><br>Self-generated Revenue<br>38%              | \$401,000                                                 | Currently provided                                         |
| <b>NH4</b><br>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.                                                                                                                                                  | 1     | N – Section 2 O. R 686/21 | Provincial Funding<br>36%<br><br>Municipal Levy<br>64%                  | \$126,400                                                 | Currently provided                                         |
| <b>NH5</b><br>Flood and Erosion Control Infrastructure Operation <i>and</i> Management<br><br>NOTE: Operational and Asset management plans to be completed on or before December 31, 2024 per requirements in Section 5 of the <a href="#">Mandatory Programs and Services Regulation</a> | Water & erosion control infrastructure and low flow augmentation.                                                                                                                                                                                                                                                                                                   | 1     | N – Section 5 O. R 686/21 | Provincial Funding<br>36%<br>Municipal Levy<br>64%                      | \$99,400<br><br>Cost to be determined for management plan | Currently Provided<br><br>Asset mgmt. plan to be developed |
| <b>NH6</b><br>Flood Plain Mapping                                                                                                                                                                                                                                                         | Data collection, analysis and identification of areas susceptible to riverine or coastal flooding to create mapping products to delineate flood-prone areas.                                                                                                                                                                                                        | 1     | N – Section 1 O. R 686/21 | Reserves<br>100%<br><br>Capital Block Funding<br>Self generated Funding | \$106, 000                                                | Currently Provided                                         |

|                                                                                                                                                                                                                                       |                                                                                                                                                                                           |   |                           |                                                                            |                                                           |                                                          |
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| <b>NH7</b><br>Ice Management Services<br><br>NOTE: Ice Management Plan(s) to be completed as necessary on or before December 31, 2024 per requirements in Section 4 of the <a href="#">Mandatory Programs and Services Regulation</a> | Frazil ice formation forecasting in Spencer Creek in Dundas, including potential standby equipment.                                                                                       | 1 | N – Section 4 O. R 686/21 | Municipal Levy<br>100%                                                     | \$20,400<br><br>Costs to be determined for ice mgmt. plan | Currently Provided<br><br>Ice mgmt. plan to be developed |
| <b>NH8</b><br>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. | 1 | N – Section 3 O. R 686/21 | Municipal Levy<br>100%<br><br>Provincial Funding<br>0%<br>(when available) | \$8,200                                                   | Currently provided                                       |
| <b>NH9</b><br>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.   | 1 | N – Section 1 O. R 686/21 | Provincial Funding<br>0%<br><br>Municipal Levy<br>100%                     | \$396,100                                                 | Currently Provided                                       |
| <b>NH10</b><br>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.                                 | 1 | N Section 1 O. R 686/21   | Provincial Funding<br>36%<br><br>Municipal Levy<br>64%                     | \$25,600                                                  | Currently Provided                                       |
| <b>HCA provides no additional programs (Category 2 or 3 – CA Specific) related to Natural Hazards</b>                                                                                                                                 |                                                                                                                                                                                           |   |                           |                                                                            |                                                           |                                                          |

## Conservation Lands and Conservation Areas

| <b>MECP is requesting that EACH program and service is categorized into one of 3 categories, as follows:</b> <ol style="list-style-type: none"> <li>1. Mandatory programs and services (<i>defined in regulation; where municipal levy could be used without any agreement</i>)</li> <li>2. Municipal programs and services. Programs and services at the request of a municipality (<i>with municipal funding through an MOU/agreement</i>)</li> <li>3. Other programs and services. Programs and services an authority determines are advisable (<i>use of municipal levy requires an MOU/agreement with participating municipalities</i>)</li> </ol> <p><i>*A program/service that is identified as mandatory is eligible but not required to receive municipal funding</i></p> <p><i>*More than one category may apply to programs</i></p> |                                                                                                                                                                                                                                         |                                                       |                                                                                                                                                                                                                  |                                                                                                                                   |                                                                                          |                                                                                        |
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| Program/Service and (subservices)<br><i>The Program/service is in bold and the subservice below.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Description                                                                                                                                                                                                                             | Category<br>1 – Mandatory<br>2- Municipal<br>3- Other | Category classification concerns (Y* or N**)<br><i>*Document any concerns for submission to MECP</i><br><i>**for Category 1 only; refer to section of O.Reg. 686/21 that applies as the required explanation</i> | Funding mechanism- % contributions<br>(e.g., provincial, federal, municipal funding, municipal levy, and self-generated revenue). | Estimated Annual cost<br>(based on 2022 budget figures or other amount with explanation) | Program/Service provided date (prior or post Feb 2022)<br>(indicate present or future) |
| <b>Conservation Authority Lands and Conservation Areas</b> see 21.1 (1) 1 ii of the <i>Conservation Authorities Act</i> ; Sections 9-1 of the <a href="#">Mandatory Programs and Services Regulation</a> O.R. 686/21                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                         |                                                       |                                                                                                                                                                                                                  |                                                                                                                                   |                                                                                          |                                                                                        |
| <b>CL1</b><br>Section 29 Minister’s regulation <a href="#">Rules for Conduct in Conservation Areas</a> (O. Reg. 688/21)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Conservation areas enforcement/ compliance<br>Legal expenses for regulation and compliance                                                                                                                                              | 1                                                     | N Section 9 O. R 686/21                                                                                                                                                                                          | Municipal Levy<br>40%<br><br>Self-Generated Revenue<br>60%                                                                        | \$222,100                                                                                | Currently provided                                                                     |
| <b>CL2</b><br>Conservation Area Strategy<br><br>NOTE: Strategy to be completed on or before <b>December 31, 2024</b> per requirements in Section 10 of the <a href="#">Mandatory Programs and Services Regulation</a>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 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. | 1                                                     | N Section 10 O. R 686/21                                                                                                                                                                                         | Municipal Levy                                                                                                                    | Cost to be determined for management plan                                                | Strategy to be developed                                                               |

|                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |                          |                                                                                                                 |                                           |                         |
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| <b>CL3</b><br>Land Inventory<br><br>NOTE: Inventory to be completed on or before <b>December 31, 2024</b> per requirements in Section 11 of the <a href="#">Mandatory Programs and Services Regulation</a>                                                                                                         | Development of an inventory containing information for every parcel of land owned or controlled by the Authority.                                                                                                                                                                                                                                                                                                                                                                          | 1   | N Section 11 O. R 686/21 | Municipal Levy                                                                                                  | Cost to be determined for management plan | Inventory to be created |
| <b>CL4</b><br>Management, operation and Maintenance of CA owned lands                                                                                                                                                                                                                                              | Management and Maintenance of HCA owned lands<br>Includes: Stewardship and restoration, Master and management plans, hazard tree and invasive species management and, Ecological monitoring<br>Programs and services to maintain any facilities, trails or other amenities that support public access and recreational activities in conservation areas and that can be provided without the direct support or supervision of staff employed by the authority or by another person or body | 1,2 | N Section 9 O. R 686/21  | Capital block funding for major maintenance received from City of Hamilton 31%<br><br>Municipal Levy 69%        | \$3,190,300                               | Currently Provided      |
| <b><i>Additional programs (Category 2 or 3 – CA Specific) related to CA Lands (e.g. a recreational activity is provided on the parcel that requires the direct support or supervision of staff employed by the authority or by another person or body, or commercial logging is carried out on the parcel)</i></b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |                          |                                                                                                                 |                                           |                         |
| <b>CL5</b><br>Management, operation and maintenance of CA owned lands for active recreation                                                                                                                                                                                                                        | Management and maintenance of HCA owned lands in order to connect communities and residents with active outdoor recreation opportunities such as camp sites, marina, pavilions, boat rentals, concessions and                                                                                                                                                                                                                                                                              | 3   | N                        | Self-Generated Revenue 88%<br><br>Capital block funding for special projects received from City of Hamilton 12% | \$8,099,720                               | Currently Provided      |

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|                                                           | other assets that can be provided with the direct support or supervision of staff employed by the authority or by another person or body                                                                                                    |            |   |                                                                                                                         |                                                                                                                                            |                    |
| <b>CL6</b><br>Outdoor Environmental Education             | Program Development and Delivery                                                                                                                                                                                                            | 3          | N | Self-Generated Revenue<br>100%                                                                                          | \$302,700                                                                                                                                  | Currently Provided |
| <b>CL7</b><br>Cultural Heritage Education and Experiences | Program Development and Delivery                                                                                                                                                                                                            | 2 and/or 3 | N | Municipal levy<br>100%<br><br>Municipal Agreement Required                                                              | \$623,600                                                                                                                                  | Currently Provided |
| <b>CL8</b><br>Land Lease and Agreement Management         | Management of land leases and property agreements for agricultural leases and house rentals, as well as temporary third-party agreements on HCA owned or managed property for events, weddings, film shoots, day camps, group picnics, etc. | 2, 3       | N | Self-Generated Revenue<br>26%<br><br>Mgmt. fee cost as per agreement with City of Hamilton for Confed Beach Park<br>74% | \$538,200                                                                                                                                  | Currently Provided |
| <b>CL9</b><br>Land Acquisition Program                    | Acquisition of lands containing important natural heritage features, or natural hazards or strategically aligned with existing HCA lands as identified in the Land acquisition and securement policy.                                       | 3          | N | Self-Generated Revenue<br><br>Reserves                                                                                  | The range of land acquisition cost in any given year in the last 5 years ranges from \$0 when no lands were acquired up to \$530K in 2021. | Currently Provided |

|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                            |   |   |                                |           |                    |
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| <b>CL10</b><br>Partnership Building and Volunteer Support | Development and management of mutually beneficial community partnerships, (e.g. “friends of” groups), agreements with First Nations (e.g. deer harvest) volunteer events (e.g. garbage pick-up, plantings, invasive species removal etc.) and collaboration and work with partners on shared goals and objectives (Cootes to Escarpment, Hamilton Burlington Trails Council, Bruce Trail Conservancy etc). | 3 | N | Self-Generated Revenue<br>100% | \$152,500 | Currently Provided |
| <b>CL11</b><br>Hamilton Conservation Foundation           | Support for the foundation which raises awareness, funds and resources for HCA programs and services related to natural lands conservation, education and cultural heritage as well as special projects.                                                                                                                                                                                                   | 3 | N | Self-Generated Revenue<br>100% | \$393,300 | Currently Provided |



## Drinking Water Source Protection

| <b>MECP is requesting that EACH program and service is categorized into one of 3 categories, as follows:</b> <ol style="list-style-type: none"> <li>1. Mandatory programs and services (<i>defined in regulation; where municipal levy could be used without any agreement</i>)</li> <li>2. Municipal programs and services. Programs and services at the request of a municipality (<i>with municipal funding through an MOU/agreement</i>)</li> <li>3. Other programs and services. Programs and services an authority determines are advisable (<i>use of municipal levy requires an MOU/agreement with participating municipalities</i>)</li> </ol> <p><i>*A program/service that is identified as mandatory is eligible but not required to receive municipal funding</i></p> <p><i>*More than one category may apply to programs</i></p> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                       |                                                                                                                                                                                                                  |                                                                                                                                    |                                                                                       |                                                                                      |
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| Program/Service and (subservices)<br><i>The Program/service is in bold and the subservice below.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Category<br>1 – Mandatory<br>2- Municipal<br>3- Other | Category classification concerns (Y* or N**)<br><i>*Document any concerns for submission to MECP</i><br><i>**for Category 1 only; refer to section of O.Reg. 686/21 that applies as the required explanation</i> | Funding mechanism- % contributions<br>(e.g., provincial, federal, municipal funding, municipal levy, and self- generated revenue). | Estimated Annual cost (based on 2022 budget figures or other amount with explanation) | Program/ Service provided date (prior or post Feb 2022) (indicate present or future) |
| <b>Drinking Water Source Protection</b> see 21.1 (1) 1 iii of the <i>Conservation Authorities Act</i> ; Section 13 of the <a href="#">Mandatory Programs and Services Regulation</a> O.R. 686/21                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                       |                                                                                                                                                                                                                  |                                                                                                                                    |                                                                                       |                                                                                      |
| <b>DW1</b><br>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.<br>Assisting in the co-ordination and implementation of the source protection plan that applies to the authority’s source protection area.<br>Where the authority considers it advisable, reviewing and commenting on any proposal made under another Act that is circulated to the authority for the purpose of determining, | 1                                                     | N Section 13<br>O. R 686/21                                                                                                                                                                                      | Provincial Funding<br>100%<br><br>Per agreement,<br>All costs processed through Conservation Halton                                | \$0                                                                                   | Currently provided                                                                   |

|                                                                                                        |                                                                                                                                                                                                     |     |   |                                                                                   |                                                                                |                    |
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|                                                                                                        | i. whether the proposal relates to a significant drinking water threat that is governed by the plan, or<br>ii. the proposal’s potential impact on any drinking water sources protected by the plan. |     |   |                                                                                   |                                                                                |                    |
| <b>Additional programs (Category 2 or 3 – CA Specific) related to Drinking Water Source Protection</b> |                                                                                                                                                                                                     |     |   |                                                                                   |                                                                                |                    |
| <b>DW2</b><br>Stewardship                                                                              | Well decommissioning                                                                                                                                                                                | 2,3 | N | Municipal levy/Municipal funding<br><br>Municipal agreement required to formalize | Costs range year to year depending on number of private landowner applications | Currently provided |

## Water Quality & Quantity Monitoring

| <b>MECP is requesting that EACH program and service is categorized into one of 3 categories, as follows:</b> <ol style="list-style-type: none"> <li>1. Mandatory programs and services (<i>defined in regulation; where municipal levy could be used without any agreement</i>)</li> <li>2. Municipal programs and services. Programs and services at the request of a municipality (<i>with municipal funding through an MOU/agreement</i>)</li> <li>3. Other programs and services. Programs and services an authority determines are advisable (<i>use of municipal levy requires an MOU/agreement with participating municipalities</i>)</li> </ol> <p><i>*A program/service that is identified as mandatory is eligible but not required to receive municipal funding</i></p> <p><i>*More than one category may apply to programs</i></p> |                                                                                                                                                                                                                  |                                                                                   |                                                                                                                                                                                                                         |                                                                                                                                                  |                                                                                              |                                                                                             |
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| <b>Program/Service and (subservices)</b><br><i>The Program/service is in bold and the subservice below.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Description                                                                                                                                                                                                      | <b>Category</b><br><b>1 – Mandatory</b><br><b>2- Municipal</b><br><b>3- Other</b> | <b>Category classification concerns (Y* or N**)</b><br><i>*Document any concerns for submission to MECP</i><br><i>**for Category 1 only; refer to section of O.Reg. 686/21 that applies as the required explanation</i> | <b>Funding mechanism- % contributions</b><br><b>(e.g., provincial, federal, municipal funding, municipal levy, and self- generated revenue).</b> | <b>Estimated Annual cost (based on 2022 budget figures or other amount with explanation)</b> | <b>Program/ Service provided date (prior or post Feb 2022) (indicate present or future)</b> |
| <b>Water Quality &amp; Quantity Monitoring</b> see 21.1 (1) 2 of the <i>Conservation Authorities Act</i> ; ; Section 12(2) and 12(3) of the <a href="#">Mandatory Programs and Services Regulation</a> O.R. 686/21                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                  |                                                                                   |                                                                                                                                                                                                                         |                                                                                                                                                  |                                                                                              |                                                                                             |
| <b>WQ1</b><br>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                                                           | 1                                                                                 | N Section 12 O. R 686/21                                                                                                                                                                                                | Municipal Levy<br>100%                                                                                                                           | \$130,300                                                                                    | Currently provided                                                                          |
| <b>WQ2</b><br>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. | 1                                                                                 | N Section 12 O. R 686/21                                                                                                                                                                                                | Municipal Levy<br>100%                                                                                                                           | \$130,300                                                                                    | Currently provided                                                                          |

| <b>Additional programs (Category 2 or 3 – CA Specific) related to Water Quality &amp; Quantity</b> |                                                                                                                                                                                                           |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                          |           |                    |
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| <b>WQ3</b><br>Aquatic Monitoring Program – non-HCA lands                                           | Aquatic monitoring on 3-year cycle basis (OBBN, temperature and fish collection.                                                                                                                          | 2 and/or 3 | Y This is a long-term monitoring program that also takes place on HCA lands and is addressed in CL4 above. The overall program is utilized by HCA, City of Hamilton and consultants and helps identify aquatic health on a watershed basis. If funding were not available for private lands aspect, it would impact the overall program, long term data collected and HCA’s ability to establish trends and assess overall aquatic watershed health. | Self-Generated 100%<br><br>Municipal Agreement required for any consideration of funding | \$130,300 | Currently provided |
| <b>WQ4</b><br>Water Quality Monitoring - City                                                      | Water quality and erosion site monitoring for City of Hamilton<br><br>City of Hamilton Groundwater Monitoring Well Inspections<br><br>City of Hamilton Groundwater Monitoring Well Water Quality Sampling | 2          | N                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Municipal Agreement 100%                                                                 | \$56,000  | Currently provided |

|                                                        |                                                                                                             |   |   |                          |          |                    |
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|                                                        | City of Hamilton E. Coli Sampling Program at PWQMN Sites<br><br>Greensville Surface Water Monitoring        |   |   |                          |          |                    |
| <b>WQ5</b><br>Water Quality Monitoring – COA and HHRAP | Water quality monitoring associated with tributaries to Cootes Paradise as part of COA and HHRAP monitoring | 3 | N | Provincial Funding- MECP | \$75,000 | Currently provided |

# Core Watershed-based Resource Management Strategy

| <p><b>MECP is requesting that EACH program and service is categorized into one of 3 categories, as follows:</b></p> <ol style="list-style-type: none"> <li>1. Mandatory programs and services (<i>defined in regulation; where municipal levy could be used without any agreement</i>)</li> <li>2. Municipal programs and services. Programs and services at the request of a municipality (<i>with municipal funding through an MOU/agreement</i>)</li> <li>3. Other programs and services. Programs and services an authority determines are advisable (<i>use of municipal levy requires an MOU/agreement with participating municipalities</i>)</li> </ol> <p><i>*A program/service that is identified as mandatory is eligible but not required to receive municipal funding</i></p> <p><i>*More than one category may apply to programs</i></p> |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                       |                                                                                                                                                                                                            |                                                                                                                                    |                                                                                       |                                                                                                                                                                                                              |
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| Program/Service and (subservices)<br><i>The Program/service is in bold and the subservice below.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Description                                                                                                                                                                                                                                                                                                                                                                                                         | Category<br>1 – Mandatory<br>2- Municipal<br>3- Other | Category classification concerns (Y* or N**)<br><i>*Document any concerns for submission to MECP<br/>**for Category 1 only; refer to section of O.Reg. 686/21 that applies as the required explanation</i> | Funding mechanism- % contributions<br>(e.g., provincial, federal, municipal funding, municipal levy, and self- generated revenue). | Estimated Annual cost (based on 2022 budget figures or other amount with explanation) | Program/ Service provided date (prior or post Feb 2022) (indicate present or future)                                                                                                                         |
| <b>Core Watershed-based Resource Management Strategy</b> see 21.1 (1) 2 of the <i>Conservation Authorities Act</i> ; Section 12(4)-(9) of the <a href="#">Mandatory Programs and Services Regulation</a> O.R. 686/21                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                       |                                                                                                                                                                                                            |                                                                                                                                    |                                                                                       |                                                                                                                                                                                                              |
| <b>CW1</b><br>Strategy Development<br><br>NOTE: Strategy to be completed on or before December 31, 2024 per requirements in 12(4)-(9) of the <a href="#">Mandatory Programs and Services Regulation</a>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Develop guiding principles and objectives that inform the design and delivery of programs and services the CA is required to provide<br>Collate/compile existing resource management plans, watershed plans, studies and data.<br>Strategy development, Implementation & annual reporting<br>A review of programs and services provide for the purposes of compliance with CA Act<br>Develop a process for periodic | 1                                                     | N                                                                                                                                                                                                          | Municipal levy                                                                                                                     | Cost to be determined for strategy development                                        | Strategy to be developed.<br>Some information currently provided in the form of HCA Strategic plan, HCA Annual reports and Watershed Reports cards.<br>Future work required to incorporate all requirements. |

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|                                                                                     | review including procedures to engage/ consult with stakeholders and the public. Strategy development must include a stakeholder and public consultation component<br>The Watershed based resource management strategy must be made public on the CA website.                                                                                                                                                                  |           |   |                                                                                                       |  |                                                                       |
| <b>Additional Programs/Services_(Category 2 &amp; 3; CA specific)</b>               |                                                                                                                                                                                                                                                                                                                                                                                                                                |           |   |                                                                                                       |  |                                                                       |
| <b>Watershed and Integrated Shoreline Management Planning/Science and Reporting</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                |           |   |                                                                                                       |  |                                                                       |
| <b>CW2</b><br>Sub-watershed planning                                                | Partner developed plan which identifies streams, wetlands, forests, groundwater recharge areas, and other natural areas. It includes an inventory of plants, animals, birds, and other species. Information on stream flows, water quality, groundwater movement and other natural features is also included.<br>The plan contains policies and implementation actions to protect, enhance and improve the health of the area. | 2and/or 3 | N | Municipal Levy<br>100%<br><br>Municipal Agreement required<br><br>Projects undertaken<br>Upon request |  | Undertaken previously and will be provided in the future upon request |

|                                                                                  |                                                                                                                                                                                                           |                 |                        |                                                                                        |           |                    |
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| <b>CW3</b><br>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 and/or 3      | N                      | Municipal Levy 100%<br><br>Municipal Agreement required                                | \$229,100 | Currently provided |
| <b>CW4</b><br>Watershed Stewardship and Restoration (Urban, rural & Agriculture) | Apply for and manage external funding, promote private land stewardship, outreach, provide advice and design assistance to property owners. Implementation of watershed plan stewardship recommendations. | 2 and/or 3      | N                      | Municipal Levy 100%<br><br>Municipal Agreement required                                | \$338,000 | Currently provided |
| <b>CW5</b><br>Climate change impact assessment /Planning and Policies            | Identification of vulnerability or risk, and the development of mitigation and adaptation polices and corporate climate change initiatives                                                                | 1 and/or 2 or 3 | N Section 1 O.R 686/21 | Municipal Levy 100%<br><br>Municipal Agreement required for non-category 1 initiatives | \$129,900 | Currently provided |



## Enabling Program Services

| Enabling Program Services <i>NOTE: methodology for inclusion of these types of services will be finalized once Phase 2 regulations are released</i> |                                                                                                                                                                                                                            |
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| Corporate Services                                                                                                                                  | <i>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.</i> |
| Financial Services                                                                                                                                  | Accounting and payroll                                                                                                                                                                                                     |
| Legal Expenses                                                                                                                                      | Costs related to agreements/contracts, administrative by-law updates                                                                                                                                                       |
| Communications and Marketing                                                                                                                        | Supporting delivery of products and programs through communication platforms and promotion of revenue generating activities; websites creation and maintenance                                                             |
| Governance                                                                                                                                          | Supporting CA Boards, Advisory Committees, Office of CEO/CAO/GM and Senior Management                                                                                                                                      |
| Asset Management                                                                                                                                    | Asset management planning, facilities & property management                                                                                                                                                                |
| 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.                                                                  |

## List of Municipal MOU or Agreements for Category 2 Programs and Services

### Details of Municipal Agreements

*Ontario Regulations 687/21 - Transition Plans and Agreements for Programs and Services Under Section 21.1.2 of the Act*  
*Section 6 Subsection 5 requirements*

(5) For each Category 2 program or service listed in the inventory under clause (2) (a), the authority shall include the following information:

1. The name of the municipality on behalf of which the program or service is provided.
2. The date on which the authority and the municipality entered into a memorandum of understanding or another agreement with respect to the provision of the program or service.

*NOTE:* Modified and/or additional MOUs will need to be negotiated with municipalities. Future updates to the Programs and Services Inventory listing will reflect the status of MOUs.

| <b>Programs &amp; Services Inventory</b> | <b>Category<br/>1-Mandatory<br/>2-Municipal<br/>P&amp;S<br/>3-Other</b> | <b>Name of the Municipality</b>         | <b>Description</b>                                                  | <b>Date Entered and<br/>Memorandum of Understanding (MOU)/Agreement<br/>Status</b>                                                                  |
|------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| NH3                                      | 2                                                                       | City of Hamilton                        | Planning application and technical review services                  | March 1, 2013 – 2018 with renewal provision for a further 5 years                                                                                   |
| NH3                                      | 2                                                                       | County of Wellington                    | Planning application and technical review services                  | November 1, 2017 – no expiry noted                                                                                                                  |
| WQ4                                      | 2                                                                       | City of Hamilton                        | Water Monitoring Program Data Collection                            | July 2021 to June 2022                                                                                                                              |
| CL4                                      | 2                                                                       | Town of Flamborough                     | Operation and Maintenance of Middletown Trail (LaFarge 2000 Trail)  | July 16, 1999 – 50-year term                                                                                                                        |
| CL4                                      | 2                                                                       | Town of Stoney Creek                    | Operation and Maintenance of Powerline Trail (Dofasco 2000 Trail)   | December 14, 1999 – 50-year term                                                                                                                    |
| CL7                                      | 2                                                                       | City of Hamilton                        | Westfield Heritage Village Ownership Agreement<br>Funding Agreement | April 2015<br>To be undertaken                                                                                                                      |
| CL8                                      | 2                                                                       | City of Hamilton                        | Confederation Beach Park Management Agreement                       | January 1, 2017 – December 31, 2026 with City provision to extend up to 2 additional & consecutive periods of 5 years each providing written notice |
| DW2                                      | 2 or 3                                                                  | City of Hamilton                        | Well decommissioning                                                | To be formalized / undertaken                                                                                                                       |
| WQ3                                      | 2 or 3                                                                  | City of Hamilton                        | Aquatic monitoring program on non-HCA lands                         | To be undertaken                                                                                                                                    |
| CW2                                      | 2 or 3                                                                  | City of Hamilton & County of Wellington | Sub watershed planning                                              | To be undertaken                                                                                                                                    |
| CW3                                      | 2 or 3                                                                  | City of Hamilton & County of Wellington | Plan review not related to natural Hazards                          | To be undertaken                                                                                                                                    |
| CW4                                      | 2 or 3                                                                  | City of Hamilton & County of Wellington | Watershed Stewardship and Restoration                               | To be undertaken                                                                                                                                    |
| CW5                                      | 2 or 3                                                                  | City of Hamilton & County of Wellington | Climate Change Impact/Planning and Policies                         | To be undertaken                                                                                                                                    |

