

Grand River Conservation Authority

Report number: GM-12-22-100

Date: December 16, 2022

To: General Membership of the Grand River Conservation Authority

Subject: Updated Inventory of Programs and Services – Requirement under O.Reg.687/21

Recommendation:

THAT the updated Inventory of Programs and Services be approved, circulated to all participating Grand River watershed municipalities, posted on the Grand River Conservation Authority website, and submitted to the Ministry of Natural Resources and Forestry in accordance with Ontario Regulation 687/21.

Summary:

Not applicable.

Report:

As a requirement under *O.Reg.687/21*, the Grand River Conservation Authority (GRCA) has developed an Inventory of Programs and Services based on the three categories identified in the Regulation. These categories include: (1) Mandatory, (2) Municipally requested, and (3) Other (Authority determines are advisable).

On January 28, 2022 and Feb 25, 2022, draft versions of the Inventory of Programs and Services were presented to the Board. Following Board approval, they were posted on the GRCA website, and circulated to all participating municipalities and the Ministry of Environment, Conservation, and Parks.

An update to Chart B: Inventory of Programs and Services - Costs and Funding Sources has been incorporated into the attached charts.

Chart A updates:

- a) Revised P&S Inventory item titles as outlined in Table 1 below.
- b) Revised Item #9 and Item #10 descriptions.

Chart B updates:

- a) Added column for 'Total Expenses' based on draft 2023 budget figures. The percentage revenue distribution figures provided on Chart B represent the estimated revenue distribution for the draft 2023 budget and are subject to change as costs for the inventory change.
- b) Category 2 draft 2023 budget cost figures refined as a result a more in depth analysis of applicable costs and staffing allocations.

Chart C updates:

- a) Revise P&S Inventory item titles as outlined in Table 1 below.
- b) Revise description of services for Conservation Services-Rural Water Quality Program (RWQP) (also renamed Watershed Services)

Chart D updates:

- a) Revise the name and description of P&S Inventory item 'Conservation Services-Community Events (Outreach)'. Name changed to 'Conservation Services (watershed wide and volunteer engagement)'

TABLE 1 - Summary of Category 2 Changes:

Item #	P&S Inventory Feb 28, 2022	Revised P&S Inventory Jan 1, 2023	Comments
5	Resource Planning-Natural Heritage Management	Renamed: Planning Services (Natural Heritage)	Detailed analysis of staffing allocations and expenses resulted in revised expense amount and this has been incorporated into draft 2023 budget cost calculation. Result is costs were reallocated from Category 1 (Item #4 & #6) to Category 2 (Item #5) and percentage funding distributions revised accordingly.
7	Watershed Resources-Subwatershed Planning	Renamed: Planning Services (Subwatershed Planning)	Detailed analysis of staffing allocations and expenses resulted in revised expense amount and this has been incorporated into draft 2023 budget cost calculation. Result is costs were reallocated from Category 1 (Item #4) to Category 2 (Item #7) and percentage funding distributions revised accordingly.
9	Conservation Services-Rural Water Quality Program (RWQP)	Renamed: Watershed Services	A)Detailed analysis of staffing allocations and expenses resulted in revised expense amount and this has been incorporated into draft 2023 budget cost calculation. B)Activities expanded to include services related to Community Events(Outreach), Water Quality, and Groundwater Services Result is costs were reallocated from Category 1 (Item #4) and Category 3 (Item #10) to Category 2 (Item #9) and percentage funding distributions revised accordingly.
10	Conservation Services-Community Events (Outreach)	10 (a) Conservation Services (non-municipal program areas) 10 (b) Volunteer Engagement	A)Amount previously included was reclassified from Category 3 (Item #10) to Category 2 (Item #9). B)Detailed analysis of staffing identified Category 3 activities resulting in reallocation of expenses from Category 2 (Item #9) to Category 3 (Item #10) and percentage funding distributions revised accordingly.

During the last five years, there have been several factors that have caused significant fluctuations in GRCA's revenues and expenses. Examples include; the impacts of the COVID-19 pandemic, fluctuations in special projects that the GRCA undertakes using external funding, timing of capital projects, reduction of provincial funding, increased costs for supplies/equipment due to shortages, staff restructuring, and rising inflation rates. Coupled with this, the GRCA has a high level of growth and development within the watershed and corresponding demand for GRCA programs and services. The costs presented in the updated Inventory include costs based on the draft #1 2023 budget. The draft 2023 budget is considered to provide a more accurate estimate of the cost to administer the programs and services compared to the five-year 2017 to 2022 annual average.

Once the updated Inventory of Programs and Services is approved, it will be circulated to all participating municipalities and the Ministry of Natural Resources and Forestry (MNR) prior to the legislative deadline of January 1, 2023. The Inventory will also be posted on the Grand River Conservation Authority's website for public access.

Financial Implications:

Not applicable.

Other Department Considerations:

Not applicable.

Submitted by:

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