

**TOWNSHIP OF ESSA
CONSENT AGENDA
WEDNESDAY, OCTOBER 4, 2023**

A – ITEMS RECEIVED AS INFORMATION

- p. 1 1. Communiqué from Office of the Fire Marshal dated September 6, 2023, re: Interpretation of s.6(3) of the *Fire Protection and Prevention Act*.
- p. 2 2. Correspondence from the Town of Midland dated September 8, 2023, re: “Catch and Release” Justice in Ontario.
- p. 3 3. Correspondence from the Township of Puslinch dated September 15, 2023, re: Town of Caledon - Illegal Land Use Enforcement Update.
- p. 18 4. Correspondence from the Ontario Provincial Police (OPP), re: OPP Municipal Policing 2024 Annual Billing Statement Package.
- p. 50 5. Correspondence from the County of Simcoe:
a) September 25, 2023 - Advisory – Fall bi-weekly Leaf and Yard Waste Collection starts October 2.
- p. 51 b) September 13, 2023 – Release – Nominations for County of Simcoe Age-Friendly Business Recognition Awards and the Individual Recognition and Achievement Award Nominations Accepted until September 30.
- p. 53 6. Correspondence from the Association of Municipalities Ontario:
a) September 19, 2023 - Advisory – Toronto New Deal and Housing Affordability Task Force Responses.
- p. 55 b) September 25, 2023 - Advisory – New Ministers and Transit Legislation.
- p. 55 7. Correspondence from the Nottawasaga Valley Conserva Authority:
a) Board Meeting Highlights – September 2023.
- p. 58 b) Draft 2024 Budget.

B – ITEMS RECEIVED AND REFERRED TO SERVICE AREA FOR ACTION

- p. 118 1. Correspondence from the Ministry of Municipal Affairs and Housing dated September 15, 2023, re: Responding to the Housing Affordability Task Force’s Recommendations.

C – ITEMS RECEIVED AND REFERRED TO SERVICE AREA FOR REVIEW AND REPORT TO COUNCIL

None.



COMMUNIQUÉ

OFFICE OF THE FIRE MARSHAL
BUREAU DU COMMISSAIRE DES INCENDIES

September 6, 2023

No. 2023-09

Interpretation of s. 6(3) of the *Fire Protection and Prevention Act*

The Office of the Fire Marshal (OFM) has received a number of enquiries from the fire service about fire chiefs' roles and responsibilities with respect to reporting to municipal council. In light of these enquiries, the Fire Marshal has determined that it is appropriate to provide an interpretation of Section 6(3) of the *Fire Protection and Prevention Act, 1997* (FPPA).

Section 6(1) of the FPPA stipulates that if a fire department is established for the whole or a part of a municipality or for more than one municipality, the council of the municipality or the councils of the municipalities shall appoint a fire chief for the fire department.

Section 6(3) of the FPPA then specifies the relationship between the fire chief and council as follows:

Responsibility to council

6(3) A fire chief is the person who is ultimately responsible to the council of a municipality that appointed him or her for the delivery of fire protection services.

While a municipality may choose to have the fire chief report through an administrative organizational structure, the fire chief remains accountable directly and individually to council for all aspects of fire safety and the delivery of fire protection services within the municipality.

It is also important that any consideration of these matters be risk-based, as communities are required under O. Reg. 378/18: Community Risk Assessments to use their community risk assessments to inform decisions about the provision of fire protection services by no later than July 1, 2024.

If you have any questions, please speak with your Fire Protection Adviser.

THE CORPORATION OF THE
TOWN OF MIDLAND

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September 8, 2023

The Senate of Canada
Ottawa, ON
K1A 0A4

Via Email: sencom@sen.parl.gc.ca

Premier Doug Ford
Legislative Building
Queen's Park
Toronto ON
M7A 1A1

Via Email: premier@ontario.ca

Dear Premier Ford:

Re: "Catch and Release" Justice is Ontario

At its September 6, 2023, Regular Council Meeting with Closed Session the Council for the Town of Midland passed the following Resolution:

That the Town of Midland send a letter to the Federal and Provincial Governments requesting meaningful improvements to the current state of "catch and release" justice in the Ontario legal system. Police Services across Ontario are exhausting precious time and resources having to manage the repeated arrests of the same offenders, which in turn, is impacting their morale, and ultimately law-abiding citizens who are paying the often significant financial and emotional toll of this broken system; and

That this resolution be sent to other Municipalities throughout Ontario for their endorsement consideration.

Thank you.

Yours very
truly,

THE CORPORATION OF THE TOWN OF MIDLAND

Sherri Edgar

Sherri Edgar, AMCT
Municipal Clerk
Ext. 2210



Hon. Doug Ford
Premier of Ontario
Legislative Building,
Queen's Park, Toronto,
ON M7A 1A1

VIA EMAIL:
doug.fordco@pc.ola.org

Hon. Steve Clark
777 Bay St
17th Floor, Toronto
ON M5G 2E5

VIA EMAIL:
steve.clark@pc.ola.org

Hon. Ted Arnott, MPP
181 St. Andrew St. East
2nd Floor, Fergus
ON N1M 1P9

VIA EMAIL:
ted.arnottco@pc.ola.org

Township of Puslinch
7404 Wellington Road 34
Puslinch, ON N0B 2J0
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September 15, 2023

RE 6.8 Town of Caledon - Illegal Land Use Enforcement Update

Please be advised that Township of Puslinch Council, at its meeting held on August 16, 2023 considered the aforementioned topic and subsequent to discussion, the following was resolved:

Resolution No. 2023-246:

Moved by Councillor Hurst and
Seconded by Councillor Bailey

That the Consent Agenda item 6.8 listed for AUGUST 16, 2023 Council meeting be received for information; and

Whereas Township of Puslinch Council supports the resolution from the Town of Caledon regarding illegal land use enforcement;

That Council direct staff to send a support resolution accordingly.

Therefore, the Township of Puslinch, passes this resolution regarding Illegal Land Use Enforcement:

That the Illegal Land Use Enforcement Taskforce's mandate be expanded to include other types of illegal land uses and not solely on illegal trucking land uses; and

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That the Province be requested to strengthen municipal enforcement powers by:

- Amending the Municipal Act to enable municipalities to physically bar entry to properties where illegal land uses that have significant detrimental impacts on adjacent residential properties, the environment or create unsafe situations;
- Increasing the maximum penalty amounts in the Planning Act to \$50,000 for an individual upon conviction and on a subsequent conviction, not more than \$25,000 for each day in which the contravention has continued after the day in which the person was initially convicted; and
- Including provisions to ensure a corporation is liable to fines of not more \$100,000 upon first conviction and not more than \$50,000 for each day in which the contravention has continued after the day in which the corporation was initially convicted.

That a copy of this report be provided to the Honourable Doug Ford, Premier of Ontario, the Honourable Steve Clark, Minister of Municipal Affairs and Housing, the Honourable Sylvia Jones, MPP, Dufferin-Caledon; the Honourable Doug Downey, Attorney General of Ontario; and

That a copy of this report be provided to the municipalities within the Greater Golden Horseshoe area seeking support in the request for strengthened enforcement powers to combat significant illegal land uses negatively impacting communities across Ontario and to the Association of Municipalities of Ontario (AMO) and Rural Ontario Municipal Association (ROMA).

CARRIED

As per the above resolution, please accept a copy of this correspondence for your information and consideration.

Sincerely,

Courtenay Hoytfox
Municipal Clerk



Annette Groves
Mayor

June 29, 2023

Sent via E-Mail: doug.fordco@pc.ola.org

The Honourable Doug Ford
Premier of Ontario
Premier's Office, Room 281
Legislative Building, Queen's Park
Toronto, ON M7A 1A1

RE: STAFF REPORT 2023-0327: ILLEGAL LAND USE ENFORCEMENT UPDATE

Dear Premier Ford,

I am writing to advise that at the Town Council meeting held on June 20, 2023, Council adopted a resolution regarding Staff Report 2023-0327: Illegal Land Use Enforcement Update.

The resolution reads as follows:

That the Illegal Land Use Enforcement Taskforce's mandate be expanded to include other types of illegal land uses and not solely on illegal trucking land uses; and

That the Province be requested to strengthen municipal enforcement powers by:

- *Amending the Municipal Act to enable municipalities to physically bar entry to properties where illegal land uses that have significant detrimental impacts on adjacent residential properties, the environment or create unsafe situations;*
- *Increasing the maximum penalty amounts in the Planning Act to \$50,000 for an individual upon conviction and on a subsequent conviction, not more than \$25,000 for each day in which the contravention has continued after the day in which the person was initially convicted; and*
- *Including provisions to ensure a corporation is liable to fines of not more than \$100,000 upon first conviction and not more than \$50,000 for each day in which the contravention has continued after the day in which the corporation was initially convicted.*

THE CORPORATION OF THE TOWN OF CALEDON

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That a copy of this report be provided to the Honourable Doug Ford, Premier of Ontario, the Honourable Steve Clark, Minister of Municipal Affairs and Housing, the Honourable Sylvia Jones, MPP, Dufferin-Caledon; the Honourable Doug Downey, Attorney General of Ontario; and

That a copy of this report be provided to the municipalities within the Greater Golden Horseshoe area seeking support in the request for strengthened enforcement powers to combat significant illegal land uses negatively impacting communities across Ontario and to the Association of Municipalities of Ontario (AMO) and Rural Ontario Municipal Association (ROMA).

A copy of Staff Report 2023-0327 has been enclosed for your reference. For more information regarding this matter, please contact my Chief of Staff, Nathan Grundy, directly by email at nathan.grundy@caledon.ca or by phone at 905.584.2272 ext. 4430.

Thank you for your attention to this matter.

Sincerely,



Annette Groves
Mayor

- Cc: The Honourable Steve Clark, Minister of Municipal Affairs and Housing, minister.mah@ontario.ca
The Honourable Sylvia Jones, Deputy Premier, Minister of Health and MPP Dufferin-Caledon, sylvia.jones@pc.ola.org
The Honourable Doug Downey, Attorney General of Ontario, doug.downey@pc.ola.org
Association of Municipalities of Ontario, amo@amo.on.ca
Rural Ontario Municipal Association, roma@roma.on.ca
City of Toronto, clerk@toronto.ca
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Township of Brock, Clerks@brock.ca
Municipality of Clarington, clerks@clarington.net
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 Township of Selwyn, clerkadmin@stjosephtownship.com
 Municipality of Trent Lakes, info@trentlakes.ca
 City of Peterborough, clerk@peterborough.ca
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 Town of Erin, clerks@erin.ca
 Town of Minto, info@town.minto.on.ca
 Township of Centre Wellington, clerks@centrewellington.ca
 City of Guelph, clerks@guelph.ca
 Township of Mapleton, clerk@mapleton.ca
 Township of Puslinch, admin@puslinch.ca
 Township of Wellington North, township@wellington-north.com
 Simcoe County, info@simcoe.ca
 City of Barrie, cityinfo@barrie.ca

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Staff Report 2023-0327

Meeting Date: June 6, 2023

Subject: Illegal Land Use Enforcement Update

Submitted By: Mark Sraga, Director, Building Services and Municipal Law Enforcement

RECOMMENDATION

That the Illegal Land Use Enforcement Taskforce's mandate be expanded to include other types of illegal land uses and not solely on illegal trucking land uses; and

That the Province be requested to strengthen municipal enforcement powers by:

- Amending the *Municipal Act* to enable municipalities to physically bar entry to properties where illegal land uses that have significant detrimental impacts on adjacent residential properties, the environment or create unsafe situations;
- Increasing the maximum penalty amounts in the *Planning Act* to \$50,000 for an individual upon conviction and on a subsequent conviction, not more than \$25,000 for each day in which the contravention has continued after the day in which the person was initially convicted; and
- Including provisions to ensure a corporation is liable to fines of not more than \$100,000 upon first conviction and not more than \$50,000 for each day in which the contravention has continued after the day in which the corporation was initially convicted.

That a copy of this report be provided to the Honourable Doug Ford, Premier of Ontario, the Honourable Steve Clark, Minister of Municipal Affairs and Housing, the Honourable Sylvia Jones, MPP, Dufferin-Caledon; and

That a copy of this report be provided to the municipalities within the Greater Golden Horseshoe area seeking support in the request for strengthened enforcement powers to combat significant illegal land uses negatively impacting communities across Ontario and to the Association of Municipalities of Ontario (AMO) and Rural Ontario Municipal Association (ROMA).

REPORT HIGHLIGHTS

- Constant and undeterred enforcement efforts by both the Municipal Law Enforcement Division and the Legal Services Division is achieving the results that were envisioned when Council approved the creation of this dedicated enforcement effort.

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- The Town has been successful in pursuing injunctions through the courts and will continue utilizing this enforcement mechanism for property owners that do not come into compliance to the Town's By-laws through normal enforcement actions.
- Land use permissions and performance standards should be developed and enacted through the Town's Zoning By-law to permit and regulate the creation of legal truck storage facilities.
- Advocacy with the Ministry of Municipal Affairs and Housing is necessary to secure additional enforcement powers that are needed to provide more effective and cost-efficient enforcement of municipal land use B-law with respect to illegal land use.
- That the Illegal Land Use Enforcement Taskforce (Trucking) expand its mandate to include other types of illegal land uses including but not limited to event centres, institutional uses and places of worship.

DISCUSSION**Background**

In 2019, staff were approved by Council to implement an Illegal Land Use Enforcement Taskforce with the objective of addressing the growing illegal land use issues related to the parking and storage of tractor trailers and commercial vehicles. This includes all property types in the Town, both those of a smaller scale (e.g., one or two trucks parked on rural properties), as well as those properties with a larger commercial operation. To effectively address the scope and scale of the issue, it was determined that staff would take a proactive approach to identify properties where the parking and storage of tractor trailers and commercial vehicles exist rather than relying solely on a complaint-based method and engage in education and enforcement. The dedicated resources allocated for this initiative included the following staff compliment; two (2) Municipal Law Enforcement Officers, one (1) assistant Town Solicitor and one (1) coordinator. Due to the Covid-19 Pandemic, implementation of this dedicated staff group was delayed until July 2021. Since that time, they have been actively involved in undertaking proactive educational and enforcement efforts.

Education and Communication Strategy

As part of the initiative to address the illegal land use issue, staff engaged with an external consultant to develop a public education and strategic communications strategy in consultation with our Communications staff. The objective of the strategy is to effectively educate external stakeholders and property owners on the Town's land use policies and Zoning By-law; the types of properties on which the parking and storage of tractor trailers and commercial vehicles are permitted; the processes that must be followed to be in compliance with the applicable regulations; and updated enforcement efforts undertaken by enforcement staff assigned to this initiative. The result of this effort was the creation of a guide that provides an easy-to-understand explanation of the Zoning By-laws as it

Staff Report 2023-0327

relates to truck parking and storage along with the actions being taken by the Town with respect to enforcing these rules.

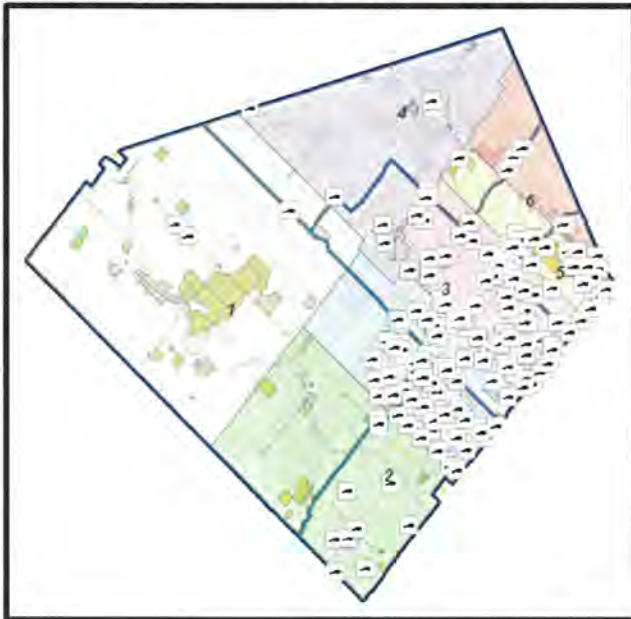
Along with the production of this guide, staff continue to utilize a variety of communication tactics to help inform residents and operators of illegal truck storage facilities of the rules and consequences for violating the Town's By-laws. These efforts include:

- a month-long radio campaign on Parvasi radio,
- resident focused social media campaign,
- numerous media releases highlighting successful outcomes through the courts
- media interviews and responses

Enforcement Efforts

As previously referenced the commencement of proactive enforcement efforts began in July 2021 with the Officers conducting inspections on properties that had been previously identified by residents or Town staff as possibly having illegally stored trucks. Since then, Officers have investigated over 310 properties for potential illegal truck storage violations occurring (see Figure 1 for illustration of location of properties investigated).

Figure 1: Location of properties investigated



Over 137 enforcement actions have been commenced because of these investigations. Depending on the severity of the By-law contraventions different enforcement actions were employed to seek compliance with the Town's By-laws. These enforcement actions

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include the issuance of letters notifying the property owner of the By-law contravention(s), issuance of tickets, laying of charges or seeking court injunctions. While voluntary compliance has been achieved for some of the properties there are 36 properties where the matters are still before the courts.

While the overall enforcement objective is to achieve compliance with the Town's By-laws, the Town seeks meaningful financial penalties for those property owners who willfully ignore the Town's By-laws or do not voluntarily come into compliance. Through the combined efforts of the Officers (who are employing additional investigative techniques to provide stronger evidence) and Legal staff (who can educate and demonstrate in Court of the severity of these offences) the Courts are now imposing very significant fine amounts when a defendant is found guilty of a violation related to an illegal trucking operation. The Courts have the sole discretion in determining the fine amounts and staff have been successful in achieving fine amounts between \$35,000 - \$50,000 dollars which is the maximum amount prescribed in the *Planning Act*. To date the total amount of fines levied by the courts has been over \$350,000.00. Along with these significant fine amounts the Courts are also starting to issue Prohibition Orders. Prohibition Orders are a Court directive for the convicted party to cease using the property in noncompliance with the Order effective the date the Order is issued. Should the prohibition use continue then the Enforcement Team may lay charges for failing to comply with an Order, which would result in fines that could be imposed daily. This can result in significant consequences for the owner/operator as these daily fines can become financially onerous depending on how long the property remains noncompliant.

In addition to these court charges the Town has been successful in obtaining Superior Court issued injunctions against some of the most egregious illegal trucking operations and to date there have been 3 successful court injunctions issued for the following properties:

- 6086 Mayfield Road
- 6186 Mayfield Road
- 6230 Mayfield Road (all illegally stored vehicles have been removed from this property – see Schedule A).

While these injunctions are a very powerful enforcement tool, they are very costly for the Town to instigate and carry through the Court systems and can in some instances be a slow process, taking up to a year or beyond to achieve a Superior Court decision and Order. Along with these Zoning related enforcement actions staff have also undertaken actions to achieve compliance with the Town's other By-laws, such as the Traffic By-law and the Fill By-law, where possible and warranted. This includes actions such as placing concrete barriers on the Town's right-of-way when illegal entrances have been created

(see Figure 2) with intent of preventing the continued unpermitted use of the Town's right-of-way or the removal of illegally placed fill.

Figure 2: Example of physical enforcement action



Along with physical actions being taken such as the placement of barriers or removal of illegally placed fill, another action undertaken to help reduce the cost advantage of operating illegally has been to inform the Municipal Property Assessment Corporation (MPAC) through Finance staff of changes in use of the property and have the property reassessed. Often, illegal operators are surreptitiously converting farm properties to commercial properties and by informing MPAC of the actual use of the property appropriate taxes can be levied, ensuring equal treatment for legal and illegal operators. To date there have been 25 properties reassessed and this has resulted in more than a \$384,000 increase in the tax levy for these properties; another 24 properties are still waiting to be reassessed. Staff also regularly inform our contacts at the Canadian Revenue Agency (CRA) of these operations as we have found that there is a significant amount of cash transactions between the vehicle operators storing their vehicles on the property and the operators of these yards. Staff also regularly communicate with other enforcement agencies such as the Toronto and Region and Conservation Authority (TRCA), Ontario Ministry of Transportation (MTO), Ministry of Environment, Conservation and Parks (MECP), and the Electrical Safety Authority (ESA) on these illegal operations and coordinate our enforcement efforts with them as much as possible.

Current Challenges and Solutions

Illegal land uses are not just restricted to illegal trucking operations/storage facilities but other uses such as event centres, institutional uses or places of worship are becoming more common in Caledon. These illegal uses all have significant impacts on adjacent property owners due to the disturbances created and non-compatibility with adjacent

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residential properties or road safety. Therefore, it is recommended that this taskforce's enforcement mandate be expanded to include these other types of illegal land uses and not just focused solely on the illegal trucking land uses. While this change to the mandate will not have an immediate impact on the staff compliment it will re-enforce the work the team is doing and enable them to utilize their enforcement/legal skills on these complex files. The investigative and enforcement tools used for the illegal trucking uses are identical to the ones used for these other types of illegal uses and they are all regulated by the same provincial legislation and municipal regulations (ie. *Planning Act* and Zoning By-law) as well as the same enforcement challenges while pursuing compliance amongst non-compliant property owners.

Prosecution matters can typically take months and sometimes years to resolve and while the matter is being dealt with through the Courts, the illegal operation continues to make money for the operator. Also, while the fine amounts being ordered by the Courts are increasingly significant, for some of the larger illegal operations these fines are just considered the "cost of doing business". More robust and efficient enforcement measures are needed if the Town is to be successful in combatting these illegal operations. These suggested new enforcement measure need to include more significant financial penalties prescribed in the *Planning Act* including special fines provisions. Currently, the maximum fine amounts are as follows:

- An individual is liable to a fine of not more than \$25,000 upon first conviction and on a subsequent conviction, not more than \$10,000 for each day in which the contravention has continued after the day in which the person was initially convicted.
- A corporation is liable to fines of not more \$50,000 upon first conviction and not more than \$25,000 for each day in which the contravention has continued after the day in which the corporation was initially convicted.

It should be noted that directors or officers of corporations can also be charged and if found guilty of the charges they would be subject to the same penalty provisions as an individual.

In view of the revenues being generated from some of these large illegal operations the maximum fine amounts should be doubled, and special fine provisions like those found in the *Municipal Act* should also be introduced in the legislation. A special fine amount would enable a Court to levy a fine higher than the maximum amount prescribed in the legislation in circumstances where there has been an economic advantage or gain by violating the Zoning By-law. An example of this is in the Town's Business Licensing By-law which has a special fine provision that states, "a special fine equal to the amount of the economic gain may be imposed".

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In addition to these increased fines the Town needs further enhanced enforcement powers including the authority for the municipality to bar entry to the property in circumstances where the illegal land use is occurring and it is having significant detrimental impacts on adjacent properties/occupants, the environment or creating unsafe situations such as traffic safety. These enhanced enforcement powers should be like the ones that currently exist in the provincial *Cannabis Control Act* in terms of that authority to issue a closure order along with the authority to physically block or restrict access to the property. Recognizing that this type of enforcement authority is very significant it is necessary to also have an appeal mechanism which property owners or tenants can avail themselves of when such orders and actions are taken, or the property owner has removed the illegal use. This appeal process should be through the Superior Court of Justice so that a hearing by a Judge can be held and the Judge should have the authority to confirm, modify or rescind a closure order. Implementation of such powers would be extremely effective and efficient in addressing illegal land uses such as the ones that are currently occurring in Caledon.

It needs to also be understood that even if the province was to implement these additional enforcement provisions there is a clear need for proper truck parking/storage facilities within the Town. Currently the Town's Zoning By-law does not permit such a use and considering the number of logistic facilities that have been constructed in the Town and the volume of new ones that are slated to be built both within and within proximity to the Town then this need will only continue to grow. Having clear land use designations in the most appropriate locations in the Town along with the necessary performance standards to mitigate the impacts these uses may have will help reduce the volume of illegal operations especially when combined with a very robust enforcement program regarding the illegal operations.

Recommended Advocacy to Combat Illegal Land Use Issues

Staff are recommending that the Town advocate to the Province to support municipalities in efforts to combat illegal land use issues through the following means:

- Amend the *Municipal Act* to enable municipalities to physically bar entry to properties where illegal land uses that have significant detrimental impacts on adjacent residential properties, the environment or create unsafe situations.
- Increase the maximum penalty amounts in the *Planning Act* to \$50,000 for an individual upon conviction and on a subsequent conviction, not more than \$25,000 for each day in which the contravention has continued after the day in which the person was initially convicted.
- Include provisions to ensure a corporation is liable to fines of not more \$100,000 upon first conviction and not more than \$50,000 for each day in which the

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Staff Report 2023-0327

contravention has continued after the day in which the corporation was initially convicted.

Summary

Constant and undeterred enforcement efforts by both the Municipal Law Enforcement division and the Legal division is achieving the results that were envisioned when Council approved the creation of this dedicated Enforcement initiative. This success can be directly attributed to the professionalism and commitment of the staff and the leadership who have been assigned to this endeavour. Even though it will take time to achieve compliance with some of the more flagrant contraveners, staff will utilize all the enforcement tools provided for in the *Planning Act* along with other legal remedies as we work towards achieving compliance amongst these non-compliant property owners.

FINANCIAL IMPLICATIONS

Financial implications are contained throughout this report.

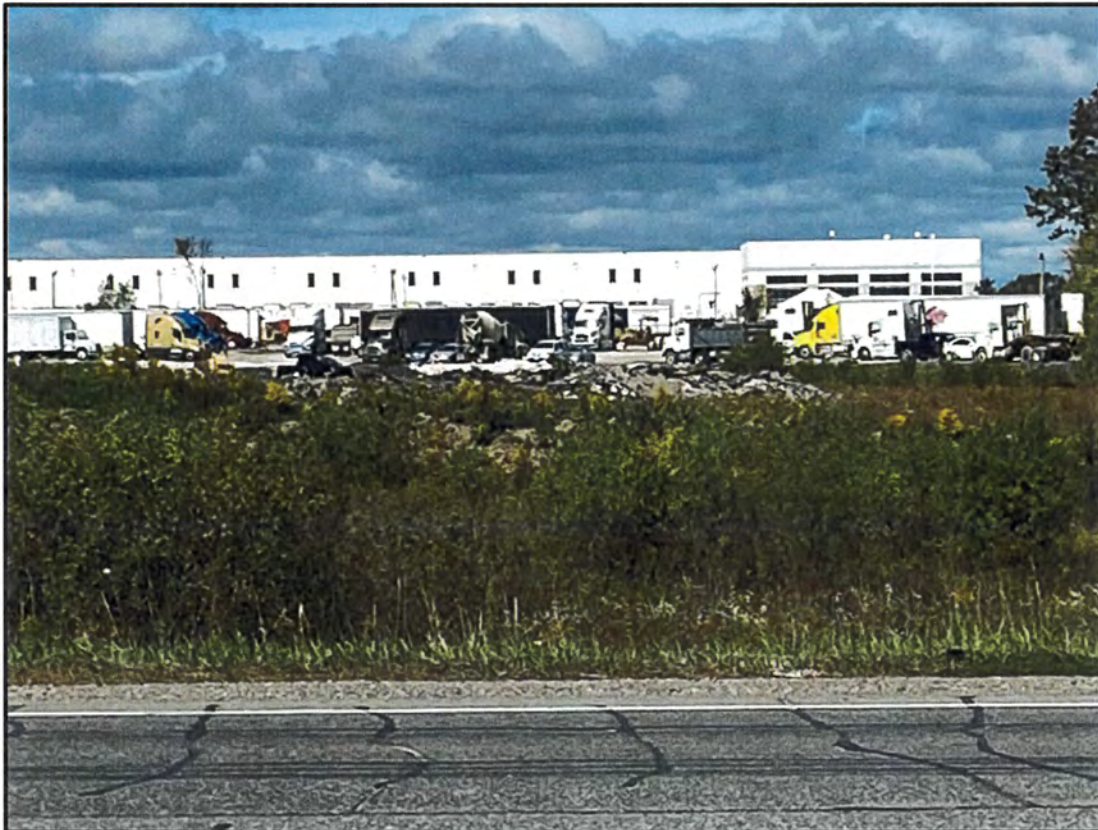
COUNCIL WORK PLAN

Subject matter is not relevant to the Council Workplan.

ATTACHMENTS

Schedule A: Illustration showing the successful enforcement action at 6230 Mayfield Road

Schedule A to Staff Report 2023-0327



Ontario
Provincial
Police Police
 provinciale
 de l'Ontario



Municipal Policing Bureau
Bureau des services policiers des municipalités

777 Memorial Ave. 777, avenue Memorial
Orillia ON L3V 7V3 Orillia ON L3V 7V3

Tel: 705 329-6140 Tél. : 705 329-6140
Fax: 705 330-4191 Téléc.: 705 330-4191

File Reference: 612-20

September 26, 2023

Dear Mayor/Reeve/CAO/Treasurer,

Please find attached the OPP municipal policing 2024 Annual Billing Statement package.

This year's billing package includes a statement for the 2022 year-end reconciliation. The final cost adjustment calculated as a result of the 2022 annual reconciliation has been included as an adjustment to the amount being billed to the municipality during the 2024 calendar year.

The most current OPPA uniform and civilian collective agreements expired on December 31, 2022. The estimated salary rates incorporated in the 2024 municipal policing annual statements are based on the 2022 rates, set in the last collective agreements, with a 2.01% overall general salary rate increase applied, representing a 1% general salary rate increase for each of calendar years 2023 and 2024. The reconciliation of both 2023 and 2024 costs will include a reconciliation of salary costs based on rates set in applicable collective agreement settlements.

The final reconciliation of the 2024 annual costs will be included in the 2026 Annual Billing Statement.

For more detailed information on the 2024 Annual Billing Statement package, please refer to the resource material available on opp.ca/billingmodel. Further, the Municipal Policing Bureau will be hosting a webinar information session in November. An email invitation will be forwarded to the municipality advising of the session date.

If you have questions about the Annual Billing Statement, please email OPP.MPB.Financial.Services.Unit@OPP.ca.

Yours truly,

Phil Whitton
Superintendent
Commander, Municipal Policing Bureau

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OPP 2024 Annual Billing Statement

Essa Tp

Estimated costs for the period January 1 to December 31, 2024

Please refer to www.opp.ca for 2024 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	7,677		
	Commercial and Industrial	192		
	Total Properties	<u>7,869</u>	165.59	1,303,000
Calls for Service	(see summaries)			
	Total all municipalities	183,003,471		
	Municipal portion	0.6580%	153.02	1,204,117
Overtime	(see notes)		16.78	132,006
Contract Enhancements	(see summary)		40.32	317,314
Prisoner Transportation	(per property cost)		1.12	8,813
Accommodation/Cleaning Services	(per property cost)		4.90	38,558
Total 2024 Estimated Cost			<u>381.73</u>	<u>3,003,809</u>

OPP 2024 Annual Billing Statement

Essa Tp

Estimated costs for the period January 1 to December 31, 2024

Notes to Annual Billing Statement

- 1) Municipal Base Services and Calls for Service Costs - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2024 billing purposes the allocation of the municipal workload in detachments has been calculated to be 50.4 % Base Services and 49.6 % Calls for Service. The total 2024 Base Services and Calls for Service cost calculation is detailed on the Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 2) Base Services - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$165.59 estimated for 2024. The number of municipal properties is determined based on MPAC data. The calculation of the standard province-wide base cost per property is detailed on Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 3) Calls for Service - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical billable calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.
- 4) Overtime - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2019, 2020, 2021 and 2022 has been analyzed and averaged to estimate the 2024 costs. The costs incorporate the estimated 2024 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2024 hours and salary rates and included in the 2026 Annual Billing Statement.
- 5) Court Security and Prisoner Transportation (CSPT) - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. The 2024 costs have been estimated based on the 2022 activity levels. These costs will be reconciled to the actual cost of service required in 2024.

There was no information available about the status of 2024 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) Year-end Adjustment - The 2022 adjustment accounts for the difference between the amount billed based on the estimated cost in the Annual Billing Statement and the reconciled cost in the Year-end Summary. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security.

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OPP 2024 Estimated Base Services and Calls for Service Cost Summary
Estimated Costs for the period January 1, 2024 to December 31, 2024

Salaries and Benefits	Positions		Base \$/FTE	Total Base Services and Calls for Service	Base Services	Calls for Service
	FTE	%		\$	\$	\$
Uniform Members	Note 1					
Inspector	26.21	100.0	170,155	4,459,769	4,459,769	-
Staff Sergeant-Detachment Commander	9.14	100.0	152,475	1,393,620	1,393,620	-
Staff Sergeant	36.76	100.0	142,419	5,235,312	5,235,312	-
Sergeant	222.37	50.4	127,275	28,302,242	14,275,214	14,027,027
Constable	1,613.61	50.4	108,173	174,548,615	88,038,548	86,510,067
Part-Time Constable	15.08	50.4	86,989	1,311,789	661,984	649,805
Total Uniform Salaries	1,923.17			215,251,347	114,064,447	101,186,900
Statutory Holiday Payout			5,132	9,792,492	5,122,546	4,669,947
Shift Premiums			1,130	2,091,727	1,055,028	1,036,699
Uniform Benefits - Inspector			26.47%	1,180,501	1,180,501	-
Uniform Benefits - Full-Time Salaries			32.44%	67,955,243	35,341,010	32,614,233
Uniform Benefits - Part-Time Salaries			15.71%	206,082	103,998	102,084
Total Uniform Salaries & Benefits				296,477,393	156,867,530	139,609,863
Detachment Civilian Members	Note 1					
Detachment Administrative Clerk	168.12	50.4	68,433	11,505,025	5,803,153	5,701,872
Detachment Operations Clerk	2.08	50.4	64,421	133,996	67,642	66,354
Detachment Clerk - Typist	1.06	50.4	56,545	59,938	29,969	29,969
Court Officer - Administration	25.63	50.4	69,834	1,789,843	902,952	886,891
Crimestoppers Co-ordinator	0.83	50.4	65,987	54,769	27,715	27,055
Cadet	0.68	50.4	46,454	31,588	15,794	15,794
Total Detachment Civilian Salaries	198.40			13,575,160	6,847,226	6,727,934
Civilian Benefits - Full-Time Salaries			33.98%	4,612,839	2,326,687	2,286,152
Total Detachment Civilian Salaries & Benefits				18,187,999	9,173,913	9,014,086
Support Costs - Salaries and Benefits						
Communication Operators			6,228	11,977,503	6,263,811	5,713,692
Prisoner Guards			1,996	3,838,647	2,007,477	1,831,170
Operational Support			6,080	11,692,874	6,114,960	5,577,914
RHQ Municipal Support			2,751	5,290,641	2,766,818	2,523,822
Telephone Support			141	271,167	141,811	129,356
Office Automation Support			875	1,682,774	880,031	802,743
Mobile and Portable Radio Support			282	546,587	285,768	260,819
Total Support Staff Salaries and Benefits Costs				35,300,192	18,460,676	16,839,516
Total Salaries & Benefits				349,965,584	184,502,118	165,463,465
Other Direct Operating Expenses	Note 2					
Communication Centre			155	298,091	155,891	142,200
Operational Support			1,018	1,957,787	1,023,854	933,934
RHQ Municipal Support			212	407,712	213,219	194,493
Telephone			1,582	3,042,455	1,591,097	1,451,358
Mobile Radio Equipment Repairs & Maintenance			147	284,923	148,964	135,959
Office Automation - Uniform			3,019	5,806,050	3,036,359	2,769,691
Office Automation - Civilian			1,154	228,954	115,088	113,865
Vehicle Usage			9,975	19,183,621	10,032,356	9,151,265
Detachment Supplies & Equipment			548	1,053,897	551,151	502,746
Uniform & Equipment			2,305	4,467,666	2,335,795	2,131,871
Uniform & Equipment - Court Officer			994	25,476	12,852	12,624
Total Other Direct Operating Expenses				36,756,632	19,216,626	17,540,006
Total 2024 Municipal Base Services and Calls for Service Cost				\$ 386,722,216	\$ 203,718,745	\$ 183,003,471
Total OPP-Policed Municipal Properties					1,230,286	
Base Services Cost per Property					\$ 165.59	

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OPP 2024 Estimated Base Services and Calls for Service Cost Summary

Estimated Costs for the period January 1, 2024 to December 31, 2024

Notes:

Total Base Services and Calls for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2019 through 2022. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 88.28 FTEs with a cost of \$15,971,805 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2024 salaries are estimated with an effective overall general salary rate increase of 2.01% applied to the 2022 rates in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, updated agreement negotiations are underway. The rate increase represents a 1% overall general salary rate increases applied for the 2023 and 2024 calendar years. The 2023 and 2024 salary costs will be reconciled based on rates set in applicable collective agreement settlements. The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2023-24). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 50.4% Base Services : 49.6% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2023 Municipal Policing Cost-Recovery Formula.

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OPP 2024 Calls for Service Billing Summary

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Estimated costs for the period January 1 to December 31, 2024

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
					A	B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	14	14	21	7	14	6.9	97	0.0053%	9,724
Drugs	6	8	8	6	7	80.6	564	0.0310%	56,797
Operational	1,189	1,245	1,311	1,144	1,222	3.8	4,645	0.2555%	467,556
Operational 2	995	304	294	250	461	1.5	691	0.0380%	69,574
Other Criminal Code Violations	59	49	55	51	54	7.3	391	0.0215%	39,316
Property Crime Violations	268	276	277	227	262	6.3	1,651	0.0908%	166,162
Statutes & Acts	185	202	203	236	207	3.5	723	0.0398%	72,757
Traffic	360	308	281	386	334	3.8	1,268	0.0698%	127,672
Violent Criminal Code	115	105	135	147	126	15.4	1,933	0.1063%	194,560
Municipal Totals	3,191	2,511	2,585	2,454	2,685		11,961	0.6580%	\$1,204,117

Provincial Totals (Note 4)

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
					A	B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	2,613	2,790	2,966	2,473	2,711	6.9	18,702	1.0288%	1,882,731
Drugs	880	1,130	1,049	794	963	80.6	77,638	4.2708%	7,815,625
Operational	171,990	177,344	179,926	175,732	176,248	3.8	669,742	36.8416%	67,421,351
Operational 2	119,115	47,881	48,223	46,150	65,342	1.5	98,013	5.3916%	9,866,770
Other Criminal Code Violations	12,263	12,075	12,067	12,166	12,143	7.3	88,642	4.8761%	8,923,384
Property Crime Violations	52,344	46,517	47,206	48,643	48,678	6.3	306,668	16.8694%	30,871,552
Statutes & Acts	28,234	31,126	32,714	32,603	31,169	3.5	109,092	6.0010%	10,982,066
Traffic	38,738	32,001	34,658	38,679	36,019	3.8	136,872	7.5291%	13,778,594
Violent Criminal Code	20,497	19,283	19,967	21,429	20,294	15.4	312,528	17.1917%	31,461,399
Provincial Totals	446,674	370,147	378,776	378,669	393,567		1,817,899	100%	\$183,003,471

Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Total costs rounded to zero decimals
- 4) Provincial Totals exclude data for dissolutions and post-2020 municipal police force amalgamations.

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OPP 2024 Calls for Service Details

Essa Tp

For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Grand Total	3,191	2,511	2,585	2,454	2,685.25
Drug Possession	14	14	21	7	14.00
Drug Related Occurrence	7	7	12	6	8.00
Possession - Cocaine	3	1	2	0	1.50
Possession - Methamphetamine (Crystal Meth)	1	0	3	0	1.00
Possession – Opioid (other than heroin)	2	2	4	0	2.00
Possession - Other Controlled Drugs and Substances Act	1	3	0	1	1.25
Possession of > 4 budding or flowering cannabis plants	0	1	0	0	0.25
Drugs	6	8	8	6	7.00
Distribution > 30g dried cannabis (or equivalent) - adult	0	1	0	0	0.25
Distribution > 5g dried cannabis (or equivalent) - youth	1	0	0	0	0.25
Drug Operation - Commercial Grow Outdoor	0	0	1	0	0.25
Possession of cannabis for purpose of distributing	2	0	0	0	0.50
Sale of cannabis to youth	0	1	0	0	0.25
Trafficking - Cocaine	1	2	5	3	2.75
Trafficking - Heroin	0	1	0	0	0.25
Trafficking - Methamphetamine (Crystal Meth)	0	0	0	1	0.25
Trafficking – Opioid (other than heroin)	1	1	0	0	0.50
Trafficking - Other Controlled Drugs and Substances Act	1	2	2	2	1.75
Operational	1,189	1,245	1,311	1,144	1,222.25
Accident - non-MVC - Construction Site	0	1	0	0	0.25
Accident - non-MVC - Industrial	1	1	0	0	0.50
Accident - non-MVC - Master Code	2	0	0	0	0.50
Accident - Non-MVC - Others	1	0	0	0	0.25
Accident - non-MVC - Public Property	0	0	0	1	0.25
Accident - non-MVC - Residential	0	0	1	0	0.25
Alarm - Master Code	8	0	0	0	2.00
Alarm - Others	4	0	1	0	1.25
Animal - Bear Complaint	1	0	0	0	0.25
Animal - Bite	5	3	7	3	4.50
Animal - Dog Owners Liability Act	6	5	2	2	3.75
Animal - Injured	7	10	11	15	10.75
Animal - Left in Vehicle	8	4	6	7	6.25
Animal - Master Code	3	3	2	1	2.25
Animal - Other	20	5	6	5	9.00
Animal - Rabid	1	0	1	0	0.50
Animal - Stray	12	20	16	18	16.50
Assist Fire Department	14	16	5	6	10.25
Assist Public	349	298	381	212	310.00
By-Law - Master Code	2	1	6	0	2.25
Distressed / Overdue Motorist	1	4	1	1	1.75
Dogs By-Law	0	3	4	0	1.75
Domestic Disturbance	153	164	160	137	153.50
False Fire Alarm - Building	2	0	0	0	0.50
Family Dispute	106	100	103	134	110.75

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OPP 2024 Calls for Service Details

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For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Fire - Building	6	12	7	14	9.75
Fire - Other	4	8	3	3	4.50
Fire - Vehicle	4	5	5	7	5.25
Firearms (Discharge) By-Law	1	1	0	0	0.50
Fireworks By-Law	0	1	1	1	0.75
Found - Bicycles	3	0	1	0	1.00
Found - Household Property	0	0	0	2	0.50
Found - License Plate	1	0	1	0	0.50
Found - Others	10	2	8	0	5.00
Found - Personal Accessories	8	1	0	1	2.50
Found - Radio, TV, Sound-Reprod. Equip.	1	0	0	0	0.25
Found Property - Master Code	17	32	25	21	23.75
Insecure Condition - Building	4	0	1	1	1.50
Insecure Condition - Master Code	2	1	2	7	3.00
Insecure Condition - Others	1	0	0	0	0.25
Lost - Accessible Parking Permit	1	0	1	0	0.50
Lost - Household Property	0	0	0	1	0.25
Lost - Jewellery	1	0	0	0	0.25
Lost - License Plate	2	2	1	3	2.00
Lost - Others	4	0	0	1	1.25
Lost - Personal Accessories	5	1	1	1	2.00
Lost Property - Master Code	11	9	10	15	11.25
Medical Assistance - Other	4	0	1	1	1.50
Missing Person - Master Code	0	0	0	1	0.25
Missing Person 12 & older	10	8	6	9	8.25
Missing Person Located 12 & older	6	5	3	19	8.25
Missing Person Located Under 12	2	2	0	1	1.25
Missing Person under 12	4	3	1	0	2.00
Neighbour Dispute	47	67	77	81	68.00
Noise By-Law	3	3	2	0	2.00
Noise Complaint - Animal	8	10	3	6	6.75
Noise Complaint - Business	2	0	0	0	0.50
Noise Complaint - Master Code	15	73	91	76	63.75
Noise Complaint - Others	18	6	4	1	7.25
Noise Complaint - Residence	29	3	3	2	9.25
Noise Complaint - Vehicle	4	0	0	0	1.00
Other Municipal By-Laws	9	24	14	10	14.25
Overdose/Suspected Overdose	0	0	2	0	0.50
Overdose/Suspected Overdose -Opioid Related	3	0	3	1	1.75
Phone - Master Code	6	1	0	0	1.75
Phone - Nuisance - No Charges Laid	2	0	1	8	2.75
Phone - Other - No Charges Laid	4	0	0	0	1.00
Phone - Threatening - No Charges Laid	2	0	3	1	1.50
Protest - Demonstration	1	0	1	0	0.50
Sudden Death - Accidental	1	0	0	1	0.50

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OPP 2024 Calls for Service Details
Essa Tp
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Sudden Death - Apparent Overdose/Overdose	0	0	0	3	0.75
Sudden Death - Natural Causes	14	13	18	17	15.50
Sudden Death - Others	6	5	1	4	4.00
Sudden Death - Suicide	1	3	0	1	1.25
Suspicious Person	71	118	129	97	103.75
Suspicious vehicle	43	75	64	66	62.00
Traffic By-Law	5	1	3	3	3.00
Trouble with Youth	54	44	48	61	51.75
Unwanted Persons	23	62	49	48	45.50
Vehicle Recovered - All Terrain Vehicles	0	0	1	0	0.25
Vehicle Recovered - Automobile	0	2	2	6	2.50
Vehicle Recovered - Master Code	0	1	1	0	0.50
Vehicle Recovered - Other	0	2	0	0	0.50
Vehicle Recovered - Trucks	0	1	0	0	0.25
Operational 2	995	304	294	250	460.75
911 call - Dropped Cell	314	79	66	54	128.25
911 call / 911 hang up	363	48	69	21	125.25
911 hang up - Pocket Dial	143	0	0	0	35.75
False Alarm - Accidental Trip	15	0	0	0	3.75
False Alarm - Cancelled	11	0	0	0	2.75
False Alarm - Malfunction	7	0	1	0	2.00
False Alarm - Others	55	84	52	85	69.00
False Holdup Alarm - Accidental Trip	5	6	14	14	9.75
Keep the Peace	82	87	92	76	84.25
Other Criminal Code Violations	59	49	55	51	53.50
Animals - Cruelty	2	0	0	1	0.75
Bail Violations - Breach of Recognizance	2	2	0	1	1.25
Bail Violations - Fail To Comply	19	15	24	14	18.00
Bail Violations - Master Code	0	0	1	0	0.25
Bail Violations - Others	0	0	1	1	0.50
Breach of Probation	5	4	6	6	5.25
Child Pornography - Making or distributing	1	0	0	0	0.25
Child Pornography - Other	0	0	0	1	0.25
Child Pornography - Possess child pornography	1	2	0	0	0.75
Counterfeit Money - Master Code	0	1	0	1	0.50
Counterfeit Money - Others	0	0	0	1	0.25
Disobey court order / Misconduct executing process	0	1	0	0	0.25
Disturb the Peace	12	9	6	7	8.50
Indecent acts - Master Code	2	0	0	0	0.50
Indecent acts - Other	1	0	0	0	0.25
Nudity - public/private property	0	0	1	0	0.25
Obstruct Justice / Fabricate Evidence	0	0	1	0	0.25
Obstruct Public Peace Officer	1	0	0	2	0.75
Offensive Weapons - Careless use of firearms	1	0	1	0	0.50
Offensive Weapons - Carry concealed	0	0	0	1	0.25

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OPP 2024 Calls for Service Details

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For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Offensive Weapons - In Vehicle	1	1	0	1	0.75
Offensive Weapons - Other Offensive Weapons	0	4	1	0	1.25
Offensive Weapons - Other Weapons Offences	1	3	2	3	2.25
Offensive Weapons - Possession of Weapons	2	1	1	1	1.25
Offensive Weapons - Weapons Trafficking	2	0	0	0	0.50
Other Criminal Code * Sec. 78 - Sec. 96	1	0	0	0	0.25
Personate Peace Officer	0	0	1	0	0.25
Possess Firearm while prohibited	1	1	0	0	0.50
Possession of Burglary Tools	0	1	0	0	0.25
Possession Of Counterfeit Money	0	3	1	0	1.00
Public Mischief - mislead peace officer	1	0	4	0	1.25
Public Morals	0	0	1	0	0.25
Trespass at Night	1	0	2	9	3.00
Uttering Counterfeit Money	2	1	1	1	1.25
Property Crime Violations	268	276	277	227	262.00
Arson - Auto	0	0	1	0	0.25
Arson - Building	0	0	1	1	0.50
Arson - Others	0	0	5	0	1.25
Break & Enter	32	24	22	23	25.25
Break & Enter - Firearms	0	0	1	0	0.25
Fraud - Account closed	0	0	1	0	0.25
Fraud - False Pretence Over \$5,000	0	0	1	1	0.50
Fraud - False Pretence Under \$5,000	4	0	0	4	2.00
Fraud - Forgery & Uttering	4	2	2	2	2.50
Fraud - Fraud through mails	0	0	1	0	0.25
Fraud - Master Code	6	6	5	6	5.75
Fraud - Money/property/security Over \$5,000	4	8	6	6	6.00
Fraud - Money/property/security Under \$5,000	16	14	20	12	15.50
Fraud - Other	18	15	16	14	15.75
Fraud - Steal/Forge/Poss./Use Credit Card	3	5	2	5	3.75
Fraud - Transportation	1	2	2	1	1.50
Identity Fraud	6	2	3	3	3.50
Identity Theft	0	1	0	0	0.25
Interfere with lawful use, enjoyment of property	4	2	0	1	1.75
Mischief	45	46	55	27	43.25
Mischief Graffiti - Non-Gang Related	2	5	1	0	2.00
Personation with Intent (fraud)	0	0	1	0	0.25
Possession of Stolen Goods over \$5,000	1	1	1	2	1.25
Possession of Stolen Goods under \$5,000	2	2	1	2	1.75
Property Damage	3	4	10	4	5.25
Theft Over - Master Code	0	2	0	0	0.50
Theft from Motor Vehicles Over \$5,000	1	0	2	1	1.00
Theft from Motor Vehicles Under \$5,000	26	32	19	20	24.25
Theft of - All Terrain Vehicles	0	1	2	1	1.00
Theft of - Automobile	1	5	3	4	3.25

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OPP 2024 Calls for Service Details

Essa Tp

For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Theft of - Construction Vehicles	2	0	0	1	0.75
Theft of - Mail	0	0	2	1	0.75
Theft of - Motorcycles	0	0	0	1	0.25
Theft of - Other Motor Vehicles	0	1	0	0	0.25
Theft of - Snow Vehicles	1	0	1	1	0.75
Theft of - Trucks	3	3	2	2	2.50
Theft of Motor Vehicle	4	6	9	10	7.25
Theft Over \$5,000 - Construction Site	1	0	0	0	0.25
Theft Over \$5,000 - Other Theft	3	2	1	3	2.25
Theft Over \$5,000 - Trailers	2	0	0	1	0.75
Theft Under \$5,000 - Bicycles	1	2	5	2	2.50
Theft Under \$5,000 - Boat (Vessel)	0	1	0	0	0.25
Theft Under \$5,000 - Construction Site	2	2	0	0	1.00
Theft Under \$5,000 - Farm Agricultural Livestock	0	1	0	0	0.25
Theft Under \$5,000 - Farm Equipment	1	0	0	0	0.25
Theft Under \$5,000 - Gasoline Drive-off	10	12	17	9	12.00
Theft Under \$5,000 - Master Code	11	8	11	16	11.50
Theft Under \$5,000 - Other Theft	35	28	26	24	28.25
Theft Under \$5,000 - Persons	1	0	2	3	1.50
Theft Under \$5,000 - Trailers	1	1	0	2	1.00
Theft Under \$5,000 Shoplifting	11	29	17	11	17.00
Unlawful in a dwelling house	0	1	0	0	0.25
Statutes & Acts	185	202	203	236	206.50
Custody Dispute	0	1	0	0	0.25
Landlord / Tenant	40	26	34	35	33.75
Mental Health Act	44	41	55	114	63.50
Mental Health Act - Apprehension	0	5	25	21	12.75
Mental Health Act - Attempt Suicide	8	12	8	10	9.50
Mental Health Act - No contact with Police	2	5	3	6	4.00
Mental Health Act - Placed on Form	17	16	10	6	12.25
Mental Health Act - Threat of Suicide	30	19	17	11	19.25
Mental Health Act - Voluntary Transport	12	23	10	16	15.25
Trespass To Property Act	32	54	41	17	36.00
Traffic	360	308	281	386	333.75
MVC - Fatal (Motor Vehicle Collision)	3	1	0	1	1.25
MVC - Others (Motor Vehicle Collision)	2	4	4	1	2.75
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	2	0	0	0	0.50
MVC - Personal Injury (Motor Vehicle Collision)	32	34	26	40	33.00
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	23	9	18	18	17.00
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	105	86	68	94	88.25
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	187	169	164	229	187.25
MVC (Motor Vehicle Collision) - Master Code	5	5	1	2	3.25

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OPP 2024 Calls for Service Details

Essa Tp

For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Road Rage	1	0	0	1	0.50
Violent Criminal Code	115	105	135	147	125.50
Abandon Child	0	0	0	1	0.25
Aggravated Assault - Level 3	0	0	1	0	0.25
Arson - Disregard for Human Life	0	0	0	2	0.50
Assault - Level 1	41	25	47	50	40.75
Assault Peace Officer	2	3	1	1	1.75
Assault With Weapon or Causing Bodily Harm - Level 2	12	15	13	19	14.75
Attempted Murder	1	0	1	0	0.50
Conspire to Commit Murder	0	0	0	1	0.25
Criminal Harassment	11	8	12	15	11.50
Criminal Harassment - Offender Unknown	1	1	3	0	1.25
Discharge Firearm with Intent	0	0	0	1	0.25
Extortion	0	0	0	1	0.25
Forcible confinement	2	1	3	0	1.50
Indecent / Harassing Communications	3	4	1	9	4.25
Invitation to Sexual Touching	0	0	1	2	0.75
Mischief - Cause Danger to Life	0	1	0	0	0.25
Non-Consensual Distribution of Intimate Images	3	2	2	2	2.25
Pointing a Firearm	0	1	0	0	0.25
Robbery - Master Code	1	1	2	0	1.00
Robbery - Other	0	0	1	0	0.25
Robbery - Pursesnatch With Violence	0	0	0	2	0.50
Robbery - With Threat of Violence	0	0	0	1	0.25
Sexual Assault	18	22	18	15	18.25
Sexual Assault With a Weapon	0	0	0	2	0.50
Sexual Exploitation	0	0	1	0	0.25
Sexual Interference	4	5	2	2	3.25
Using firearm (or imitation) in commission of offence	0	2	1	0	0.75
Utter Threats - Master Code	2	1	3	4	2.50
Utter Threats to Person	14	13	22	16	16.25
Voyeurism	0	0	0	1	0.25

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OPP 2022 Reconciled Year-End Summary
Essa Tp
Reconciled cost for the period January 1 to December 31, 2022

			<u>Cost per Property \$</u>	<u>Reconciled Cost \$</u>	<u>Estimated Cost \$</u>
Base Service	Property Counts				
	Household	7,529			
	Commercial and Industrial	<u>188</u>			
	Total Properties	<u>7,717</u>	172.74	1,333,054	1,327,876
Calls for Service					
	Total all municipalities	177,916,859			
	Municipal portion	0.6502%	149.91	1,156,831	1,150,258
Overtime			20.90	161,269	106,873
Contract Enhancements	(see summary)		37.75	291,314	308,743
Prisoner Transportation	(per property cost)		1.08	8,334	13,196
Accommodation/Cleaning Services	(per property cost)		4.81	37,119	37,273
Total 2022 Costs			<u>387.19</u>	<u>2,987,922</u>	<u>2,944,219</u>

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OPP 2024 Annual Billing Statement
Adjala-Tosorontio/Essa/New Tecumseth Tp

Estimated costs for the period January 1 to December 31, 2024

Please refer to www.opp.ca for 2024 Municipal Policing Billing General Information summary for further details.

			<u>Cost per Property \$</u>	<u>Total Cost \$</u>
Base Service	Property Counts			
	Household	28,305		
	Commercial and Industrial	<u>747</u>		
	Total Properties	<u><u>29,052</u></u>	165.59	4,810,619
Calls for Service	(see summaries)			
	Total all municipalities	183,003,471		
	Municipal portion	2.2490%	141.67	4,115,758
Overtime	(see notes)		14.94	433,918
Contract Enhancements	(see summary)		40.32	1,171,510
Prisoner Transportation	(per property cost)		1.12	32,538
Accommodation/Cleaning Services	(per property cost)		<u>4.90</u>	<u>142,355</u>
Total 2024 Estimated Cost			<u><u>368.54</u></u>	10,706,698
2022 Year-End Adjustment	(see summary)			126,702
Grand Total Billing for 2024				<u><u>10,833,399</u></u>
2024 Monthly Billing Amount				902,783

OPP 2024 Calls for Service Billing Summary
Adjala-Tosorontio/Essa/New Tecumseth Tp
Estimated costs for the period January 1 to December 31, 2024

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
					A	B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	46	47	47	48	47	6.9	324	0.0178%	32,647
Drugs	20	19	16	11	17	80.6	1,330	0.0732%	133,878
Operational	3,923	4,146	4,424	4,003	4,124	3.8	15,671	0.8621%	1,577,582
Operational 2	3,719	1,174	1,214	1,017	1,781	1.5	2,672	0.1470%	268,933
Other Criminal Code Violations	189	164	189	211	188	7.3	1,374	0.0756%	138,340
Property Crime Violations	945	878	948	1,018	947	6.3	5,968	0.3283%	600,751
Statutes & Acts	607	706	766	821	725	3.5	2,538	0.1396%	255,444
Traffic	1,081	981	937	1,063	1,016	3.8	3,859	0.2123%	388,466
Violent Criminal Code	411	459	476	511	464	15.4	7,149	0.3933%	719,718
Municipal Totals	10,941	8,574	9,017	8,703	9,309		40,885	2.2490%	\$4,115,758

Provincial Totals (Note 4)

Calls for Service Billing Workgroups	Calls for Service Count					2024 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2024 Estimated Calls for Service Cost
	2019	2020	2021	2022	Four Year Average				
					A	B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	2,613	2,790	2,966	2,473	2,711	6.9	18,702	1.0288%	1,882,731
Drugs	880	1,130	1,049	794	963	80.6	77,638	4.2708%	7,815,625
Operational	171,990	177,344	179,926	175,732	176,248	3.8	669,742	36.8416%	67,421,351
Operational 2	119,115	47,881	48,223	46,150	65,342	1.5	98,013	5.3916%	9,866,770
Other Criminal Code Violations	12,263	12,075	12,067	12,166	12,143	7.3	88,642	4.8761%	8,923,384
Property Crime Violations	52,344	46,517	47,206	48,643	48,678	6.3	306,668	16.8694%	30,871,552
Statutes & Acts	28,234	31,126	32,714	32,603	31,169	3.5	109,092	6.0010%	10,982,066
Traffic	38,738	32,001	34,658	38,679	36,019	3.8	136,872	7.5291%	13,778,594
Violent Criminal Code	20,497	19,283	19,967	21,429	20,294	15.4	312,528	17.1917%	31,461,399
Provincial Totals	446,674	370,147	378,776	378,669	393,567		1,817,899	100%	\$183,003,471

Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Total costs rounded to zero decimals
- 4) Provincial Totals exclude data for dissolutions and post-2020 municipal police force amalgamations.

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OPP 2024 Calls for Service Details
Adjala-Tosorontio/Essa/New Tecumseth Tp
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Grand Total	10,941	8,574	9,017	8,703	9,308.75
Drug Possession	46	47	47	48	47.00
DRUG Operation - Master Code	0	1	0	0	0.25
Drug Related Occurrence	26	27	32	35	30.00
Poss of illicit over 30g dried cannabis (or equiv) adult	1	1	0	0	0.50
Possession - Cocaine	10	6	5	5	6.50
Possession - Heroin	0	2	0	0	0.50
Possession - Methamphetamine (Crystal Meth)	5	2	3	3	3.25
Possession - Opioid (other than heroin)	2	3	7	2	3.50
Possession - Other Controlled Drugs and Substances Act	2	4	0	3	2.25
Possession of > 4 budding or flowering cannabis plants	0	1	0	0	0.25
Drugs	20	19	16	11	16.50
Cultivate/Propagate/Harvest cannabis by adult	0	0	1	0	0.25
Distribution > 30g dried cannabis (or equivalent) - adult	0	1	0	0	0.25
Distribution > 5g dried cannabis (or equivalent) - youth	1	0	0	0	0.25
Drug Operation - Commercial Grow Indoor	1	0	0	0	0.25
Drug Operation - Commercial Grow Outdoor	0	0	1	0	0.25
Possession of cannabis for purpose of distributing	3	1	1	0	1.25
Possession of cannabis for purpose of selling	1	1	0	0	0.50
Production - Other Controlled Drugs & Substances	0	0	0	1	0.25
Sale of cannabis to youth	0	1	0	0	0.25
Trafficking - Cocaine	10	5	9	7	7.75
Trafficking - Heroin	1	2	1	0	1.00
Trafficking - Methamphetamine (Crystal Meth)	0	0	0	1	0.25
Trafficking - Opioid (other than heroin)	1	2	0	0	0.75
Trafficking - Other Controlled Drugs and Substances Act	1	6	3	2	3.00
Use of young person in the commission of a cannabis offence	1	0	0	0	0.25
Operational	3,923	4,146	4,424	4,003	4,124.00
Accident - non-MVC - Commercial	3	1	0	0	1.00
Accident - non-MVC - Construction Site	2	2	0	0	1.00
Accident - non-MVC - Industrial	5	1	0	0	1.50
Accident - non-MVC - Master Code	6	6	12	3	6.75
Accident - Non-MVC - Others	2	0	0	0	0.50
Accident - non-MVC - Public Property	0	0	0	1	0.25
Accident - non-MVC - Residential	0	1	1	0	0.50
Alarm - Holdup	1	0	0	0	0.25
Alarm - Master Code	38	0	0	0	9.50
Alarm - Others	24	0	1	0	6.25
Animal - Bear Complaint	1	2	0	0	0.75
Animal - Bite	12	13	16	10	12.75
Animal - Dog Owners Liability Act	11	18	9	7	11.25
Animal - Injured	16	29	36	36	29.25
Animal - Left in Vehicle	25	30	25	22	25.50
Animal - Master Code	11	8	3	6	7.00

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OPP 2024 Calls for Service Details
Adjala-Tosorontio/Essa/New Tecumseth Tp
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Animal - Other	62	20	15	14	27.75
Animal - Rabid	1	3	1	2	1.75
Animal - Stray	33	63	50	53	49.75
Assist Fire Department	34	45	36	29	36.00
Assist Public	1,075	1,046	1,329	794	1,061.00
Bomb Threat	0	0	0	1	0.25
By-Law - Master Code	10	7	13	4	8.50
Distressed / Overdue Motorist	6	10	10	6	8.00
Dogs By-Law	1	3	6	2	3.00
Domestic Disturbance	484	501	504	489	494.50
False Alarm - Warning Issued	2	0	0	0	0.50
False Fire Alarm - Building	11	0	0	0	2.75
Family Dispute	300	319	302	373	323.50
Fire - Building	29	42	26	45	35.50
Fire - Master Code	2	0	0	0	0.50
Fire - Other	10	20	16	12	14.50
Fire - Vehicle	12	19	11	20	15.50
Firearms (Discharge) By-Law	4	3	9	1	4.25
Fireworks By-Law	0	3	5	1	2.25
Found - Bicycles	13	1	1	2	4.25
Found - Computer, parts & accessories	0	1	0	0	0.25
Found - Gun	0	1	0	0	0.25
Found - Household Property	6	3	1	4	3.50
Found - License Plate	3	0	2	2	1.75
Found - Others	16	3	16	5	10.00
Found - Personal Accessories	20	4	4	3	7.75
Found - Radio, TV, Sound-Reprod. Equip.	2	0	0	1	0.75
Found - Sporting Goods, Hobby Equip.	1	0	1	0	0.50
Found Property - Master Code	42	91	91	78	75.50
Insecure Condition - Building	14	2	2	4	5.50
Insecure Condition - Master Code	5	9	8	23	11.25
Insecure Condition - Others	1	0	0	0	0.25
Lost - Accessible Parking Permit	1	1	1	0	0.75
Lost - Gun	0	1	0	0	0.25
Lost - Household Property	1	2	1	2	1.50
Lost - Jewellery	3	2	0	0	1.25
Lost - License Plate	11	5	1	11	7.00
Lost - Others	9	1	2	3	3.75
Lost - Personal Accessories	23	1	7	3	8.50
Lost - Radio, TV, Sound-Reprod. Equip.	2	1	0	0	0.75
Lost - Vehicle Accessories	3	0	1	0	1.00
Lost Property - Master Code	34	28	52	66	45.00
Medical Assistance - Master Code	3	0	0	0	0.75
Medical Assistance - Other	15	1	1	4	5.25
Missing Person - Master Code	1	1	3	3	2.00

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OPP 2024 Calls for Service Details
Adjala-Tosorontio/Essa/New Tecumseth Tp
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Missing Person 12 & older	27	18	34	40	29.75
Missing Person Located 12 & older	22	18	18	52	27.50
Missing Person Located 12 & older - Foul play suspected	1	0	0	0	0.25
Missing Person Located Under 12	6	3	1	4	3.50
Missing Person under 12	6	5	4	4	4.75
Neighbour Dispute	161	232	246	277	229.00
Noise By-Law	5	4	4	4	4.25
Noise Complaint - Animal	26	26	22	21	23.75
Noise Complaint - Business	8	0	0	1	2.25
Noise Complaint - Master Code	56	266	251	218	197.75
Noise Complaint - Others	46	17	15	19	24.25
Noise Complaint - Residence	109	11	10	10	35.00
Noise Complaint - Vehicle	9	2	1	0	3.00
Other Municipal By-Laws	41	60	46	35	45.50
Overdose/Suspected Overdose	0	1	3	1	1.25
Overdose/Suspected Overdose -Opioid Related	4	0	8	3	3.75
Phone - Master Code	34	1	1	1	9.25
Phone - Nuisance - No Charges Laid	11	3	7	22	10.75
Phone - Obscene - No Charges Laid	1	1	0	3	1.25
Phone - Other - No Charges Laid	7	1	0	1	2.25
Phone - Threatening - No Charges Laid	3	1	3	8	3.75
Protest - Demonstration	1	0	4	2	1.75
Sudden Death - Accidental	2	0	0	3	1.25
Sudden Death - Apparent Overdose/Overdose	0	0	3	6	2.25
Sudden Death - Master Code	0	0	1	0	0.25
Sudden Death - Natural Causes	45	51	65	61	55.50
Sudden Death - Others	12	13	5	11	10.25
Sudden Death - Suicide	3	3	7	9	5.50
Suspicious Package	1	0	0	1	0.50
Suspicious Person	317	411	373	405	376.50
Suspicious Substance / Odour	0	0	1	0	0.25
Suspicious vehicle	175	211	224	217	206.75
Traffic By-Law	18	10	10	8	11.50
Trouble with Youth	160	155	203	205	180.75
Unwanted Persons	137	232	210	184	190.75
Vehicle Recovered - All Terrain Vehicles	1	0	1	0	0.50
Vehicle Recovered - Automobile	3	6	6	16	7.75
Vehicle Recovered - Construction Vehicles	0	1	1	0	0.50
Vehicle Recovered - Farm Vehicles	1	0	0	0	0.25
Vehicle Recovered - Master Code	0	1	1	1	0.75
Vehicle Recovered - Motorcycles	0	1	0	0	0.25
Vehicle Recovered - Other	1	4	1	1	1.75
Vehicle Recovered - Trucks	1	3	3	4	2.75
Operational 2	3,719	1,174	1,214	1,017	1,781.00
911 call - Dropped Cell	1,130	287	239	186	460.50

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OPP 2024 Calls for Service Details
Adjala-Tosorontio/Essa/New Tecumseth Tp
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
911 call / 911 hang up	1,418	228	273	112	507.75
911 hang up - Pocket Dial	507	1	0	0	127.00
False Alarm - Accidental Trip	67	0	1	0	17.00
False Alarm - Cancelled	49	0	0	0	12.25
False Alarm - Malfunction	46	1	1	0	12.00
False Alarm - Others	253	326	321	404	326.00
False Holdup Alarm - Accidental Trip	24	30	39	45	34.50
False Holdup Alarm - Malfunction	4	0	0	0	1.00
Keep the Peace	221	301	340	270	283.00
Other Criminal Code Violations	189	164	189	211	188.25
Animals - Cruelty	2	1	2	1	1.50
Animals - Others	0	0	0	1	0.25
Animals - Unnecessary suffering	0	2	0	0	0.50
Bail Violations - Breach of Recognizance	5	3	1	3	3.00
Bail Violations - Fail To Comply	61	50	69	68	62.00
Bail Violations - Master Code	0	1	2	4	1.75
Bail Violations - Others	0	0	2	5	1.75
Breach of Firearms regulation - Unsafe Storage	0	1	0	0	0.25
Breach of Probation	32	22	24	34	28.00
Breach of Probation - In relation to children	0	2	1	1	1.00
Child Pornography - Making or distributing	3	0	2	0	1.25
Child Pornography - Master Code	0	1	0	1	0.50
Child Pornography - Other	0	0	0	2	0.50
Child Pornography - Possess child pornography	2	2	5	1	2.50
Child Pornography - Print/publish child pornography	0	0	1	0	0.25
Counterfeit Money - Master Code	2	2	0	2	1.50
Counterfeit Money - Others	4	1	3	2	2.50
Disobey court order / Misconduct executing process	0	1	0	0	0.25
Disturb the Peace	31	27	28	35	30.25
Indecent acts - Master Code	4	1	1	0	1.50
Indecent acts - Other	6	2	3	5	4.00
Intimidation (fraud-corruption)	0	0	1	0	0.25
Nudity - public/private property	0	0	3	0	0.75
Obstruct Justice / Fabricate Evidence	1	0	1	1	0.75
Obstruct Public Peace Officer	2	1	1	3	1.75
Offensive Weapons - Careless use of firearms	1	2	3	1	1.75
Offensive Weapons - Carry concealed	2	0	1	1	1.00
Offensive Weapons - Fail to Report Losing/Finding Firearm	0	0	1	0	0.25
Offensive Weapons - In Vehicle	2	1	2	2	1.75
Offensive Weapons - Other Offensive Weapons	1	12	2	2	4.25
Offensive Weapons - Other Weapons Offences	4	5	10	4	5.75
Offensive Weapons - Possession of Weapons	3	5	1	4	3.25
Offensive Weapons - Prohibited	1	0	0	2	0.75
Offensive Weapons - Restricted	0	0	0	1	0.25

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OPP 2024 Calls for Service Details
Adjala-Tosorontio/Essa/New Tecumseth Tp
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Offensive Weapons - Tampering with Serial Number	0	0	0	1	0.25
Offensive Weapons - Weapons Trafficking	2	0	0	0	0.50
Other Criminal Code * Sec 105 - Sec. 108	1	0	0	1	0.50
Other Criminal Code * Sec. 176 - Sec. 182	0	0	1	0	0.25
Other Criminal Code * Sec. 337 - Sec. 352	0	2	0	0	0.50
Other Criminal Code * Sec. 78 - Sec. 96	1	0	0	0	0.25
Other Criminal Code * Sec.462 - Sec.753	2	0	0	0	0.50
Personate Peace Officer	0	0	1	0	0.25
Possess Firearm while prohibited	3	2	0	1	1.50
Possession of Burglary Tools	0	1	1	0	0.50
Possession Of Counterfeit Money	0	4	2	0	1.50
Provide Necessities	0	1	0	0	0.25
Public Mischief - mislead peace officer	4	2	9	0	3.75
Public Morals	0	0	1	1	0.50
Sureties to keep the peace - Sec 810(1)	1	0	0	0	0.25
Trespass at Night	1	2	2	13	4.50
Utter Threats to damage property	0	2	1	3	1.50
Utter Threats to injure animal	1	0	0	0	0.25
Utter Threats to Property / Animals	1	0	0	0	0.25
Uttering Counterfeit Money	3	3	1	5	3.00
Property Crime Violations	945	878	948	1,018	947.25
Arson - Auto	1	3	2	0	1.50
Arson - Building	2	2	2	2	2.00
Arson - Others	0	0	6	1	1.75
Break & Enter	116	93	72	78	89.75
Break & Enter - Firearms	0	1	2	0	0.75
False Pretence - Other	0	0	0	1	0.25
Fraud - Account closed	2	1	2	0	1.25
Fraud - False Pretence Over \$5,000	1	0	3	4	2.00
Fraud - False Pretence Under \$5,000	15	7	2	9	8.25
Fraud - Forgery & Uttering	7	8	7	11	8.25
Fraud - Fraud through mails	2	2	6	2	3.00
Fraud - Master Code	17	29	18	25	22.25
Fraud - Money/property/security Over \$5,000	14	21	24	46	26.25
Fraud - Money/property/security Under \$5,000	51	74	66	79	67.50
Fraud - Other	53	48	64	65	57.50
Fraud - Steal/Forge/Poss./Use Credit Card	15	13	9	16	13.25
Fraud - Transportation	1	3	2	1	1.75
Fraud - Welfare benefits	1	0	0	0	0.25
Identity Fraud	17	7	10	15	12.25
Identity Theft	0	3	4	4	2.75
Interfere with lawful use, enjoyment of property	10	9	9	8	9.00
Mischief	173	156	214	153	174.00
Mischief Graffiti - Gang Related	0	0	1	0	0.25
Mischief Graffiti - Non-Gang Related	7	8	11	39	16.25

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OPP 2024 Calls for Service Details
Adjala-Tosorontio/Essa/New Tecumseth Tp
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Personation with Intent (fraud)	1	2	3	3	2.25
Possession of Stolen Goods over \$5,000	2	7	3	5	4.25
Possession of Stolen Goods under \$5,000	8	3	3	4	4.50
Property Damage	15	15	31	17	19.50
Theft Over - Master Code	4	2	0	1	1.75
Theft from Motor Vehicles Over \$5,000	3	0	3	4	2.50
Theft from Motor Vehicles Under \$5,000	72	63	56	81	68.00
Theft of - All Terrain Vehicles	3	3	2	2	2.50
Theft of - Automobile	8	17	7	15	11.75
Theft of - Construction Vehicles	2	1	0	2	1.25
Theft of - Farm Vehicles	0	1	0	1	0.50
Theft of - Mail	0	1	3	4	2.00
Theft of - Motorcycles	3	4	2	2	2.75
Theft of - Other Motor Vehicles	1	2	1	0	1.00
Theft of - Snow Vehicles	3	1	1	1	1.50
Theft of - Trucks	7	7	6	14	8.50
Theft of Motor Vehicle	15	23	24	33	23.75
Theft Over \$,5000 - Construction Site	1	2	3	2	2.00
Theft Over \$5,000 - Building	0	0	1	0	0.25
Theft Over \$5,000 - Farm Equipment	1	0	1	1	0.75
Theft Over \$5,000 - Other Theft	11	7	7	7	8.00
Theft Over \$5,000 - Persons	0	0	1	0	0.25
Theft Over \$5,000 - Trailers	2	0	3	5	2.50
Theft Over \$5,000 Shoplifting	0	0	1	1	0.50
Theft Under \$5,000 - Bicycles	13	11	9	12	11.25
Theft Under \$5,000 - Boat (Vessel)	0	2	1	0	0.75
Theft Under \$5,000 - Boat Motor	0	0	1	1	0.50
Theft Under \$5,000 - Building	2	2	1	2	1.75
Theft Under \$5,000 - Construction Site	6	7	2	2	4.25
Theft Under \$5,000 - Farm Agricultural Livestock	1	1	0	2	1.00
Theft Under \$5,000 - Farm Agricultural Produce	1	0	0	0	0.25
Theft Under \$5,000 - Farm Equipment	2	0	1	0	0.75
Theft Under \$5,000 - Gasoline Drive-off	33	41	55	39	42.00
Theft Under \$5,000 - Master Code	36	23	25	42	31.50
Theft Under \$5,000 - Other Theft	104	82	100	77	90.75
Theft Under \$5,000 - Persons	3	3	4	8	4.50
Theft Under \$5,000 - Trailers	2	1	2	3	2.00
Theft Under \$5,000 - Truck Load	0	0	1	0	0.25
Theft Under \$5,000 Shoplifting	71	53	47	65	59.00
Trafficking in Stolen Goods over \$5,000	0	0	0	1	0.25
Unlawful in a dwelling house	4	3	1	0	2.00
Statutes & Acts	607	706	766	821	725.00
Custody Dispute	0	2	2	0	1.00
Family Law Act - Custody/Access order	0	1	0	0	0.25
Landlord / Tenant	128	127	187	156	149.50

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OPP 2024 Calls for Service Details
Adjala-Tosorontio/Essa/New Tecumseth Tp
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Mental Health Act	138	150	195	272	188.75
Mental Health Act - Apprehension	0	16	64	66	36.50
Mental Health Act - Attempt Suicide	31	22	23	29	26.25
Mental Health Act - No contact with Police	3	8	8	30	12.25
Mental Health Act - Placed on Form	69	68	34	40	52.75
Mental Health Act - Threat of Suicide	92	81	59	64	74.00
Mental Health Act - Voluntary Transport	43	53	29	49	43.50
Trespass To Property Act	102	178	165	114	139.75
Youth Criminal Justice Act (YCJA)	1	0	0	1	0.50
Traffic	1,081	981	937	1,063	1,015.50
MVC - Fatal (Motor Vehicle Collision)	5	4	1	1	2.75
MVC - Others (Motor Vehicle Collision)	6	8	9	6	7.25
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	4	1	1	1	1.75
MVC - Personal Injury (Motor Vehicle Collision)	97	97	96	95	96.25
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	80	48	70	55	63.25
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	320	273	218	286	274.25
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	554	541	541	608	561.00
MVC (Motor Vehicle Collision) - Master Code	14	9	1	10	8.50
Road Rage	1	0	0	1	0.50
Violent Criminal Code	411	459	476	511	464.25
Abandon Child	0	0	1	1	0.50
Abduction Under 14, by Parent/Guardian	0	0	1	0	0.25
Aggravated Assault - Level 3	0	1	1	2	1.00
Arson - Disregard for Human Life	0	0	1	2	0.75
Assault - Level 1	161	155	158	161	158.75
Assault Peace Officer	5	8	5	8	6.50
Assault Peace Officer with weapon OR cause bodily harm	0	0	1	0	0.25
Assault With Weapon or Causing Bodily Harm - Level 2	40	42	45	49	44.00
Attempted Murder	1	1	2	1	1.25
Conspire to Commit Murder	0	0	0	1	0.25
Criminal Harassment	47	47	38	73	51.25
Criminal Harassment - Offender Unknown	2	2	9	1	3.50
Criminal Negligence Causing Death	0	0	1	0	0.25
Discharge Firearm with Intent	0	1	0	1	0.50
Extortion	0	1	1	8	2.50
Forcible confinement	6	2	6	1	3.75
Incest	1	0	0	1	0.50
Indecent / Harassing Communications	18	27	19	34	24.50
Invitation to Sexual Touching	0	0	2	3	1.25
Manslaughter	0	1	0	0	0.25
Mischief - Cause Danger to Life	0	1	0	0	0.25

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OPP 2024 Calls for Service Details
Adjala-Tosorontio/Essa/New Tecumseth Tp
For the calendar years 2019 to 2022

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2019	2020	2021	2022	
Murder 1st Degree	0	0	1	2	0.75
Murder 2nd Degree	0	0	1	0	0.25
Non-Consensual Distribution of Intimate Images	4	4	3	7	4.50
Other Assaults / Admin Noxious thing	0	1	0	0	0.25
Pointing a Firearm	0	1	0	0	0.25
Robbery - Master Code	2	2	2	2	2.00
Robbery - Other	2	0	1	0	0.75
Robbery - Pursesnatch With Violence	0	0	0	2	0.50
Robbery - With Threat of Violence	3	3	4	5	3.75
Sexual Assault	40	72	59	53	56.00
Sexual Assault With a Weapon	1	1	0	3	1.25
Sexual Exploitation	0	1	6	0	1.75
Sexual Interference	5	12	8	10	8.75
Sexual offence occurring prior to January 4, 1983	0	0	2	0	0.50
Using firearm (or imitation) in commission of offence	2	2	3	0	1.75
Utter Threats - Master Code	3	5	12	10	7.50
Utter Threats to Person	63	63	79	64	67.25
Utter Threats to Person - Police Officer	2	0	1	4	1.75
Voyeurism	3	3	3	2	2.75

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OPP 2024 Estimated Contract Enhancement Cost Summary
Adjala-Tosorontio/Essa/New Tecumseth Tp
 Estimated cost for the period January 1 to December 31, 2024

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2023 Cost Recovery Formula

Salaries and Benefits

		Positions	\$/FTE	\$ Total
Uniform Members	Note 1			
Sergeant		2.00	127,275	254,551
Constable		3.00	108,173	324,518
Total Uniform Salaries		5.00		579,069
Statutory Holiday Payout			5,132	25,660
Shift Premiums			1,130	5,650
Uniform Benefits - Full-Time Salaries			32.44%	187,850
Total Uniform Salaries & Benefits				798,230
Detachment Civilian Members	Note 1			
Detachment Administrative Clerk	Full-time	2.00	68,433	136,867
Total Detachment Civilian Salaries		2.00		136,867
Civilian Benefits - Full-Time Salaries			33.98%	46,507
Total Detachment Civilian Salaries & Benefits				183,374
Support Costs - Salaries and Benefits				
Communication Operators			6,228	31,140
Prisoner Guards			1,996	9,980
Operational Support			6,080	30,400
RHQ Municipal Support			2,751	13,755
Telephone Support			141	705
Office Automation Support			875	4,375
Mobile and Portable Radio Support			282	1,410
Total Support Staff Salaries and Benefits Costs				91,765
Total Salaries & Benefits				1,073,369
Other Direct Operating Expenses				
Communication Centre			155	775
Operational Support			1,018	5,090
RHQ Municipal Support			212	1,060
Telephone			1,582	7,910
Mobile Radio Equipment Repairs & Maintenance			147	735
Office Automation - Uniform			3,019	15,095
Office Automation - Civilian			1,154	2,308
Vehicle Usage			9,975	49,875
Detachment Supplies & Equipment			548	2,740
Uniform & Equipment			2,305	11,525
Additional Municipally Leased Desktop Computer	Note 2		1,028	1,028
Total Other Direct Operating Expenses				98,141
Total 2024 Estimated Enhancement Cost				\$ 1,171,510
Total OPP-Policed Properties				29,052
Cost Per Property				\$ 40.32

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OPP 2024 Estimated Contract Enhancement Cost Summary
Adjala-Tosorontio/Essa/New Tecumseth Tp
Estimated cost for the period January 1 to December 31, 2024

Notes:

- 1) Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2024 salaries are estimated with an effective overall general salary rate increase of 2.01% applied to the 2022 rates in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, updated agreement negotiations are underway. The rate increase represents a 1% overall general salary rate increases applied for the 2023 and 2024 calendar years. The 2023 and 2024 salary costs will be reconciled based on rates set in applicable collective agreement settlements. The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2023-24). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation. In 2024, the reconciliation for hours of service provided will be based on the updated availability factor of 1,381 hours per year
- 2) Additional Municipally Leased Desktop Computers includes one (1) desktop computer which was previously under a separate agreement with the OPP IT Section, at the current Cost-Recovery Formula rate of \$1,028 each.
- 3) Costs are allocated to contract members based on property counts. See table below:

Municipality	Property Count	%	Enhancement cost
Adjala-Tosorontio Tp	4,230	14.56%	170,573
Essa Tp	7,869	27.09%	317,314
New Tecumseth T	16,953	58.35%	683,623
Total	29,052	100.00%	1,171,510

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OPP 2022 Reconciled Year-End Summary
Adjala-Tosorontio/Essa/New Tecumseth Tp
Reconciled cost for the period January 1 to December 31, 2022

			<u>Cost per Property \$</u>	<u>Reconciled Cost \$</u>	<u>Estimated Cost \$</u>
Base Service	Property Counts				
	Household	27,515			
	Commercial and Industrial	<u>751</u>			
	Total Properties	<u><u>28,266</u></u>	172.74	4,882,741	4,863,774
Calls for Service					
	Total all municipalities	177,916,859			
	Municipal portion	2.2358%	140.73	3,977,859	3,955,258
Overtime			19.14	540,974	373,631
Contract Enhancements	(see summary)		37.75	1,067,030	1,130,871
Prisoner Transportation	(per property cost)		1.08	30,527	48,335
Accommodation/Cleaning Services	(per property cost)		<u>4.81</u>	<u>135,959</u>	<u>136,525</u>
Total 2022 Costs			<u><u>376.25</u></u>	<u>10,635,090</u>	<u>10,508,393</u>
2022 Billed Amount				<u>10,508,389</u>	
2022 Year-End-Adjustment				<u><u>126,702</u></u>	

Notes

The Year-End Adjustment above is included as an adjustment on the 2024 Billing Statement.

This amount is incorporated into the monthly invoice amount for 2024.

The difference between the estimated and billed amount is due to rounding the bills to the nearest dollar throughout the year.

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OPP 2022 Reconciled Contract Enhancement Cost Summary
Adjala-Tosorontio/Essa/New Tecumseth Tp
 Reconciled cost for the period January 1 to December 31, 2022

2021 Cost Recovery Formula

Salaries and Benefits

		Positions	\$/FTE	Total \$
Uniform Members				
	Note 1			
Sergeant		2.00	125,157	250,313
Constable		3.00	106,938	320,813
Total Uniform Salaries		5.00		571,126
Statutory Holiday Payout			5,018	25,089
Shift Premiums			1,126	5,631
Uniform Benefits - Full-Time Salaries			31.57%	180,305
Total Uniform Salaries & Benefits				782,150
Detachment Civilian Members				
	Note 1			
Detachment Administrative Clerk	Full-time	2.00	66,976	133,952
Total Detachment Civilian Salaries		2.00		133,952
Civilian Benefits - Full-Time Salaries			32.15%	43,066
Total Detachment Civilian Salaries & Benefits				177,018
Support Costs - Salaries and Benefits				
Communication Operators			6,832	34,160
Prisoner Guards			2,016	10,080
Operational Support			5,154	25,770
RHQ Municipal Support			2,720	13,600
Telephone Support			119	595
Office Automation Support			673	3,365
Mobile and Portable Radio Support			312	1,560
Total Support Staff Salaries and Benefits Costs				89,130
Total Salaries & Benefits				1,048,298
Other Direct Operating Expenses				
Communication Centre			178	890
Operational Support			802	4,010
RHQ Municipal Support			118	590
Telephone			1,615	8,075
Mobile Radio Equipment Repairs & Maintenance			39	195
Office Automation - Uniform			2,545	12,725
Office Automation - Civilian			1,778	3,556
Vehicle Usage			8,750	43,750
Detachment Supplies & Equipment			456	2,280
Uniform & Equipment			2,178	10,890
Additional Municipally Leased Desktop Computer	Note 2		1,116	1,116
Total Other Direct Operating Expenses				88,077
Sub-Total Enhancement Cost				\$ 1,136,375
Contractual Hours Reduction, If Applicable	Note 3			(69,345)
Total 2022 Reconciled Enhancement Cost				\$ 1,067,030

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OPP 2022 Reconciled Contract Enhancement Cost Summary
Adjala-Tosorontio/Essa/New Tecumseth Tp
Reconciled cost for the period January 1 to December 31, 2022

Notes:

- 1) Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2022 salaries incorporate the 2022 general salary rate increases set in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, (uniform staff - 1.85%, civilian staff - 1.0%). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2022-23).
- 2) Additional Municipally Leased Computers includes one (1) desktop computer which was previously under a separate agreement with the OPP IT Section, at the current Cost-Recovery Formula rate of \$1,116 each.
- 3) The municipality receives an under hours credit in the amount of \$69,345. This credit is calculated using the number of hours below as follows: minimum hours required in contract, 7,085 contractual hours less 6,570 hours provided = shortfall of 515 hours, divided by the total contractual hours multiplied by the total uniform policing costs exclusive of overtime: \$954,685.

Contractual Hours Calculation

Billable Uniform Contract Enhancement Hours Worked		7,430
Calls For Service Hours Removed		(860)
Total Uniform Enhancement Hours Worked In Contract		6,570
Minimum Hours Required in Contract	5.00 FTEs x 1417	7,085
Total Hours Below Minimum Hours Required		(515)
Total Percentage Reduction (515 / 7085)		7.26%
X (Uniform Salaries + Uniform related ODOE)	X	954,685
Reduction Applied:		\$ (69,345)

- 4) Costs are allocated to contract members based on property counts. See table below:

Municipality	Property Count	%	Enhancement cost
Adjala-Tosorontio Tp	4,218	15.08%	160,901
Essa Tp	7,684	27.47%	293,117
New Tecumseth T	16,070	57.45%	613,012
Total	27,972	100.00%	1,067,030

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FOR IMMEDIATE RELEASE

Fall bi-weekly Leaf and Yard Waste Collection starts October 2

Midhurst/ September 25, 2023— The County of Simcoe’s popular curbside Leaf and Yard Waste Collection program is set to start on October 2 in Zone One and October 9 in Zone Two, running bi-weekly into December with five collections per zone. These bi-weekly collections include leaves, grass, branches (sized and bundled appropriately), and garden waste. Residents are reminded to use kraft paper yard waste bags, compostable bags, cardboard boxes, or open-ended rigid containers when placing leaf and yard waste at the curb.

Materials for collection should be placed curbside by 7 a.m. on the Monday of your collection weeks. Collection will occur during the week, not necessarily on residents’ regular collection day. To determine your collection zone and collection weeks, please refer to the [2023 Waste Management Calendar](#). The schedule is also available on the Simcoe County Collects App, which is free to download from the App Store or Google Play.

Fall 2023 leaf and yard waste will be collected throughout the week in each zone as follows:

Zone One

- Week of October 2, 2023
- Week of October 16, 2023
- Week of October 30, 2023
- Week of November 13, 2023
- Week of November 27, 2023

Zone Two

- Week of October 9, 2023
- Week of October 23, 2023
- Week of November 6, 2023
- Week of November 20, 2023
- Week of December 4, 2023

This County program does not apply to the cities of Barrie and Orillia.

The County of Simcoe is composed of sixteen member municipalities and provides crucial public services to County residents in addition to providing paramedic and social services to the separated cities of Barrie and Orillia. Visit our website at simcoe.ca.

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Reminder Release

County of Simcoe, Office of the Warden and CAO
1110 Highway 26, Midhurst, Ontario L9X 1N6
simcoe.ca

FOR IMMEDIATE RELEASE

Nominations for County of Simcoe Age-Friendly Business Recognition Awards and the Individual Recognition and Achievement Awards nominations accepted until September 30

Midhurst/September 12, 2023 – The County of Simcoe is accepting Age-Friendly Business Recognition Awards applications and the Age-Friendly Individual Recognition and Achievement Award nominations until September 30, 2023. These awards recognize organizations that have taken action to become more accessible to seniors and individuals who have demonstrated an outstanding commitment to creating age-friendly communities.

This year, the County will host a ceremony in late fall to recognize all award recipients.

Age-friendly Business Recognition Awards

All businesses, from banks to pharmacies, are encouraged to participate in the Age-Friendly Business Recognition program. Organizations can assess their age-friendliness using our Self-Assessment Checklist within the [business/organization guide](#). Those looking to improve their rating can take advantage of in-person and online [County services and resources](#).

The Age-Friendly Business Recognition Awards reflect the importance of adapting to the increase in seniors within Simcoe County and the County's commitment to recognizing businesses that take action. Businesses that have made progress to improve services for seniors within Simcoe County (including the separated cities of Barrie and Orillia) are invited to submit an [Age-friendly Business Recognition Application Form](#), to be reviewed by a sub-committee.

The Age-Friendly Business Recognition Award winners will be recognized through a County press release, social media and on the County website. They will also receive a certificate, decal for their door and prizes for their staff, including a \$50 Tim Horton's Gift Card.

Age-Friendly Individual Recognition and Achievement Awards

The Age-Friendly Individual Recognition and Achievement Awards recognize an Age-Friendly Champion and an older adult who demonstrate outstanding commitment to creating Age-Friendly communities and enriching the lives of seniors in their community(s). Individuals are invited to submit a nomination form that will be reviewed by a sub-committee. Visit the [Awards page](#) for more details.

The Age-Friendly Individual Recognition and Achievement Award winners will receive recognition through a County press release, social media and on the County website. They will also receive a framed award certificate.

Quotes

"The County is grateful to the thousands of businesses and individuals that continue to support seniors in our communities. The County's Age-friendly Program is one way that we can recognize those people

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and companies that go out of their way to make life easier for our senior residents." – *County of Simcoe Warden Basil Clarke*

"Seniors make up a growing percentage of our population in Simcoe County. Through our Age-friendly Business and Age-friendly Individual Recognition programs, we are assisting businesses with helpful information and resources on how they can better serve people as they age, as well as recognizing the efforts of companies and individuals that have already taken action to support our older adults." – *Jane Sinclair, General Manger, Health and Emergency Services, Simcoe County*

About the Simcoe County Age-Friendly Community Program

The Age-Friendly Community Program was established in 2016 to increase awareness of the County's aging population and help businesses and organizations evaluate their environment and service delivery. The County continues to provide resources and assessment tools to help organizations implement age-friendly goals and strategies and adapt to our aging population. For more information on our Age-Friendly Community program and the Business Guide and Recognition Awards, visit www.simcoe.ca/agefriendly, email agefriendly@simcoe.ca or call 705-726-9300 ext. 3127.

About County of Simcoe

County of Simcoe is composed of sixteen member municipalities and provides crucial public services to County residents in addition to providing paramedic and social services to the separated cities of Barrie and Orillia. Visit our website at simcoe.ca.

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Public Relations Consultant
County of Simcoe, Service Simcoe Department
705-715-7654 (mobile)
Chris.Hedley@simcoe.ca

Collin Matanowitsch
Manager, Public Relations
County of Simcoe, Service Simcoe Department
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POLICY UPDATE

September 19, 2023

Policy Update - Toronto New Deal and Housing Affordability Task Force Responses

Toronto New Deal Working Group

On September 18th, the Premier announced the formation of a working group with a mandate to achieve long-term stability and sustainability of Toronto's finances. Provincial and city public servants will work to develop a draft agreement before the end of November.

When the AMO Board meets on September 29th, it will consider a recommendation to secure a commitment from the Ontario government to update the partnership between the province and municipalities to better support Ontario's social and economic prosperity, build sustainable communities, and provide a solid foundation for economic growth, including increased housing supply. The proposal will include re-visiting Ontario's municipal fiscal framework to ensure municipalities have the financial resources they need to deliver on their responsibilities.

The proposed review builds on the successful 2008 provincial-municipal review led by AMO which resulted in the uploading of social assistance costs now worth more than \$2 billion annually, freeing up municipal resources to invest in infrastructure.

Provincial Request for Housing Affordability Task Force Responses

On September 15th, [Minister Calandra requested](#) that each head of council identify their top five priority recommendations coming from the government's Housing Affordability Task Force to help guide future action. In addition, heads of council in municipalities with housing targets were asked to review each of the Task Force's 74 recommendations and provide responses regarding whether or not the government should proceed with implementing each action. Municipalities whose heads of council do not submit responses by October 16th will no longer be eligible to receive provincial funding under the recently announced *Building Faster Fund* to support housing-related infrastructure.

AMO's Board will consider a recommended sector-wide approach at its upcoming meeting on September 29th. The AMO response will be made

available for all municipalities as they consider this request.

AGA

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POLICY UPDATE

September 25, 2023

Policy Update - New Ministers and Transit Legislation

AMO Welcomes New Ministers

Premier Doug Ford shuffled his cabinet on Friday in response to former Minister of Labour, Immigration, Training and Skills Development, Monte McNaughton resigning as a MPP. The new Minister of Labour, Immigration, Training and Skills Development is David Piccini. Andrea Khjanjin assumes the role of Minister of Environment, Conservation and Parks. Todd McCarthy becomes Minister of Public Business and Service Delivery. Additionally, Vijay Thanigasalam becomes the new Associate Minister of Transportation.

AMO welcomes the new Ministers and looks forward to working closely with them.

Legislation Introduced to Help Municipalities Build Transit Stations

Kinga Surma, Minister of Infrastructure introduced [new legislation](#) today that, if enacted, would create a new Station Contribution Fee, which would fund new GO Transit stations in the GTA by allowing municipalities to spread costs to new developments. The Bill, the *Transportation for the Future Act, 2023* allows municipalities to build new GO stations and recover the costs from the transit-oriented communities around them. Where market conditions are not conducive to a partnership with a single developer, municipalities would be able to spread costs over multiple developments for a longer time period. The Bill also improves the Toronto Transit Commission's ability to enter into cross-boundary agreements with neighboring transit agencies.

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NVCA September 2023 Board Meeting Highlights

Next Meeting: October 27, 2023, held virtually

For the full meeting agenda including documents and reports, visit [NVCA's website](#).

NVCA 2024 Draft Budget

Sheryl Flannagan, NVCA's Director, Corporate Services gave a presentation on [NVCA's Draft 2024 Budget](#) in this board meeting.

The budget is accompanied by NVCA's 2024 [Program Overview](#), which highlights the work that each program area does for the watershed.

The NVCA Board of Directors has approved the draft budget and program overview for circulation to municipalities for a 30-day review period. The final budget vote will be on December 8, 2023.

In the August 2023 board meeting, staff brought forward a request for an additional \$200,000 in general levy for the creation of the 2024 draft budget at the August Board meeting. The Board of Directors recognized the staffing shortfall as previously presented by Watson & Associates in NVCA's planning and regulations department and the delays that is causing in processing files.

As a result, NVCA's levy guideline is increased to \$400,000, with the additional approximate \$200,000 to be placed to planning services for acquisition of staff.

Hydro One permit applications

NVCA has signed a Memorandum of Understanding with Hydro One to streamline their permit applications within the Nottawasaga Watershed.

Prior to May 2017, Hydro One was not required to seek permission from conservation authorities to conduct maintenance and construction activities. As Hydro One is no longer a Crown Corporation, they are now required to apply for NVCA permits.

To streamline this process, Hydro One will submit one application form per project. Projects will be required to meet *Conservation Authority Act* requirements to avoid the loss of life and damage to properties due to flooding and erosion. These practices will be embedded within their standard operating procedure.

Update of MOU/Inventory of Programs and Services for MNR

NVCA's CAO Doug Hevenor has received positive feedback from most of the municipal partners regarding agreements with NVCA. However, due to timing delays in setting up meetings with councils, there are only five out of 18 MOUs have been signed, while eight have been formally approved.

NVCA's goal remains to negotiate and consult towards administrative MOU compliance for 2024. As such, NVCA will be asking the Minister of Natural Resources and Forestry for an extension to the December 31, 2023 deadline to have all MOUs signed.

Upcoming Events

Tunes in the Trees

A coffee house style concert featuring Rick Groves and Edward St Moritz. Enjoy an evening of live music in the natural beauty of the Tiffin Centre for Conservation. Proceeds go towards maintaining NVCA's conservation areas.

Date:

October 19, 2023 from 7 pm – 9 pm

Location:

Tiffin Centre for Conservation
8195 8th Line Utopia, ON L0M 1T0

[Tickets available on NVCA's website.](#)

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Tiffin Nature Program

Geared towards children in pre-K and kindergarten, NVCA's nature program will help children gain knowledge, understanding and appreciation of the natural world and our amazing planet. Children learn about risky play, and develop a better understanding of their relationship with the land.

Date:

Tuesdays and Thursdays during the school year
(with some exceptions)

Location:

Tiffin Centre for Conservation
8195 8th Line Utopia, ON L0M 1T0

[Link to Registration](#)

Festival at Fort Willow

The Festival at Fort Willow is an annual event where visitors will experience what life was in the early 1800s.

School Field Trip Day:

Friday, September 29, 2023

9:00 a.m. – 3:00 p.m.

[School can inquire using this form](#)

Public Day:

Saturday, September 30, 2023

10:00 a.m. – 4:00 p.m.

Location:

Historic Fort Willow Conservation Area
2714 Grenfel R., Springwater Township, ON
L0M 1T2

[Tickets available at this link](#)

A7b



Nottawasaga Valley
Conservation Authority

September 27, 2023

Township of Essa
5786 Simcoe County Road 21
Utopia, ON
LOM 1T0

Dear Sarah Corbett:

Please find the 2024 Nottawasaga Valley Conservation Authority (NVCA) Draft Budget Booklet at <https://www.nvca.on.ca/about/plans-annual-reports-financials/nvca-2024-draft-budget/> and is also attached for ease of distribution. This draft budget was received and approved for circulation and input for the mandatory 30-day review period, at the September 22, 2023, NVCA Board meeting. Please forward any comments to the undersigned by November 24, 2023.

The NVCA is also pleased to include the budget companion, the 2024 Program Overview provides simple, understandable information about how our budget is allocated, what our goals and objectives are both for the current year and future year, along with what has been achieved by our team. It can be found at <https://www.nvca.on.ca/about/plans-annual-reports-financials/2024-program-overview/> and is also attached for ease of distribution.

The NVCA worked very diligently to address the impacts of rising inflation and subsequent pricing increases, combined with the uncontrollable costs of items such as insurance, without adversely impacting our member municipalities.

The 2024 budget brings new changes to its framework. As per the legislative changes, conservation authorities are now required to show their budgets clearly showing the category 1, 2 and 3 revenues and expenses.

NVCA is continuing to strongly encourage each member municipality to participate in all programs offered by NVCA as the MOU discussions continue. Municipalities in the Nottawasaga Watershed are connected by rivers, streams, groundwater, forests, and many other natural heritage features. By working together, we can continue to deliver science based, innovative, watershed-wide services to improve water quality, manage flood and erosion, create more resilient habitats, grow economies through recreational opportunities, and better adapt to climate change. We look forward to continuing the MOU discussion with your municipality to ensure that MOU's are completed by the December 31, 2023 deadline.

The Township of Essa's proposed 2024 total levy contribution is \$218,431.96. The capital asset levy will be \$10,475.27. This represents a total of \$228,907.23 contribution for 2024.

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Below is how it is broken down into the Category 1 and Categories 2 & 3:

Category 1 Operational Levy - \$195,874.72

Categories 2 & 3 Operational Levy - \$22,557.24

Category 1 Asset Levy - \$9,029.61

Categories 2 & 3 Asset Levy - \$1,445.66

Please contact Kerry Jenkins at 705-424-1479 ext. 272 or kjenkins@nvca.on.ca if your council would like to schedule a deputation or a meeting with staff to discuss this draft budget. We believe the 2024 draft budget represents a wise investment for the long-term health of our environment, watershed, and local economy.

Yours truly,



Doug Hevenor
Chief Administration Officer

Copies: NVCA Board Member, Councillor Pieter Kiezebrink
Debbie Dollmaier, Finance Manager

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NOTTAWASAGA VALLEY CONSERVATION AUTHORITY

2024 DRAFT BUDGET



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OUR VISION

A sustainable watershed that is resilient to the effects of climate change, urban growth and other stressors and provides for safe, healthy and prosperous people and communities.

OUR MISSION

Working together to deliver innovative, integrated watershed management that is responsive to the environmental, economic and social sustainability of the Nottawasaga Valley watershed.

WHAT WE VALUE

An abundance of clean water, clean air and fertile soils that provide for healthy people and ecosystems.

Natural heritage systems and the ecosystem services they provide, particularly as they support resilience to the effects of a changing climate.

Distinctive landforms and waterways including the Georgian Bay coastline, Niagara Escarpment, Minesing Wetlands and others that give our watershed a unique sense of place.

Quality recreational opportunities that our hills, forests, meadows, wetlands, waterways and coastline provide for residents and tourists alike.

A wealth of resources within the capacity of our watershed to provide for thriving communities, successful economies and sustainable agriculture, now and in the future.


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Moving forward in transition

The 2024 budget represents a transition to a new budgetary framework for NVCA. Through the Province of Ontario, NVCA's program areas are separated into three categories:

- Category 1: Mandatory programs and services, where municipal levy could be used without any agreement
- Category 2: Municipal programs and services provided at the request of a municipality through an agreement
- Category 3: Other programs and services an authority determines are advisable but are not under Categories 1 and 2. Use of municipal levy requires an agreement with participating municipalities.

As we deliver mandatory programs services under Categories 1 to municipalities, NVCA is committed to continuing to manage human activities and natural resources on a watershed basis. Through Categories 2 & 3, we look forward to continuing our collaboration with municipal partners to deliver science based, innovative, watershed-wide services to improve water quality, manage flood and erosion, create more resilient habitats, grow economies through recreational opportunities, and better adapt to climate change.



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OUR WATERSHED

The Nottawasaga Valley Watershed is approximately 3,700 km², with jurisdiction in 18 municipalities in the counties of Simcoe, Dufferin and Grey. The watershed is the source of watercourses that flow into Georgian Bay at Wasaga Beach, Collingwood and Severn Sound.

NVCA's Board of Directors is comprised of one representative appointed from each of our member municipalities.

Board members have a very important role and responsibility to represent the interests of their municipalities, consider the interests and needs of the conservation authority, and establish an effective reporting relationship with their municipal council and staff.

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Budget Process

In August 2023, board members amended and approved a staff report on the budget pressures projected for 2024 and directed staff to prepare a 2024 budget for consideration based on a \$400,000 increase to general levy.

Staff have developed a draft budget based on a \$393,658.04 increase. The draft budget is reviewed at the September 22, 2023 Board of Directors meeting and subsequently circulated to NVCA watershed municipalities for the mandatory 30 commenting period.

The NVCA realizes that 30 days can be difficult for our member municipalities and strives to give approximately 60 days. The Board of Directors will vote on the budget at the December 2023 Board Meeting.

A7b

Budget Vote

The Board of Directors will vote on the budget and levy using a weighted vote. The weighting formula is based on the Modified Current Value Assessment (MCVA) levy apportionment found later in this booklet.

Step 1	Board of Directors approves circulation of draft budget	September 22 2023
Step 2	Budget to Municipal partners	October 2 2023
Step 3	Municipal review period	November 24 2023
Step 4	Board of Directors weighted vote	December 8 2023

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2024 Category 1 Draft Budget

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As per the NVCA's Inventory of Programs and Services, Category 1 items are provincially mandated services that NVCA must deliver to our partner municipalities. The 2024 operational budget for Category 1 is organized into business units and departments and is intended to reflect all associated costs. All operating programs, with the exception of planning and regulations with the addition of two new staff, have been maintained at the previous years' service level.

For Category 1's budget, a \$396,600.84 increase in municipal levy is needed to support the operating expenditures. The operating levy is shared by NVCA member municipalities based on the MCVA apportionment percentages provided by the Ministry of Natural Resources & Forestry.

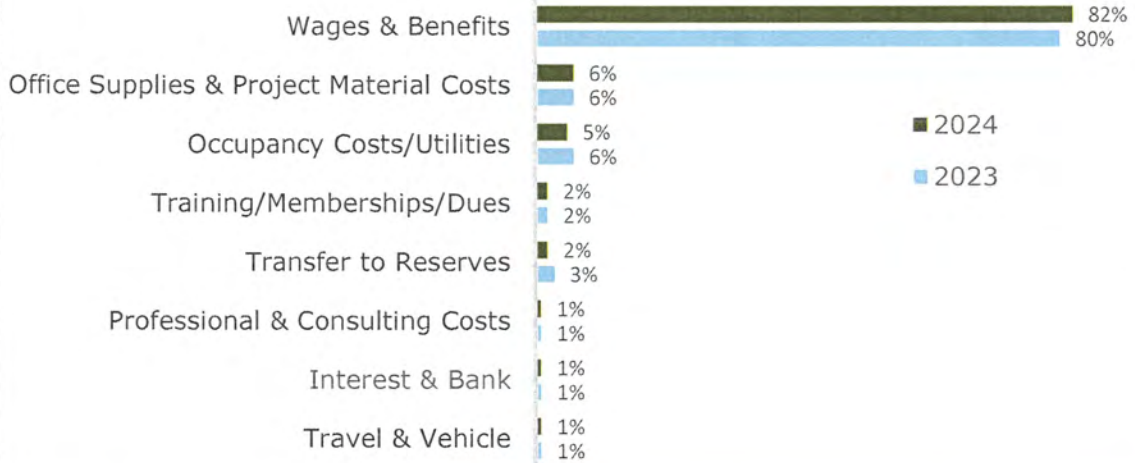
Summary of Category 1 Municipal Levy Contribution

Municipality	2023 MCVA Apportionment Percentage	2024 MCVA Apportionment Percentage	2023 Operating Levy	2024 Draft Operating Levy	\$ Increase
			\$2,459,756.76	\$2,856,357.59	\$396,600.83
Township of Adjala-Tosorontio	4.04%	4.01%	\$99,265.94	\$114,531.37	\$15,265.43
Township of Amaranth	0.22%	0.22%	\$5,379.49	\$6,232.57	\$853.08
City of Barrie	14.91%	14.80%	\$366,845.66	\$422,835.18	\$55,989.52
Town of The Blue Mountains	1.44%	1.45%	\$35,317.19	\$41,494.31	\$6,177.12
Town of Bradford West Gwillimbury	4.28%	4.29%	\$105,280.05	\$122,572.02	\$17,291.97
Clearview Township	4.94%	4.92%	\$121,403.75	\$140,589.92	\$19,186.17
Town of Collingwood	10.25%	10.35%	\$252,105.39	\$295,584.45	\$43,479.06
Township of Essa	6.91%	6.86%	\$170,003.63	\$195,874.72	\$25,871.09
Municipality of Grey Highlands	0.34%	0.34%	\$8,279.54	\$9,631.64	\$1,352.10
Town of Innisfil	7.24%	7.22%	\$177,975.70	\$206,197.60	\$28,221.90
Township of Melancthon	0.47%	0.48%	\$11,602.67	\$13,579.12	\$1,976.45
Town of Mono	3.70%	3.67%	\$90,907.69	\$104,716.93	\$13,809.24
Mulmur Township	1.61%	1.61%	\$39,589.79	\$45,915.95	\$6,326.16
Town of New Tecumseth	13.59%	13.57%	\$334,317.84	\$387,536.32	\$53,218.48
Township of Oro-Medonte	7.37%	7.38%	\$181,301.29	\$210,910.59	\$29,609.30
Town of Shelburne	2.11%	2.13%	\$51,854.13	\$60,974.67	\$9,120.53
Township of Springwater	7.56%	7.56%	\$185,979.75	\$215,957.77	\$29,978.02
Town of Wasaga Beach	9.04%	9.15%	\$222,347.2	\$261,222.47	\$38,875.22

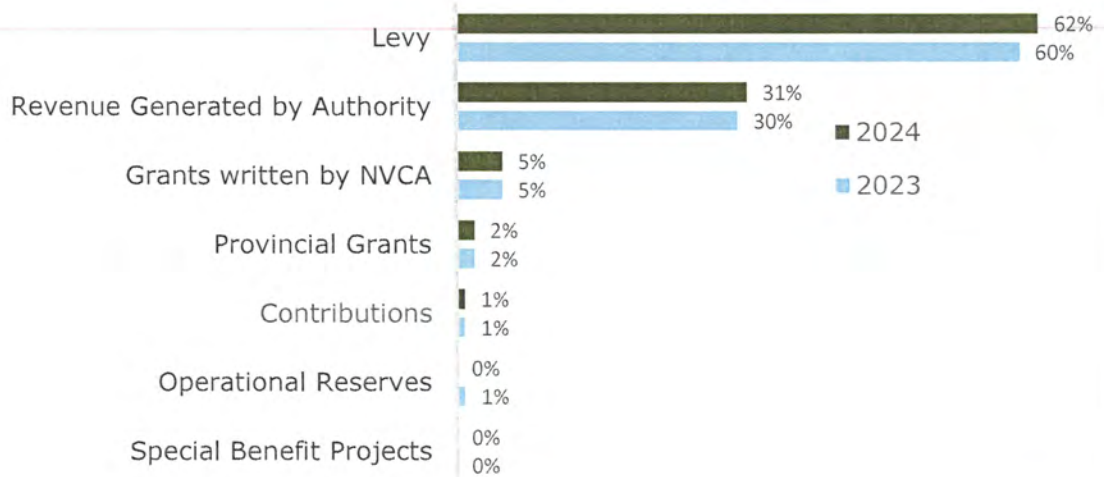
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Expenses



Revenues



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**Nottawasaga Valley Conservation Authority
Proposed 2024 Budget - Category 1**

Consolidated

	BUDGET 2023	BUDGET 2024	\$ CHANGE
REVENUE:			
Municipal Levy	2,459,756.76	2,856,357.59	396,600.83
Special Benefit Projects	4,000.00	4,000.00	-
Oro-Medonte MOU	(41,880.49)	-	41,880.49
Total Municipal Revenue	<u>2,421,876.26</u>	<u>2,860,357.59</u>	<u>438,481.33</u>
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	197,000.00	197,000.00	-
Federal Sources	6,000.00	15,000.00	9,000.00
Total Government Grants	<u>300,307.00</u>	<u>309,307.00</u>	<u>9,000.00</u>
Contributions	58,650.00	42,150.00	(16,500.00)
Healthy Waters	5,000.00	5,000.00	-
Conservation Lands	34,300.00	34,300.00	-
Planning	1,115,500.00	1,260,500.00	145,000.00
Tiffin Operations	9,000.00	9,000.00	-
GIS & Technical Support	12,500.00	12,500.00	-
Investment Income	50,000.00	100,000.00	50,000.00
Total Contributions and User Fees	<u>1,284,950.00</u>	<u>1,463,450.00</u>	<u>178,500.00</u>
Operational Reserves	46,880.49	5,000.00	(41,880.49)
TOTAL REVENUE	<u>4,054,013.76</u>	<u>4,638,114.59</u>	<u>584,100.83</u>

EXPENSES:

Wages and Interprogram Charges	3,446,788.33	4,008,243.33	561,455.00
	<u>3,446,788.33</u>	<u>4,008,243.33</u>	<u>561,455.00</u>
Other Expenses			
Staff Cost	10,300.00	10,300.00	-
Memberships/Professional Dues	48,100.00	45,600.00	(2,500.00)
Educations and Training	31,500.00	31,500.00	-
Materials & Supplies - General	107,700.00	110,700.00	3,000.00
Vehicles & Large Equipment Costs	40,950.00	45,250.00	4,300.00
Office Expenses	16,000.00	14,500.00	(1,500.00)
Equipment Costs	8,500.00	8,000.00	(500.00)
Transportation Costs	7,000.00	6,000.00	(1,000.00)
Legal	22,000.00	22,000.00	-
Consultants	5,500.00	8,500.00	3,000.00
Insurance	154,700.00	155,800.00	1,100.00
Taxes	18,860.00	18,860.00	-
Heat and Hydro	29,800.00	30,800.00	1,000.00
Telephones and Internet Access	23,000.00	21,000.00	(2,000.00)
Audit Fees	20,000.00	20,500.00	500.00
Interest and Bank Charges	33,500.00	38,500.00	5,000.00
Maintenance Expense	30,700.00	32,900.00	2,200.00
Uniform Expense	6,400.00	6,400.00	-
Leases	12,000.00	12,000.00	-
Advertisement and Communications	23,100.00	21,100.00	(2,000.00)

Nottawasaga Valley Conservation Authority
Proposed 2024 Budget - Category 1

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Consolidated

	BUDGET 2023	BUDGET 2024	\$ CHANGE
Bad Debt Expense	500.00	500.00	-
Transfer to Reserves	120,000.00	120,000.00	-
	<u>770,110.00</u>	<u>780,710.00</u>	<u>10,600.00</u>
 TOTAL EXPENSES	 <u>4,216,898.33</u>	 <u>4,788,953.33</u>	 <u>572,055.00</u>
 SURPLUS (DEFICIT)	 <u>(162,884.55)</u>	 <u>(150,838.74)</u>	 <u>12,045.81</u>

2024 Categories 2 & 3 Draft Budget

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As per the NVCA's Inventory of Programs and Services, NVCA can only deliver items under Categories 2 & 3 if there are agreements in place with our municipalities. Category 2 items do not require levy, and projects are based on agreements with individual municipalities. Category 3 items require some levy to meet eligibility requirements for grants and other revenues, which in turn will help reduce the amount of levy needed under Category 1.

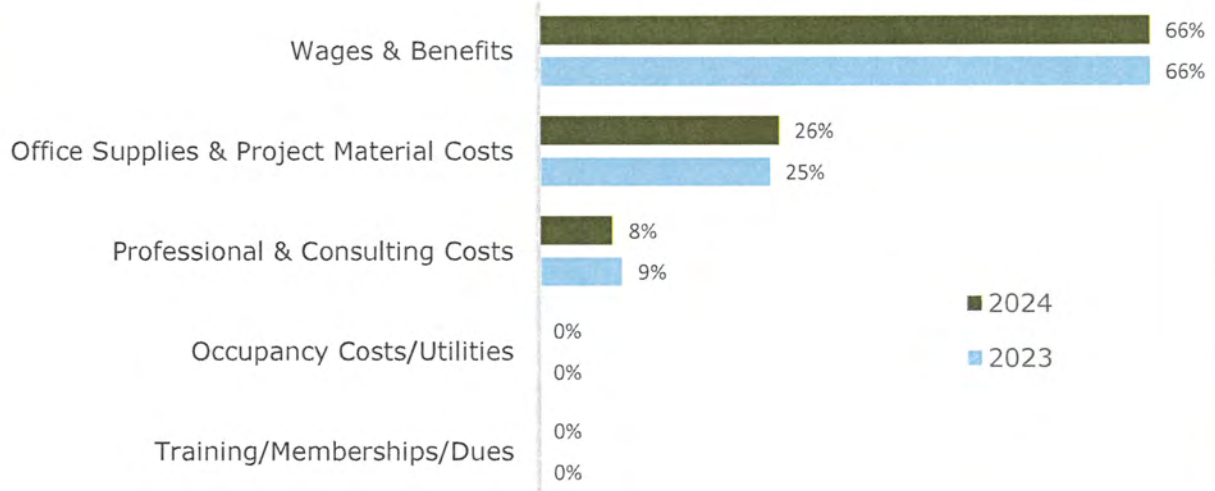
For Categories 2 & 3's budget, a \$2,942.78 decrease in municipal levy is realized to support the operating expenditures. The operating levy is shared by NVCA member municipalities based on the MCVA apportionment percentages provided by the Ministry of Natural Resources & Forestry.

Summary of Category 3 Municipal Levy Contribution

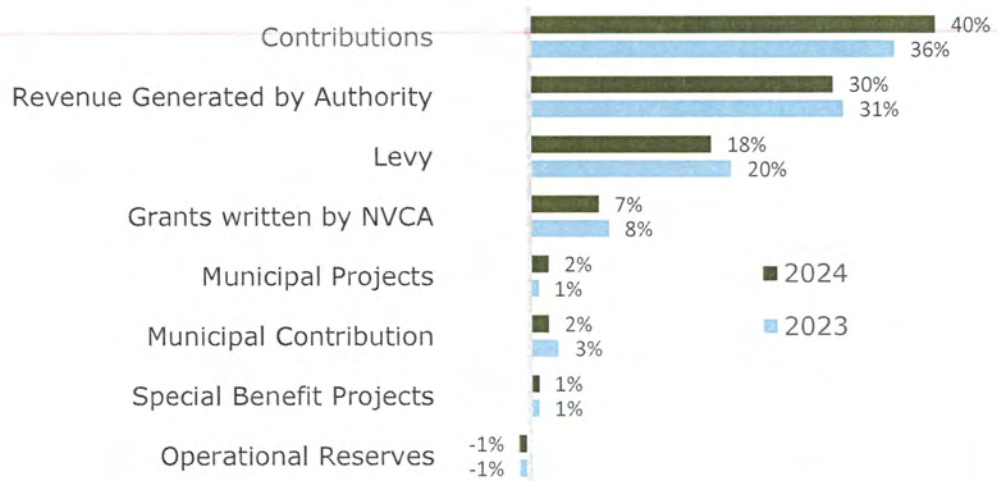
Municipality	2023 MCVA Apportionment Percentage	2024 MCVA Apportionment Percentage	2023 Operating Levy	2024 Draft Operating Levy	\$ Increase
			\$331,885.46	\$328,942.68	\$(2,942.78)
Township of Adjala-Tosorontio	4.04%	4.01%	\$13,393.57	\$13,189.61	\$(203.96)
Township of Amaranth	0.22%	0.22%	\$725.83	\$717.75	\$(8.08)
City of Barrie	14.91%	14.80%	\$49,497.07	\$48,694.37	\$(802.69)
Town of The Blue Mountains	1.44%	1.45%	\$4,765.21	\$4,778.55	\$13.34
Town of Bradford West Gwillimbury	4.28%	4.29%	\$14,205.03	\$14,115.59	\$(89.44)
Clearview Township	4.94%	4.92%	\$16,380.54	\$16,190.56	\$(189.98)
Town of Collingwood	10.25%	10.35%	\$34,015.60	\$34,039.98	\$24.37
Township of Essa	6.91%	6.86%	\$22,937.93	\$22,557.24	\$(380.69)
Municipality of Grey Highlands	0.34%	0.34%	\$1,117.13	\$1,109.19	\$(7.93)
Town of Innisfil	7.24%	7.22%	\$24,013.57	\$23,746.04	\$(267.53)
Township of Melancthon	0.47%	0.48%	\$1,565.50	\$1,563.79	\$(1.71)
Town of Mono	3.70%	3.67%	\$12,265.82	\$12,059.37	\$(206.46)
Mulmur Township	1.61%	1.61%	\$5,341.70	\$5,287.75	\$(53.94)
Town of New Tecumseth	13.59%	13.57%	\$45,108.21	\$44,629.30	\$(478.91)
Township of Oro-Medonte	7.37%	7.38%	\$24,462.28	\$24,288.80	\$(173.48)
Town of Shelburne	2.11%	2.13%	\$6,996.48	\$7,021.94	\$25.46
Township of Springwater	7.56%	7.56%	\$25,093.53	\$24,870.04	\$(223.49)
Town of Wasaga Beach	9.04%	9.15%	\$30,000.45	\$30,082.79	\$82.34

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Expenses



Revenues



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**Nottawasaga Valley Conservation Authority
Proposed 2024 Budget - Category 2 and 3**

A7b

Consolidated

	BUDGET 2023	BUDGET 2024	\$ CHANGE
REVENUE:			
Municipal Levy	331,885.46	328,942.68	(2,942.78)
Special Benefit Projects	21,000.00	21,000.00	-
Municipal Contributions	42,800.00	44,050.00	1,250.00
Municipal Project - RMO	36,000.00	36,000.00	-
Total Municipal Revenue	<u>431,685.45</u>	<u>429,992.68</u>	<u>(1,692.77)</u>
Other Provincial Sources	30,500.00	500.00	(30,000.00)
Federal Sources	98,000.00	125,000.00	27,000.00
Total Government Grants	<u>128,500.00</u>	<u>125,500.00</u>	<u>(3,000.00)</u>
Contributions	584,850.00	715,130.00	130,280.00
User Fees			
Reforestation	69,000.00	39,000.00	(30,000.00)
Healthy Waters	15,000.00	15,000.00	-
Environmental Monitoring	1,000.00	6,000.00	5,000.00
Environmental Education	214,000.00	285,000.00	71,000.00
Tiffin Operations	167,600.00	167,600.00	-
Conservation Land Leases	32,140.00	33,140.00	1,000.00
Total Contributions and User Fees	<u>1,083,590.00</u>	<u>1,260,870.00</u>	<u>177,280.00</u>
Operational Reserves	(9,800.00)	(9,800.00)	-
TOTAL REVENUE	<u><u>1,633,975.46</u></u>	<u><u>1,806,562.68</u></u>	<u><u>172,587.22</u></u>
EXPENSES:			
Wages and Interprogram Charges	965,808.08	1,086,464.08	120,656.00
	<u>965,808.08</u>	<u>1,086,464.08</u>	<u>120,656.00</u>
Other Expenses			
Staff Cost	300.00	300.00	-
Memberships/Professional Dues	1,250.00	1,250.00	-
Materials & Supplies - General	256,632.82	327,109.87	70,477.05
Materials & Supplies - Cost of Trees	114,000.00	110,000.00	(4,000.00)
Equipment Costs	500.00	500.00	-
Consultants	130,000.00	127,500.00	(2,500.00)
Heat and Hydro	200.00	200.00	-
Maintenance Expense	2,300.00	2,300.00	-
Uniform Expense	100.00	100.00	-
	<u>505,282.82</u>	<u>569,259.87</u>	<u>63,977.05</u>
TOTAL EXPENSES	<u><u>1,471,090.90</u></u>	<u><u>1,655,723.95</u></u>	<u><u>184,633.05</u></u>
SURPLUS (DEFICIT)	<u><u>162,884.55</u></u>	<u><u>150,838.74</u></u>	<u><u>(12,045.81)</u></u>

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Asset Management

The capital asset levy, which funds the Asset Management Plan (AMP), is shared by the municipal partners based on their modified apportionment percentage.

The AMP is based on the annual approval of the asset management plan by the Board of Directors.

The AMP for 2024 was approved by the Board of Directors at the August 2023 Board meeting and is also split between Category 1 and Categories 2 & 3.

Below are the contributions for 2024 based on the approved Asset Management Plan:

Category 1 Capital Asset Levy

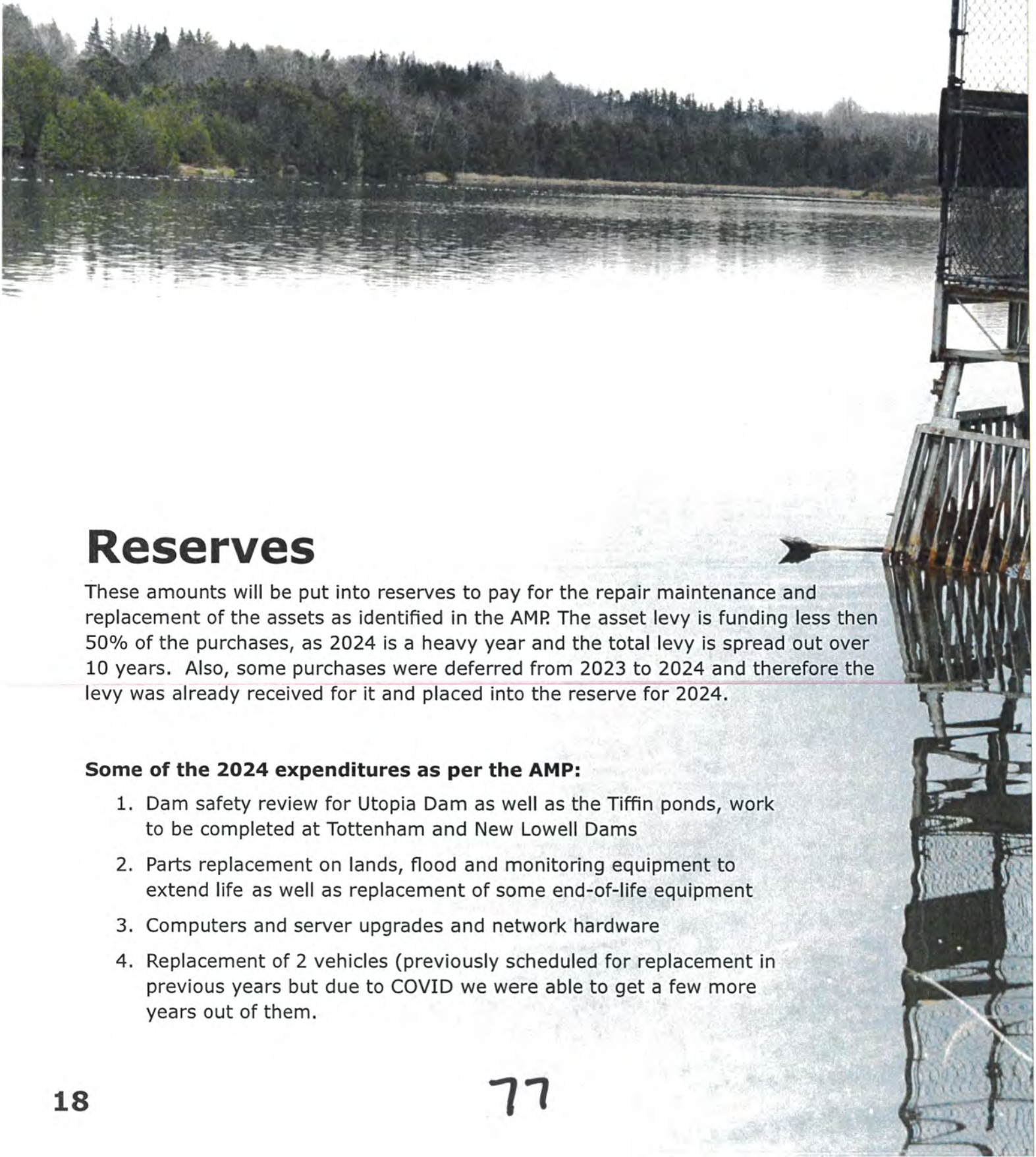
Municipality	2024 MCVA Apportionment%	2024 Capital Levy
Township of Adjala-Tosorontio	4.01%	\$5,279.77
Township of Amaranth	0.22%	\$287.31
City of Barrie	14.80%	\$19,492.25
Town of The Blue Mountains	1.45%	\$1,912.84
Bradford/West Gwillimbury	4.29%	\$5,650.44
Clearview Township	4.92%	\$6,481.04
Town of Collingwood	10.35%	\$13,626.12
Township of Essa	6.86%	\$9,029.61
Municipality of Grey Highlands	0.34%	\$444.01
Town of Innisfil	7.22%	\$9,505.49
Melancthon Township	0.48%	\$625.98
Town of Mono	3.67%	\$4,827.34
Mulmur Township	1.61%	\$2,116.68
Town of New Tecumseth	13.57%	\$17,865.01
Township of Oro-Medonte	7.38%	\$9,722.75
Town of Shelburne	2.13%	\$2,810.87
Township of Springwater	7.56%	\$9,955.42
Town of Wasaga Beach	9.15%	\$12,042.07

Categories 2 & 3 Capital Asset Levy

Municipality	2024 MCVA Apportionment%	2024 Capital Levy
Township of Adjala-Tosorontio	4.01%	\$845.30
Township of Amaranth	0.22%	\$46.00
City of Barrie	14.80%	\$3,120.76
Town of The Blue Mountains	1.45%	\$306.25
Bradford/West Gwillimbury	4.29%	\$904.65
Clearview Township	4.92%	\$1,037.63
Town of Collingwood	10.35%	\$2,181.58
Township of Essa	6.86%	\$1,445.66
Municipality of Grey Highlands	0.34%	\$71.09
Town of Innisfil	7.22%	\$1,521.85
Melancthon Township	0.48%	\$100.22
Town of Mono	3.67%	\$772.87
Mulmur Township	1.61%	\$338.89
Town of New Tecumseth	13.57%	\$2,860.23
Township of Oro-Medonte	7.38%	\$1,556.64
Town of Shelburne	2.13%	\$450.03
Township of Springwater	7.56%	\$1,593.89
Town of Wasaga Beach	9.15%	\$1,927.97

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Reserves

These amounts will be put into reserves to pay for the repair maintenance and replacement of the assets as identified in the AMP. The asset levy is funding less than 50% of the purchases, as 2024 is a heavy year and the total levy is spread out over 10 years. Also, some purchases were deferred from 2023 to 2024 and therefore the levy was already received for it and placed into the reserve for 2024.

Some of the 2024 expenditures as per the AMP:

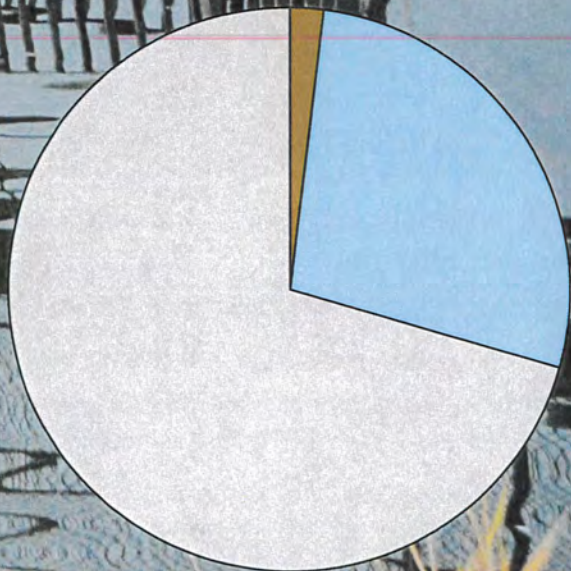
1. Dam safety review for Utopia Dam as well as the Tiffin ponds, work to be completed at Tottenham and New Lowell Dams
2. Parts replacement on lands, flood and monitoring equipment to extend life as well as replacement of some end-of-life equipment
3. Computers and server upgrades and network hardware
4. Replacement of 2 vehicles (previously scheduled for replacement in previous years but due to COVID we were able to get a few more years out of them).

Funding for Asset Management Plan
2024 Total Cost: \$472,670

Capital Reserves
\$319,913.50 | 68%

Category 1 Asset Levy
\$131,675 | 28%

Categories 2 & 3 Asset Levy
\$21,081.50 | 4%



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**Nottawasaga Valley Conservation Authority
Proposed 2024 Budget**

Consolidated

	BUDGET 2023	BUDGET 2024	\$ CHANGE
REVENUE:			
Municipal Levy	2,791,642.23	3,185,300.27	393,658.04
Special Benefit Projects	25,000.00	25,000.00	-
Oro-Medonte MOU	(41,880.49)	-	41,880.49
Municipal Contributions	42,800.00	44,050.00	1,250.00
Municipal Project - RMO	36,000.00	36,000.00	-
Total Municipal Revenue	<u>2,853,561.73</u>	<u>3,290,350.27</u>	<u>436,788.54</u>
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	227,500.00	197,500.00	(30,000.00)
Federal Sources	104,000.00	140,000.00	36,000.00
Total Government Grants	<u>428,807.00</u>	<u>434,807.00</u>	<u>6,000.00</u>
Contributions	<u>643,500.00</u>	<u>757,280.00</u>	<u>113,780.00</u>
User Fees			
Reforestation	69,000.00	39,000.00	(30,000.00)
Healthy Waters	20,000.00	20,000.00	-
Conservation Lands	34,300.00	34,300.00	-
Planning	1,115,500.00	1,260,500.00	145,000.00
Environmental Monitoring	1,000.00	6,000.00	5,000.00
Environmental Education	214,000.00	285,000.00	71,000.00
Tiffin Operations	176,600.00	176,600.00	-
Conservation Land Leases	32,140.00	33,140.00	1,000.00
GIS & Technical Support	12,500.00	12,500.00	-
Investment Income	50,000.00	100,000.00	50,000.00
Total Contributions and User Fees	<u>2,368,540.00</u>	<u>2,724,320.00</u>	<u>355,780.00</u>
Operational Reserves	37,080.49	(4,800.00)	(41,880.49)
TOTAL REVENUE	<u>5,687,989.23</u>	<u>6,444,677.27</u>	<u>756,688.04</u>

EXPENSES:

Wages and Interprogram Charges	4,412,596.38	5,094,707.40	682,111.02
	<u>4,412,596.38</u>	<u>5,094,707.40</u>	<u>682,111.02</u>
Other Expenses			
Staff Cost	10,600.00	10,600.00	-
Memberships/Professional Dues	49,350.00	46,850.00	(2,500.00)
Educations and Training	31,500.00	31,500.00	-
Materials & Supplies - General	364,332.84	437,809.87	73,477.03
Materials & Supplies - Cost of Trees	114,000.00	110,000.00	(4,000.00)
Vehicles & Large Equipment Costs	40,950.00	45,250.00	4,300.00
Office Expenses	16,000.00	14,500.00	(1,500.00)
Equipment Costs	9,000.00	8,500.00	(500.00)
Transportation Costs	7,000.00	6,000.00	(1,000.00)
Legal	22,000.00	22,000.00	-
Consultants	135,500.00	136,000.00	500.00
Insurance	154,700.00	155,800.00	1,100.00
Taxes	18,860.00	18,860.00	-

**Nottawasaga Valley Conservation Authority
Proposed 2024 Budget**

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Consolidated

	BUDGET 2023	BUDGET 2024	\$ CHANGE
Heat and Hydro	30,000.00	31,000.00	1,000.00
Telephones and Internet Access	23,000.00	21,000.00	(2,000.00)
Audit Fees	20,000.00	20,500.00	500.00
Interest and Bank Charges	33,500.00	38,500.00	5,000.00
Maintenance Expense	33,000.00	35,200.00	2,200.00
Uniform Expense	6,500.00	6,500.00	-
Leases	12,000.00	12,000.00	-
Advertisement and Communications	23,100.00	21,100.00	(2,000.00)
Bad Debt Expense	500.00	500.00	-
Transfer to Reserves	120,000.00	120,000.00	-
	<u>1,275,392.84</u>	<u>1,349,969.87</u>	<u>74,577.03</u>
TOTAL EXPENSES	<u>5,687,989.22</u>	<u>6,444,677.27</u>	<u>756,688.05</u>
SURPLUS (DEFICIT)	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.00)</u>



Nottawasaga Valley Conservation Authority

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Nottawasaga Valley Conservation Authority

2024 Program Overview

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OUR VISION

A sustainable watershed that is resilient to the effects of climate change, urban growth and other stressors and provides for safe, healthy and prosperous people and communities.

OUR MISSION

Working together to deliver innovative, integrated watershed management that is responsive to the environmental, economic and social sustainability of the Nottawasaga Valley watershed.

WHAT WE VALUE

An abundance of clean water, clean air and fertile soils that provide for healthy people and ecosystems.

Natural heritage systems and the ecosystem services they provide, particularly as they support resilience to the effects of a changing climate.

Distinctive landforms and waterways including the Georgian Bay coastline, Niagara Escarpment, Minesing Wetlands and others that give our watershed a unique sense of place.

Quality recreational opportunities that our hills, forests, meadows, wetlands, waterways and coastline provide for residents and tourists alike.

A wealth of resources within the capacity of our watershed to provide for thriving communities, successful economies and sustainable agriculture, now and in the future.

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NVCA PROFILE

2024 represents the NVCA's 64th anniversary of providing services to our watershed. Since 1960, we have worked with our municipal partners to provide programs and services that bring to life our vision of a vibrant watershed that supports healthy environments, communities and lifestyles.

The 2024 budget represents a transition to a new budgetary framework for NVCA. Through the Province of Ontario, NVCA's program areas are separated into three categories:

- Category 1: Mandatory programs and services, where municipal levy could be used without any agreement
- Category 2: Municipal programs and services provided at the request of a municipality through an agreement
- Category 3: Other programs and services an authority determines are advisable but are not under Categories 1 and 2. Use of municipal levy requires an agreement with participating municipalities.

NVCA employs approximately 50 full-time, part-time, contract and seasonal staff across numerous professional fields. Our employees uphold our mandate under the seven service areas listed below and detailed in the pages that follow.



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PLANNING & DEVELOPMENT

Category 1: \$1.95M / 16.1 FTEs
Category 2 & 3: \$0

FLOOD MANAGEMENT

Category 1: \$360K / 2.5 FTEs
Category 2 & 3: \$0 / 0 FTE

Watershed Science

Category 1: \$320K / 2.4 FTE
Category 2 & 3 \$170K / 1.3 FTE

EDUCATION

Category 1: \$0 / 0 FTE
Category 2 & 3: \$319K / 4.5 FTEs

CONSERVATION LANDS

Category 1: \$412K / 3.75 FTEs
Category 2 & 3: \$223K / 2.05 FTEs

RESTORATION SERVICES

Category 1 \$141K / 0.93 FTEs
Category 2 & 3 \$1.07M / 4.27 FTEs

CORPORATE SERVICES

Category 1: \$1.48M / 11.4 FTEs
Category 2 & 3: \$0 FTE

Sustaining the watershed is not our work alone. It is what we do together with municipalities, our neighbours, universities and colleges, donors, local and regional agencies, and the many other partners we work with. We need to celebrate our successes but we also need to increase the scope, scale and intensity of our joint efforts to create a place we can be proud of and celebrate – one we can call home. For life.

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FUNDING CONSERVATION

Total Funding

NVCA's 2024 budget is \$6,444,677, which includes a total levy contribution of \$3,185,300. When combined with fee for service revenues, 51% of NVCA's budget is funded through non-levy sources of funding.

This corresponds to \$15.31 per watershed resident while the average CA levy supporting operations in 2018 was \$16.42.

Category 1 Funding

NVCA's 2024 budget for Category 1 is \$4,638,115, which includes a total levy contribution of \$2,856,358. When combined with fee for service revenues, 38% of NVCA's budget is funded through non-levy sources of funding.

Category 1 budget corresponds to \$13.73 per watershed resident.

Category 2 & 3 Funding

NVCA's 2024 budget for Category 2 & 3 is \$1,806,562, which includes a total levy contribution of \$328,943. When combined with fee for service revenues, only 18% of NVCA's Category 2 & 3 budget is funded through levy. User fees and leverage of levy makes up the remaining 82%. These categories also subsidize Category 1 programs, helping to reduce the levy required.

Category 2 & 3 corresponds to \$1.58 per watershed resident.

While this builds a strong case for support, it is not enough to improve the health of our watershed, improve water quality, protect from flooding, provide open spaces and trails that are accessible for people to use, and connect and restore forests wetlands and habitats.

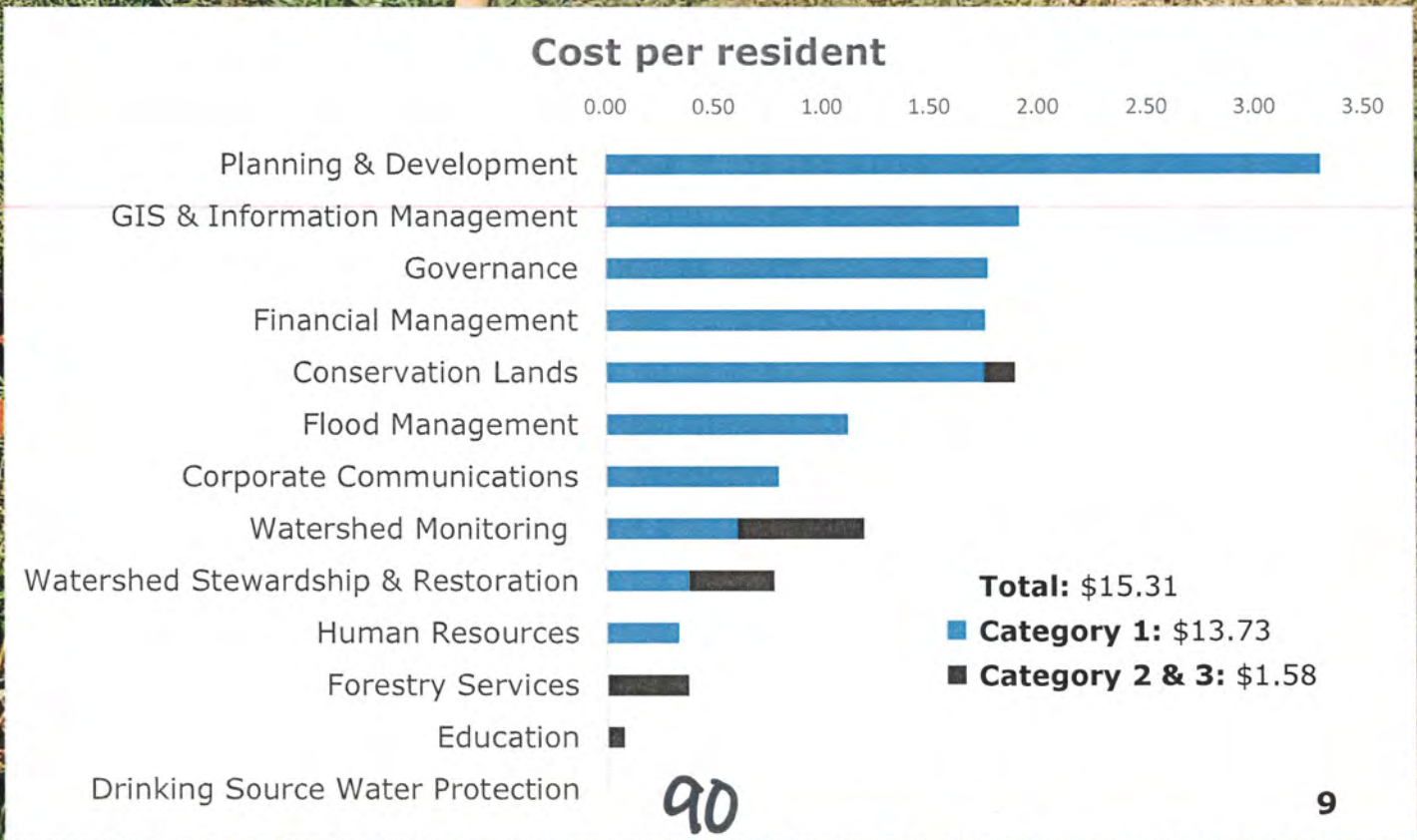
We rely on our partners, funders, landowner and volunteers to help build communities resilient to climate change, and most importantly, attracting and retaining the talent and economic opportunities that this watershed desires.

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Program Name	Cost/ Resident
Drinking Source Water Protection	\$-
Watershed Monitoring - Category 1	\$0.60
Watershed Monitoring - Category 2 & 3	\$0.59
Education	\$0.08
Forestry Services	\$0.38
Watershed Stewardship & Restoration - Category 1	\$0.38
Watershed Stewardship & Restoration - Category 2 & 3	\$0.39
Flood Management	\$1.12
Corporate Communications	\$0.79
GIS & Information Management	\$1.92
Financial Management	\$1.76
Governance	\$1.77
Human Resources	\$0.33



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PLANNING & DEVELOPMENT

Category 1: \$1.95M / 16.1 FTEs

Category 2 & 3: \$0

Planning Services, which includes engineering, permitting and enforcement, ensures that development in the watershed progresses in a sustainable manner that will protect natural heritage features, direct development away from natural hazard lands and protect our water resources. NVCA promotes a planning first principle which ensures that planning permissions are in place prior to considering approvals under the *Conservation Authorities Act*.

2023 Achievements

- Continued to process applications and inquiries under various provincial acts including the *Conservation Authorities Act, Planning Act, Niagara Escarpment Planning and Development Act, Aggregate Resource Act, Green Energy Act, Drainage Act and Environmental Assessment Act.*
- Continued to look for opportunities to stream line the application review process.
- Developed a transition plan for our municipal partners who are now completing the natural heritage and water quality review components as per Bill 23.
- Updated Memorandums of Understanding agreements to ensure compliance with Bill 23.
- Provided input on the municipal pre-consultation process to ensure timelines are met per Bill 109.
- Watson and Associates presented recommendations on program rates and review fees to the BOD in June 2023.
- Circulated draft planning and regulation fees to municipal partners and Stakeholders for review and input.
- Mid-year reporting indicated that regulations staff met provincial timelines 96% of the time.

2024 Focus

- Update guideline and policy documents to reflect new provincial legislation.
- Continue to work with municipalities and other partners to streamline the application review process, and ensure timely approvals for development applications.
- Continue to develop a data management strategy, improve internal systems and look for opportunities to automate processes.
- Promote storm water management and Low Impact Development in municipal plans.
- Continue to operate on a cost recovery basis.
- Promote sustainable development and other associated land use changes in the Nottawasaga Watershed.
- Review and investigate the increase of unauthorized fill in NVCA's regulated areas.

Service Pressures

- Program operates on a cost recovery basis.
- Increasing growth, development and associated land use changes in the Nottawasaga Watershed.
- Increase in unauthorized fill violations.
- Understand and implement the amendments to the *Conservation Authorities Act* regarding permit processes and how that will impact service delivery.



FLOOD MANAGEMENT

Category 1: \$360K / 2.5 FTEs

Category 2 & 3: \$0 / 0 FTE

The goals of the Flood Management Program are to reduce the risk to people, property and infrastructure, minimize social disruption due to hazards related to flooding and erosion and to encourage the use of natural flood management practices. This is a delegated responsibility from the Province of Ontario. NVCA also helps maintain the federal-provincial surface water monitoring network.

2023 Achievements

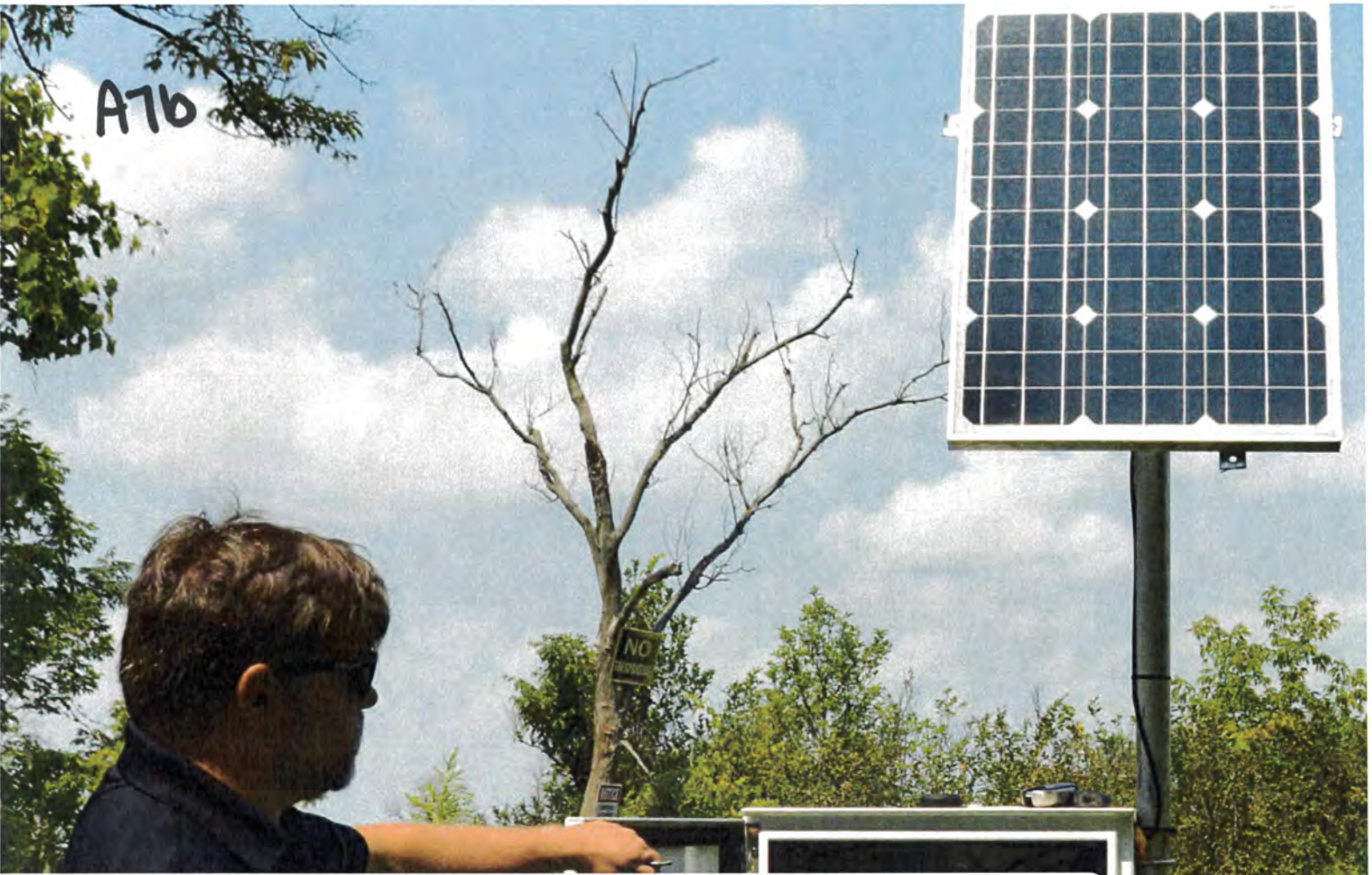
- Monitored flood and low water conditions.
- Updated the NVCA's Flood Contingency plan and updated online website version.
- Inspected and operated flood and erosion control structures, including the Utopia, New Lowell and Tottenham Dams as well as the Pretty River Dike
- Monitored ice conditions throughout the watershed.
- Ongoing maintenance and improvements to the NVCA stream and weather gauges to improve data quality and reliability.
- Completed vegetation removal in Section of Pretty River Dike, as part of the Pretty River Dike Maintenance Project and completing tree inventory for several sections.
- Held one NVCA Stormwater Management Technical Work Group meeting.
- Continued to maintain the City of Barrie's rain gauge network.
- Conducted the Pretty River Dike safety study.
- Initiated the development of an Ice Management Plan for the Nottawasaga Watershed.
- Enhanced data management for flood data including snow survey field work.

2024 Focus

- Update the watershed hydrology and initiate transfer of flow regime to NVCA's flood hazard models.
- Continue the Pretty River Dike maintenance project pending funding.
- Continue to implement recommendations from New Lowell and Tottenham Dam safety studies.
- Continue to enhance data management for flood data including.
- Update NVCA's Low Water Response Contingency Plan.
- Complete NVCA's Ice Management Plan.
- Develop and implement Natural Hazard Infrastructure Operational Plan.
- Update NVCA's Flood Patrol/River Survey manual and Flood Patrol kit supplies.

Service Pressures

- Increased pressure on staff and resources to respond to flood events.
- Reduced resources due to provincial funding cuts.
- Understanding the impact of sustained high-water levels in Georgian Bay.
- Time requirements to build new models and analyze large volumes of data.



WATERSHED SCIENCE

Category 1: \$320K / 2.4 FTE

Category 2 & 3: \$170K / 1.3

The goal of the Watershed Science Program is to manage water and ecological monitoring and to ensure that the organization has adequate and accurate scientific information to support both internal and external partners.

This program also works to reduce the risks associated with drinking water to ensure that there is safe, clean and adequate supply of water.

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Drinking Water Source Protection

Category 1: \$195K / 2 FTE

Category 2 & 3: \$170K / 1.3 FTE

The Source Water Protection Program ensures a sustainable and safe source of clean drinking water to residents within the South Georgian Bay-Lake Simcoe Source Protection Region. NVCA does this by meeting our legislative requirements within the *Clean Water Act* and ensuring policies in the Source Protection Plan are implemented. This program also includes Risk Management Official duties as prescribed by agreements with municipalities.

2023 Achievement

- Ongoing work to complete of Risk Management Plans for the nine delegated municipalities.
- Review planning applications under Section 59 of the *Clean Water Act* to ensure compliance with the South Georgian Bay Lake Simcoe Source Protection Plan.
- Complete amendments to the Source Protection Plan to include new drinking water systems, as required by Regulation 205/18 of the *Safe Drinking Water Act*.
- Completed efforts to make the Nottawasaga Valley Source Protection Area Assessment Report compliant to the *Accessibility for Ontarians with Disabilities Act* and updated based on Director Technical rules.

2024 Focus

- Complete the outstanding Risk Management Plans for the nine delegated municipalities.
- Review planning applications under Section 59 of the *Clean Water Act* to ensure compliance with the South Georgian Bay Lake Simcoe Source Protection Plan.
- Complete amendments to the source protection plan to include new drinking water systems, as required by Regulation 205/18 of the *Safe Drinking Water Act*.

Service Pressures

- This source water protection program (not including Risk Management) has always been fully funded by the Province but there is uncertainty about continued funding.

Watershed Monitoring

Category 1: \$125K / 0.4 FTE

Category 2 & 3: \$170K / 1.3 FTEs

The Watershed Monitoring Program monitors the natural resources in the Nottawasaga River watershed including the status of surface water, groundwater, natural heritage and climate. These programs aim to identify emerging issues and document environmental trends to support science-based adaptive management.

2023 Achievements

- Continued the development of a watershed-scale natural heritage system.
- Continued to update wetland inventories.
- Released the 2023 Watershed Health Checks.
- Completed the Watershed Monitoring Strategy – surface water discipline.
- Continued to monitor the Nottawasaga River watershed.
- Completed externally funded projects with the Town of Collingwood and Town of New Tecumseth.
- Began implementing the NVCA Climate Change Strategy through a review of internal programs and development of a monitoring approach.

2024 focus:

- Implement the Watershed Monitoring Strategy – surface water discipline.
- Development of the Watershed Monitoring Strategy – climate change and natural heritage disciplines.
- Develop a watershed-scale natural heritage system.
- Expansion of stormwater technical service delivery to support municipal partners.
- Continue to monitor the Nottawasaga River watershed.
- Continue to update wetland inventories.

Service Pressures

- There are challenges around predictability and certainty of project-specific funding agreements with municipalities, the provincial and other partners.

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EDUCATION

Category 1: \$0 / 0 FTE

Category 2 & 3: \$319K / 4.5 FTEs

The Environmental Education program works with multiple partners to provide the best learning opportunities for youth and adults who participate in programming.

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2023 Achievements

- Worked with 8,300 individuals from 2.5 to 90 years old by September 2023.
- Hosted four 'Sessions for Seniors' sessions, a pilot project for seniors to visit the Tiffin Centre for Conservation for outdoor education and exploration. This is part of NVCA's goal to bring nature to all ages and was funded by the Retired Teachers of Ontario.
- Day camp opportunities for 661 campers, which includes 12 Ukrainian Newcomers to Canada. Further, we saw 722 external visiting campers.
- Workshops sponsored by Georgian Bay Forever for microplastics and Enviroscaapes audiences of 110 and 247, respectively.
- Hosted a Ukrainian Family Day funded by The Barrie Rotary Club. A total of 25 kids and 20 adults and volunteers participated in habitat hikes, Indigenous crafts, disc golf, Ukrainian songs.
- Expanded our user base for a Wildflower map and guide of Tiffin Conservation Area.
- Launched our first version of climate change programming, and pursued funding to enhance and expand these opportunities.

2023 Focus

- Fully launch forest school program with 2nd Forest School Practitioner Course completed.
- Continue outreach microplastics programming in Collingwood, Blue Mountain, Stayner, Barrie and Wasaga Beach.
- Expand day camp opportunities to include all PD Days.
- Reactivate a program offering for homeschool families, seeing them once a month for 10 months.
- Offer day camp programming for visiting day care centres.

Service Pressures

- Geographic expanse of watershed service area has resource implications.
- Sharing the educational building with other departments limits current service capacity.
- Maintaining a full team of qualified educators.



CONSERVATION LANDS

Category 1: \$412K / 3.75 FTEs

Category 2 & 3: \$223K / 2.05 FTEs

Conservation Lands ensures that valuable greenspace is protected and that recreational opportunities are provided in safe, well maintained natural settings so that watershed residents can enjoy a high quality of life. NVCA manages 5,260 hectares of conservation land, including the internationally significant Minesing Wetlands.

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2023 Achievements

- Improved infrastructure in the Tiffin Conservation Area.
- Ensured continued safe access to NVCA conservation areas.
- Provided interdepartmental support for NVCA programs, including Forestry Services, Stewardship and Flood.
- Collaborated with community partners to hold two successful public outreach events.
- Completed the installation of a new parking lot at the Nottawasaga Bluffs Conservation Area.
- Inspected NVCA owned lands for encroachments and unsanctioned activity with the use of online mapping tools and site visits.
- Continued hazard tree removals resulting from Emerald Ash Borer infestation.
- Completed a hazard assessment of Edenvale Conservation Area as part of the process of transferring the management of the property to NVCA.
- Completed safety improvements for the Mason Property.

2024 Focus

- Development of Conservation Areas Strategy and Land Inventory and assist in the development of the NVCA's Watershed-based Resource Management Plan.
- Increase focus on external fundraising through public engagement opportunities.
- Project planning for external funding opportunities.
- Improvements to Edenvale Conservation Area as part of new management plan.
- Continue to maintain a positive experience for members of the public visiting our conservation Areas.

Service Pressures

- Balance infrastructure development in NVCA's properties with conservation values.
- Proximity to large urban centers increases guest expectations on facilities in conservation areas. Combined with increased population density within the watershed, NVCA faces increasing land management challenges and higher maintenance needs.
- Inflationary costs on all expenditures including materials, supplies, fleet maintenance and purchases.
- Aging fleet requiring higher than anticipated repair costs.
- Changing climate resulting in noticeable impacts on infrastructure and recreational opportunities.



RESTORATION SERVICES

Category 1: \$141K / 0.93 FTEs

Category 2: & 3 \$1.07M / 4.27 FTEs

The goal of NVCA's Restoration Services Programs is to manage natural heritage systems in the watershed by identifying and implementing restoration programs.

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Forestry Services

Category 1 \$0 / 0 FTEs

Category 2 & 3 \$427K / 1.23 FTEs

The Forestry Services Program contributes to watershed and community health by implementing best forest management practices, including managing forested land and expanding forest cover. Well managed forests protect, enhance and restore land by helping to achieve water quality targets mitigate floods and build resilience to climate change. NVCA is now the only agency providing this service to watershed residents.

2023 Achievements

- Planted 78,000 trees on 18 properties across the watershed, creating 41 hectares of new forest including 1.3 km of windbreaks, and protected 2.67 km of streams with permanent tree cover.
- Received financial contributions (outside of levy) from Federal, Provincial and municipal governments, Simcoe County, Forests Ontario, corporations and private landowners totaling \$342,061.00.
- Managed over 633 hectares of forest.
- Worked with 17 landowners to develop their Managed Forest Plans.

2024 Focus

- Plant approximately 90,000 trees on properties throughout the watershed.
- Create more than 45 hectares of new forest including 2 km of windbreaks, and protect 2 km of streams with permanent tree cover.
- Assist landowners in managing over 300 hectares of forest to maintain forest health.
- Hold the 33rd Annual Arbor Day Tree Sale, helping landowners to create their own forests.
- Begin securing agreements for the 2025 tree planting. Continue to diversify possible sources of funding.

Service Pressures

- Rapid urbanization and competing land use interests impact available land for tree planting.
- Accelerating ash tree mortality due to the expansion of the Emerald Ash Borer will greatly impact both rural and urban forest cover throughout the watershed.
- The threat of Oak Wilt endangering red oak. Oak wilt has now been found in the watershed and will gradually spread. At the moment red oak is a common, readily available species for tree planting. Bur oak is a resilient substitute but will require effort in seed collection.

A7b

Watershed Stewardship and Restoration

Category 1: \$141K / 0.9 FTEs

Category 2 & 3: \$640K / 3.04 FTEs

The Watershed Stewardship and Restoration Program aims to restore river and wetland habitats and support agricultural and urban water quality improvement projects. This enhances the ecological health of the watershed and provides enhanced economic and recreational opportunities.

2023 Achievements

- Coordinated volunteer tree planting of approximately 8,000 seedlings in the Spring of 2023 throughout the NVCA area and seeded native grasslands.
- Implemented a wide range of water quality and habitat improvement projects through the NVCA Healthy Waters Grant Incentive Program, working with external partners, private landowners and volunteers.
- Controlled and harvested Phragmites (invasive common reed) along the Georgian Bay Shoreline.
- Collaborated with the Mono Headwater Streams Committee to complete year 2 of a brook trout distribution study in the upper Nottawasaga River sub-watershed.
- Worked with the South Simcoe Streams Network to complete a total of 400m of stream bank stabilization and aquatic habitat restoration at two properties on Sheldon Creek in Adjala-Tosorontio. An additional 200m of stream bank was stabilized on the Pine River in Mulmur.
- Completed a pilot stream bank stabilization and habitat improvement project on the Mad River at Carruthers Park working with the Friends of the Mad River and Clearview Township.

2024 Focus

- Continue to implement a wide range of water quality and habitat improvement projects throughout the watershed by engaging external partners, private landowners and volunteers.
- Expand river restoration programs in the watershed using momentum generated by the 2023 Natural Channels Conference award of recognition, 2023 Society for Ecological Restoration tour and emerging indigenous partnerships.
- Expand habitat restoration work on the Mad River with the Friends of the Mad River.
- Develop plans and implement wetland habitat compensation projects.
- Collaborate with municipalities and community groups in the Town of Collingwood and Town of Wasaga Beach to remove invasive Phragmites.

Service Pressures

- Accessing funding for project costs, permanent staff and contract staff. This program generates approximately three quarters of its budget through external revenue sources. Levy support however is the key to leveraging these external funds.
- Balancing field work and developing and submitting funding applications, reporting to funders and maintaining and expanding partnerships.

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Photos provided by Martin Lamprecht

Collingwood's Urban Rivers

Black Ash Creek

Collingwood is a town blessed by stunning natural amenities.

Healthy Rivers Clean Harbour

Our urban rivers are directly

Water Quality Our Rivers

Both Pretty River and Black Ash Creek are disturbed by human use.

We know that runoff of oils, salts and sediments from commercial development is having negative impacts.

What else?

CORPORATE SERVICES

Category 1: \$1.48M / 11.4 FTEs

Category 2 & 3: \$0

Corporate Services plays a critical supportive role to the Board of Directors and across the organization, providing finance, human resources, communications and administrative leadership. This department is an enabling service, supporting the other six service areas in the organization.

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Corporate Communications

Category 1: \$165K / 2 FTE

Category 2 & 3: \$0

Corporate Communications provides strategic advice and services to inform, inspire, influence and motivate municipal, provincial, federal partners and watershed residents communities to support the work of NVCA.

2023 Achievements

- Updated NVCA's website design and content, including creating online registration forms.
- Provided support in the transition to the updated *Conservation Authorities Act*.
- Improved social media presence through increased online engagement.
- Increased newsletter subscription numbers.
- Participated in the planning and attendance International Plowing Match in the Township of Amaranth.
- Began creating a corporate communications and engagement plan to increase visibility and understanding of NVCA throughout the Nottawasaga Watershed.
- Launched apparel sales for Tiffin and Nottawasaga Bluffs Conservation Areas to raise funds for conservation area maintenance.
- Worked with Watershed Science team to launch the 2023 Watershed Health Checks.
- Expanded video and photo library, designed graphics, brochures, reports and other materials to help promote programs.

2024 Focus

- Complete corporate communications and engagement plan to increase visibility and understanding of NVCA throughout the watershed.
- Continue to provide support in the transition to the updated *Conservation Authorities Act*.
- Continue to grow social media engagement and outreach.
- Continue to revamp more sections of NVCA's website.
- Continue to ensure AODA compliance with provincial standards.
- Improve NVCA's visibility throughout the watershed.

Service Pressures

- Effectively reaching audiences in a watershed with changing population while keeping in mind the geographic, demographic and socio-economic span and diversity of the watershed.
- Rapid changes to how watershed residents consume information.
- Resources to be more visible in the watershed.

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Wetland
Preservation

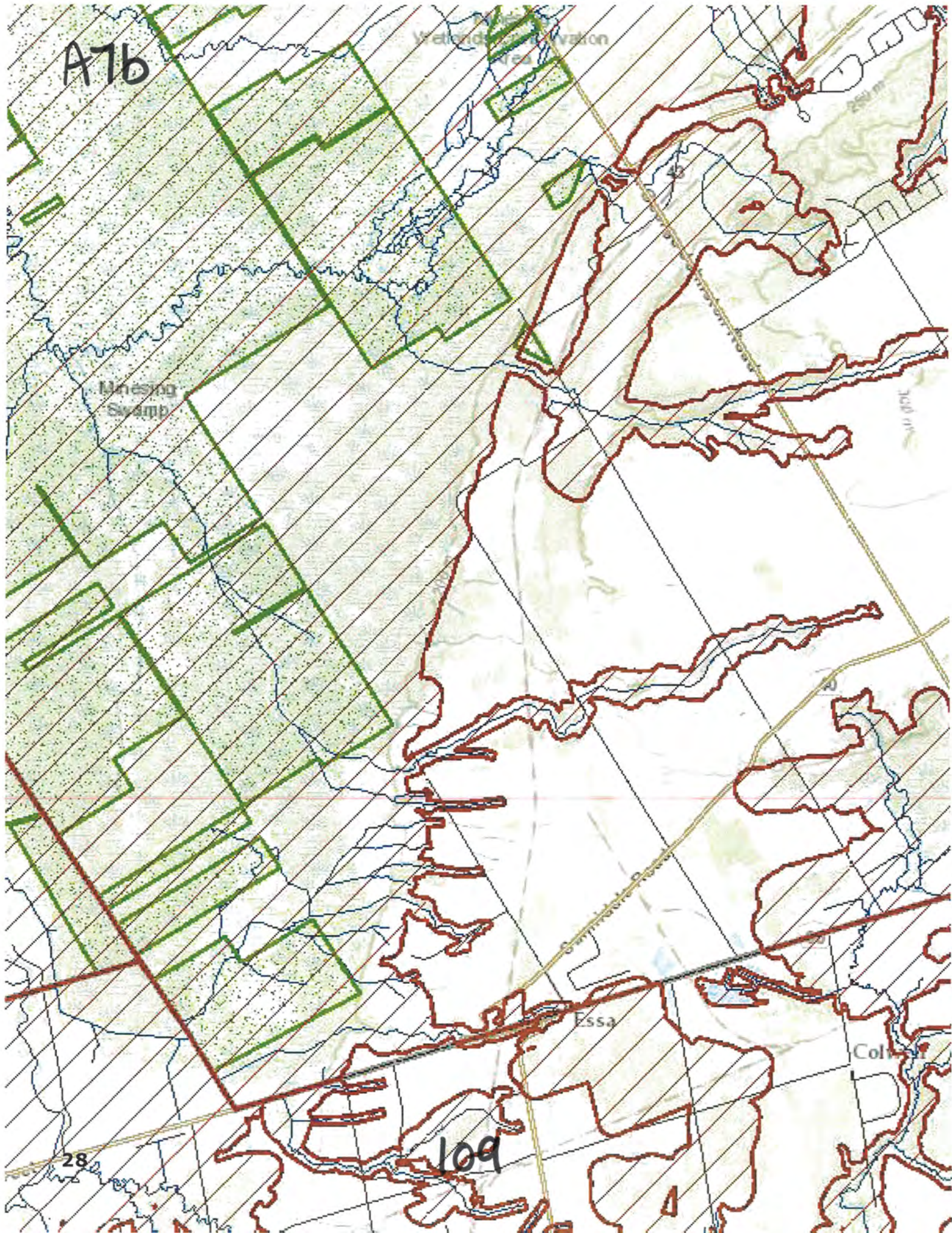
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Information Services & Technology

Category 1: \$416K / 3.7 FTEs

Category 2 & 3: \$0

Geographic Information Systems (GIS) and Information Management is responsible for providing data integrity while managing a secure, reliable, and integrated information technology environment that aligns our business and strategic goals.

2023 Achievements

- Continued to develop of a Watershed Science data management platform that provides viewing, uploading and querying capabilities linked to the GIS system.
- Maintained and updated core datasets.
- Added new survey equipment and technology.
- Continued to carry out IT Infrastructure replacement strategy including large format equipment.
- Developed and explored new data platform.
- Managed data for Regulation mapping and planning department

2024 Focus

- Review of software and applications supporting NVCA service delivery including GIS mapping tools and resources.
- Core data management and modelling.
- Continued development of applications supporting NVCA operations.
- Replace IT infrastructure as per the Asset Management Strategy.

Service Pressures

- Systems security is a constant threat that must be balanced with the costs to keep the network running smoothly and safely.
- Maintaining larger and more complex data holdings as the need for program support and analysis continues to increase. There has been a significant increase in provincial, municipal, and public expectations for information, data analysis tools and predictive modeling.
- As technology advances so does the need to bring the organization forward with innovative solutions.

A7b

Financial Management

Category 1: \$365K / 4.1 FTEs

Category 2 & 3: \$0

Financial Management is responsible for all of our day-to-day financial operations, such as payroll and accounts payable/receivable. Other areas include budgeting, procurement, risk management, legal, quarterly and annual financial reporting, records management, reception, and freedom of information requests/reporting.

2023 Achievements

- Processed Freedom of Information requests.
- Continued the paperless initiative to reduce our environmental impact.
- Produced clean 2022 Audit.
- Created and finalized new budget template to match new Provincial regulations.

2024 Focus

- Monitor effectiveness of new budget template and make amendments as required for the 2025 budget.
- Ensure clean 2023 audit.

Service Pressures

- Budget pressures to minimize levy requirements from member municipalities while still achieving integrated watershed management plan activities.
- Financial management requires continued compliance with changing external legislation for reporting, payroll and tax.

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Human Resources

Category 1: \$70K / 0.45 FTEs

Category 2 & 3: \$0

Responsible for the effective management of people in the organization through the provision of services such as staff recruitment, health and safety, diversity, inclusion and accessibility, employee learning and development, benefit and insurance administration and performance management.

2023 Achievements

- Followed human resources management best practices through connections with other conservation authorities and municipalities.
- Updated or created employment policies as required.
- Completed recruitment as required.

2024 Focus

- Respond to unknown and emerging recruitment needs and challenges.
- Review and update employment policies.

Service Pressures

- Finding talent to replace positions in current labour market.
- Continuing to respond to matters resulting from the Provincial government's review of municipalities and conservation authorities.

A7b



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Governance

Category 1: \$368K / 2.25 FTEs

Category 2 & 3: \$0

The Chief Administrative Officer (CAO) provides expert knowledge, strategic advice and recommendations to the Board of Directors with regard to policy, program and budget decisions. The CAO also provides operational leadership to staff, guiding and influencing processes, decisions and implementation, with the goal of advancing NVCA's mission.

The Governance Team supports Board Member decision making and leadership by promoting and facilitating the participation of municipal members on the Board of Directors. NVCA staff provide timely professional support, information and recommendations, through meetings with members of the Board, who guide the NVCA into the future.

2023 Achievements

- Efficiently and effectively managed water resources in the NVCA watershed for current and future generations through essential and integrated programs.
- Ensured the NVCA Board of Directors acts in the long-term best interests of the NVCA by providing an overarching perspective in managing strategic, structural, cultural, economic and technological changes while ensuring that new initiatives are well aligned with the NVCA's portfolio and abilities.
- Built new partnerships and new business models while continuing to develop relationships with existing partners such as businesses, watershed stakeholders.
- Completed Memorandums of Understanding with member municipalities related to the new Provincial legislation.
-

2024 Focus

- Continue to cultivate partnerships with the private sector, watershed municipalities, ENGOs and provincial and federal governments to ensure the NVCA continues to implement programs and services.
- Continue to lead and advocate for innovative approaches and projects to support the Integrated Watershed Management Plan.

Service Pressures

- Regulatory and mandated changes to conservation authority programs and services.

A7b



Nottawasaga Valley Conservation Authority

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Member of



Conservation
ONTARIO

Ministry of
Municipal Affairs
and Housing

Ministère des
Affaires municipales
et du Logement



Office of the Minister

Bureau du ministre

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Tel.: 416 585-7000

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234-2023-4597

September 15, 2023

Dear Head of Council,

Subject: Responding to the Housing Affordability Task Force's Recommendations

As you know, in February 2022, the Housing Affordability Task Force delivered its final report with recommendations to help Ontario tackle the housing supply crisis and build at least 1.5 million homes by 2031. Including sub-items and appendices, the Task Force made 74 unique recommendations, some of which apply to all communities in Ontario, with others more specific to large and urban municipalities. While Ontario has made progress in acting on these recommendations — with 23 implemented to date helping to achieve the highest level of housing starts in over three decades — as the province grows at incredible speed, all levels of government need to do more.

To bring the dream of home ownership into reach for more people, I have asked my ministry to renew its efforts to review and, where possible, implement the Task Force's remaining recommendations with minimal delay. As part of that review, I am asking for you, as head of council, to prioritize your top five recommendations for future consideration. For these top five priorities, this could include your advice to revisit the way a recommendation has been implemented up to this point, as well as how some of the recommendations could or should be implemented with amendments.

Accompanying this letter, you will find a chart with space to rank the top five Task Force recommendations. While I know that some of the recommendations may not be applicable to all small, rural, and Northern communities, I ask that you rank those recommendations that you feel would be, or have been, the most useful in increasing housing supply in your community.

As we look to do more to solve the housing supply and affordability crisis together, it's important for the province to have a full understanding of our municipal partners' positions on these recommendations as quickly as possible. I ask that you **please return the completed chart to housingsupply@ontario.ca no later than October 16, 2023.**

I look forward to continuing our work together to ensure that more people can afford a place to call home.

Sincerely,



The Hon. Paul Calandra
Minister of Municipal Affairs and Housing

- c: Hon. Rob Flack, Associate Minister of Housing
- Kirstin Jensen, Interim Chief of Staff, Minister's Office
- Martha Greenberg, Deputy Minister
- Joshua Paul, Assistant Deputy Minister, Market Housing Division
- Sean Fraser, Assistant Deputy Minister, Planning and Growth Division
- Caspar Hall, Assistant Deputy Minister, Local Government Division

Attachment:

Top Five Housing Affordability Task Force (HATF) Recommendations for Response

Attachment: Top Five Housing Affordability Task Force (HATF) Recommendations for Response

Please identify the top 5 HATF recommendations that you support, and rationale / comments	
1.	
2.	
3.	
4.	
5.	

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