



December 11, 2013

Mr. Bill Hughes
Treasurer and Commissioner of Finance
Regional Municipality of York
17250 Yonge Street
Newmarket, Ontario
L3Y 6Z1

Dear Mr. Hughes:

Re: Proposal for Additional Funding 2014 Budget

We acknowledge and thank you for your letter of October 21, 2013 requesting that new funding requests for consideration be detailed in a letter. Lake Simcoe Region Conservation Authority (LSRCA) is responding with the following additional request for funding consideration to be supported in the 2014 budget. The chart below depicts the various needs for funding, and following the chart an explanation is provided to support each request.

Priority	Category	York Region Amount (\$000s)
Compensation Adjustment	Growth	110
Capital Support Agreement (6 FTE's)	Growth	503
Cost Shared Priorities - 5 Growth Partners		
Service support (3 FTE's)	Growth	129
Scanlon facilities operation	Growth	40
Scanlon infrastructure capital	Growth	150
Data Security & Management	Growth	75
Emerald Ash Borer	Enhance	41
Total Additional Ask		\$ 1,048

Compensation Adjustment - \$110,000

Over the past four years, the COLA increase (0% in 2010, 1% in 2011, 1% in 2012 and 3% in 2013) has not allowed LSRCA to keep up with our comparator organizations. The impact of not maintaining COLA increases has led to turnover of some staff, and if not corrected may prevent LSRCA from being able to recruit necessary staff with adequate credentials.

LSRCA completes periodic compensation reviews, and in 2013 a review is being conducted. The estimated compensation adjustment is \$181,000 of which \$110,000 is York Region's share.

Capital Support Agreement - \$503,000

LSRCA is proposing to enter into a Capital Support Agreement with York Region's Environmental Services department to deliver the programs and services required to meet environmental goals. The agreement will provide dedicated services in the area of Planning review and approvals, implementation of RainScaping Program, consultation on natural heritage features, increased response to enforcement issues, and provide outreach, education & communications programs.

Benefits derived from the agreement will include; improved water quality and quantity, support for water conservation goals, safeguarding of infrastructure through erosion control, reduced risk of flooding, innovative and less costly stormwater management for York Region, and increased community engagement.

Cost Shared Priorities – 5 Municipal Partners

LSRCA is approaching five (5) of the municipal funding partners in our watershed where the growth has been focused. For the Service Support, Scanlon Facility, and Data Security, LSRCA is requesting the municipalities of York Region, Durham, Bradford West Gwillimbury, Innisfil, and Barrie to share in these costs. The Town of Innisfil has already approved our request for additional support.

Service Support - \$129,000

Service support positions are required to accommodate the additional service level requests coming from the planning and enforcement, stewardship and conservation lands, science and research departments. Growth related increased activities throughout the organization are driving the need to have increased support from operational positions.

Scanlon Facility - \$169,000

Transitioning the Scanlon facility to an operational centre provides needed workspace to support growing services and programs. LSRCA has a fiscal responsibility to keep the Scanlon buildings in a state-of-good-repair. This will manage the risk associated with public liability through proper maintenance of facilities. Continued support of the Scanlon property will protect and enhance the community connection to green space owned by LSRCA.

Data & Security Management - \$75,000

Next to our people, data is our most important asset. The protection of environmental data is essential to our emergency preparedness and disaster recovery ability. The current network infrastructure requires upgrading to maintain existing traffic levels as well as additional equipment to support disaster recovery processes.

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Emerald Ash Borer Program - \$41,000

As requested last year by York Region, LSRCA has reviewed the option of initiating an Emerald Ash Borer Program in the Lake Simcoe watershed and ensure the continuation from the Toronto Region Conservation Authority watershed. The program would begin with an assessment of the Emerald Ash Borer impact on our conservation areas.

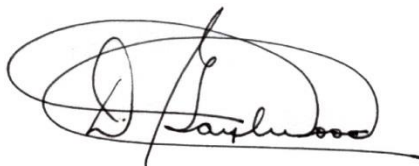
Lake Simcoe Conservation Authority is experiencing significant increases in demand for services. The 2014 additional request will position LSRCA to respond promptly to service requests and ensure our excellent service continues.

LSRCA has reached a “tipping point” where many programs and services require increased resource support. The compensation adjustment, capital support agreement, service support, Scanlon facilities upgrades and operations, and data security and management are all key requests related to our ability to continue our current service level, quality of service and response time to clients, in programs throughout the organization.

Lake Simcoe Region Conservation Authority respectfully submits the 2014 Additional Ask after reviewing closely our essential needs. As requested by York Region staff, we have reduced the 2014 request from the original amount presented, and spread the remaining portions of the full request into the outlook years for 2015 and 2016.

LSRCA values the partnership and support from the Regional Municipality of York. Our programs and services help York Region meet its environmental goals, and we are positioning our organization to be financially sustainable and responsive to your needs.

Yours truly,



D. Gayle Wood
Chief Administrative Officer

Cc: B. Macgregor, Regional Municipality of York - Chief Administrative Officer
J. Lee, LSRCA – General Manager, Corporate & Financial Services
D. Bath, LSRCA Chair / Ad Hoc Committee Member
B. Drew, LSRCA Vice-Chair / Ad Hoc Committee Member
G. Dawe, LSRCA Board /Ad Hoc Committee Member
P. Craig, LSRCA Board / Ad Hoc Committee Member
V. Hackson, LSRCA Board / Ad Hoc Committee Member