



## Ontario One Call

### 2024-2026 Fee Schedule – Explanatory Note

#### Effective Date:

The effective date for the fees below is January 1 of each year, beginning 2024 through 2026.

#### Fees (before applicable taxes):

All annual fees will increase by 20% on January 1 of each year over the next 3 years.

For example:

<u>2023 (Current)</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
\$10,000 (Sample Fee)	\$12,000	\$14,400	\$17,280

- Annual Fee / Assessments per Member will increase by 20% each year.

#### Explanatory Note:

Ontario One Call (OOC) is an organization that acts as a pivot point between excavation project leads and owners of underground infrastructure (UIO).

At a high level, OOC's job is to connect UIOs and people who intend to dig through its notification system and ensure that excavation in the province of Ontario is done safely.

In 2022, OOC received more than 1 million locate requests resulting in approximately 6 million notifications to UIOs. They also received more than 135,000 phone calls each averaging almost 10 minutes.

Most recently, the organization has been provided new responsibilities by the province, transitioning it to a **Public Safety Administrative Authority**. That means that not only does OOC

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provide a locate notification service for excavators and UIOs, while promoting safe digging, but they also act to ensure compliance with our legislation and regulation.

Over the last 5 years, through economic turbulence and the pandemic, the Board and UIOs have kept membership fee increases to a minimum. Over time, however, that approach has resulted in limited investment in critical IT infrastructure, industry education and training, and a marked drop in the promotion of safe excavation awareness. Research shows a concerning statistic – **2 out of 3 Ontarians do not know they need to request locates before digging.**

To better serve the sector, the Board believes that now is the **time to invest** in the organization's IT capabilities, service delivery improvements, sector education and training, and the promotion of safe excavation practices. More specifically, these investments will translate into a **more user-friendly and efficient system, improved locate visibility for planning purposes, and reduction of unnecessary notifications.** Making these investments will increase efficiencies in locate delivery and protect infrastructure and people from damages resulting from unsafe excavation.

To do this, the Board is recommending a 20% increase in membership fees for each of the next three years. The proposed fee schedule is endorsed by the Board and is subject to approval by the membership.

In tandem, we are very pleased to share that the **Ontario government will also be investing** in the organization's transformation by committing \$25 million of conditional funding between 2023 to 2026.

We thank the province for their significant commitment to building a stronger, more modern organization. Investing in the organization helps us all promote safety, protect communities and infrastructure, and support Ontario's growth.



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**Credit for Members who receive less than 500 notifications:**

Similar to previous years, Members that receive less than 500 locate notifications in a prior designated 12-month period will not be assessed annual fees. Members above the 500 threshold will be assessed annual fees. For 2024 Annual Fees, the prior 12-month period will be December 2022 to November 2023 (for Annual Fees in 2025 and 2026, the 12-month period will be adjusted accordingly).

**Financial Plan 2024 to 2026**

The 3-year (2024 to 2026) Financial Plan that supports the increased Members’ fees is presented in the table below.

	2024	2025	2026
Revenue - Members Fees	11,809,200	14,171,040	17,005,248
Revenue - Other	600,000	750,000	1,000,000
Transfer Payment from Government	8,500,000	10,000,000	3,500,000
Total Revenue	20,909,200	24,921,040	21,505,248
Compensation	9,608,000	10,453,748	13,998,000
Information Technology & Capital	6,360,000	7,556,000	5,680,000
Safety Promotion	2,414,000	2,809,000	2,950,000
General and Other	2,369,000	2,912,252	2,187,000
Depreciation & Amortization	712,000	822,000	925,000
Total Expenses	21,463,000	24,553,000	25,740,000
Net Excess / Deficiency	-553,800	368,040	-4,234,752

The government’s transfer payment program will cease in June 2026. Prior to 2026, we plan to utilize stakeholder engagement(s) between 2024 to 2025 to review and propose a sustainable revised revenue model, and to review appropriate capital funding options (e.g., the use of cost-effective debt) that looks to lessen the current upfront capital burden on Members.

