

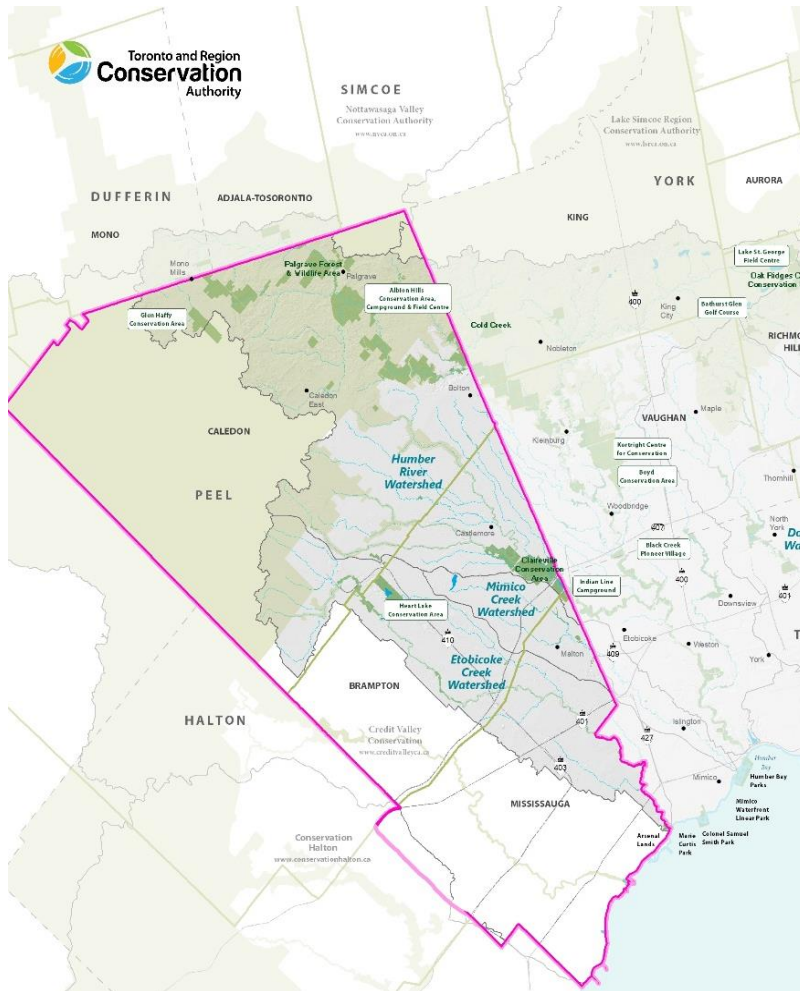
# 2019 Budget Highlights

Peel Region Council

Presented by: John MacKenzie, M.Sc.(PI) MCIP, RPP  
Chief Executive Officer

June 27, 2019

# Toronto and Region Conservation Authority



## SERVICE AREAS

1. Watershed Studies and Strategies
2. Water Risk Management
3. Regional Biodiversity
4. Greenspace Securement and Management
5. Tourism and Recreation
6. Planning and Development Review
7. Education and Outreach
8. Sustainable Communities
9. Corporate Services

# TRCA Transformation

## OUR VISION

The quality of life on Earth is being created in rapidly expanding city regions. Our vision is for a new kind of community—The Living City—where human settlement can flourish forever as part of nature’s beauty and diversity.

## OUR MISSION

To protect, conserve and restore natural resources and develop resilient communities through education, the application of science, community engagement, service excellence and collaboration with our partners.

## OUR CORE VALUES

### INTEGRITY

We are honest, ethical, and professional.

### COLLABORATION

We achieve shared goals through a solution-oriented approach.

### ACCOUNTABILITY

We are responsible for our actions, behaviours and results.

### RESPECT

We are equitable, fair and respectful while recognizing individual contributions and diversity.

### EXCELLENCE

We maintain a high standard of performance and customer service, consistently striving to improve and produce quality work.

# Watershed 2019

\$4,975,100    44 Projects

## Outputs

- Increased coverage of real-time flood warning network
- Expand TRCA's 2D modelling coverage within the Spring Creek sub-watershed
- 4 studies in support of the Region of Peel's Municipal Comprehensive Review
- Ongoing Citizen Science activities
- 64 long-term terrestrial monitoring plots to monitor trends in birds, amphibians and vegetation
- 10 water quality monitoring sites
- 9 West Nile virus surveillance sites
- Organize and deliver 10 events and engage 500 participants in community based restoration initiatives
- Engage 8,300 students through *Watershed on Wheels*, *Aquatic Plant Planting* and *Yellow Fish Road Programs*
- 2,800 participants engaged in curriculum linked programs at language centers
- 55 PAIE participants accessing the program

## Outcomes



# Climate 2019

\$7,092,000    29 Projects

## Outputs

- 559 infrastructure hazard site inspections
- 22 m of valley and shoreline protected at Peel Village Golf Course Sanitary Infrastructure Project
- Implementing Peel's 4 Sustainable Neighborhood Action Programs: Bramalea, West Bolton, Burnhamthorpe, County Court
- Organize and deliver 7 community planting and habitat events and workshops for residents
- Engage 90 participants through resident/homeowner workshops encouraging them to take action for community led climate change adaptation initiatives
- Increased delivery of GHG emissions reduction programs to PPG network

## Outcomes



# Infrastructure 2019

\$4,672,400 11 Projects

## Outputs

- Reconditioning over 2 km of secondary trail at Claireville CA
- Continue user counts at 8 TRCA greenspace sites
- Inspect condition of and mitigate hazards for additional 800 ha of TRCA greenspace and 32 km of TRCA trails
- Complete road improvements at Claireville CA
- Complete the detailed design, removal and construction of the Albion Hills Field Centre loading dock
- Complete design and procurement of site security improvements at Heart Lake CA
- Complete conditions assessments and continuity reserve plans for Indian Line Campground, Albion Hills Field Centre and CA, Heart Lake CA, and Glen Haffy CA

## Outcomes





# Watershed Studies and Strategies

## Highlights

Accessible online platform for  
Watershed Report Cards

Standard climate dataset for watershed  
planning

Green Natural Infrastructure Strategy -  
Heat Vulnerability Mapping

- 6 research projects in-progress
- 4 knowledge sharing events  
*(2019 Target: 6)*
- 4 Watershed Report Cards  
*(completed in 2018)*



# Water Risk Management

## Highlights

Bolton Ice Jam Study

Bolton Berm Detailed Design

Peel Village Golf Course Sanitary  
Infrastructure Protection Project

Derry Greenway Sanitary Encasement

- 12** real-time rain and stream gauges
- 8** remote rain and stream gauges monitoring stations
- 17** water quality and groundwater monitoring sites
- 31** erosion and infrastructure hazard site inspections  
*(2019 Target: 624)*





# Regional Biodiversity

## Highlights

Jefferson, Jordan and Jayfield Parks  
Natural Channel Project

Palgrave (Reddington) Wetland and  
Valley Restoration Projects

King's Park Wetland and Stream  
Restoration

**150**

meters of stream restoration  
*(planned)*

**11**

hectares of wetland, meadow  
and forest restoration *(planned)*

**99**

regional biodiversity  
monitoring sites

**155,908**

plants supplied

**1,535**

ash trees removed  
*(2019 Target: 5,000)*



# Greenspace Securement and Management

## Highlights

TRCA Regional Trail Strategy

Albion Hills Pedestrian / Maintenance  
Vehicle Crossing

Claireville Management Plan- Public  
Use Analysis

**0.82** hectares acquired *(2019 Target: 3)*

**34,000** recorded users at 8  
greenspace sites *(2019 Target:  
100,000)*

**1,600** kilograms of waste removed  
as a result of 6 work orders

**600** hectares of greenspace  
inspected and hazards  
mitigated *(2019 Target: 1,400)*



**RETHINK  
GREENSPACE TO  
MAXIMIZE ITS  
VALUE**



# Tourism and Recreation

## Highlights

New Events: Brampton Kite Festival,  
Trail Fix Relay

Bolton Camp Multi-Use Trail Project

Energy efficient upgrades at Indian Line  
Campground and Glen Haffy  
Conservation Area

- 45,032** attendance at Peel Region parks *(2019 Target: 340,000)*
- 9** commercial filming productions
- 17** partner events *(planned)*
- 6,000** approximate attendance at Peel Children's Water Festival



# Planning and Development

## Highlights

Peel East-West Diversion Sewer

Employment lands in Caledon

Downtown Brampton Redevelopment

Comprehensive regulation mapping

## Development Planning

**79** development planning applications opened

**52** Ontario Reg. 166/06 permits issued

## Infrastructure Planning

**21** infrastructure planning applications opened

**21** Ontario Reg. 166/06 permits issued





# Education and Outreach

## Highlights

Nikibii Dawadinna Giigwag employment training program at Bolton Camp

Living Rivers - Changing Currents program

*GIRLS CAN TOO* at Bolton Camp

<b>336</b>	participating classes <i>(2019 Target: 615)</i>
<b>8,531</b>	students participating <i>(2019 Target: 19,698)</i>
<b>298</b>	multicultural connections program participants <i>(2019 Target: 2,800)</i>
<b>29</b>	teachers participating in professional development <i>(2019 Target: 170)</i>
<b>24</b>	school grants awarded <i>(2019 Target: 20)</i>



**FOSTER SUSTAINABLE CITIZENSHIP  
CREATE COMPLETE COMMUNITIES  
THAT INTEGRATE NATURE  
AND THE BUILT ENVIRONMENT**



# Sustainable Communities

## Highlights

New Bramalea SNAP

Partners in Project Green's *Strategic Refresh 2019-2023*

Researching the thermal impacts of stormwater ponds on aquatic life

- 47** community events  
(2019 Target: 116)
- 15** community retrofits  
(2019 Target: 542)
- 25** formal Partners in Project Green business members  
(2019 Target: 35)
- 8** new technologies being tested



# Corporate Services

## Highlights

Head office demolition and site preparation

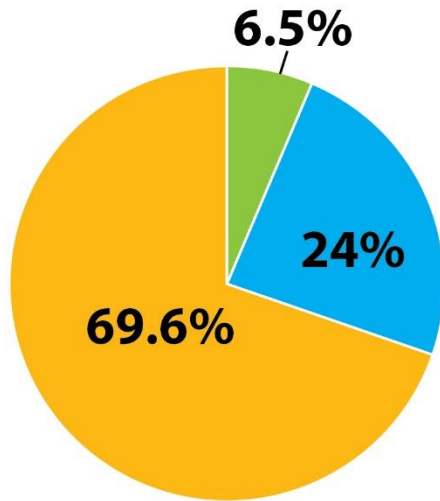
Electrical infrastructure upgrades at Glen Haffy Conservation Area

Heart Lake Conservation Area - New Watermain Installation Project

- 1,190** email and calendar accounts migrated from Lotus Notes to Microsoft Office 365
- 337** total inventory of assets in Peel Region
- 4** conditions assessments and continuity reserve plans planned for Conservation Areas in Peel Region



# 2019 Climate Risk Methodology



2019 PROJECT CLASSIFICATION

Act Invest Sustain

ACT	
# of Projects	
4	<b>Respond</b> to a life threatening event or one that acutely compromises human health or safety
	<b>Maximize</b> emergency preparedness
	<b>Minimize</b> chance of incurring significant financial cost
	<b>Implement</b> direction or resolution from a municipal council or approved by TOCP/CA board; aligned to council strategic priorities or targets
INVEST	
# of Projects	
21	<b>Address</b> consequences or conditions that are becoming worse or increasing in financial or social costs
	<b>Generate</b> knowledge to fill gaps, takes advantage of emerging science to better manage imminent/identified risks that currently lack innovative or technical tools to resolve in the short term
	<b>Produce</b> a local measureable benefit through implementation; likely increase in effectiveness over long-term and/or with larger scale applications
	<b>Elevate</b> awareness amongst residents, business, stakeholders and youth to drive attitudinal change with respect to human impacts on climate and the environment
SUSTAIN	
# of Projects	
4	<b>Anticipate</b> a potential impact, a shift in trend or flags an emerging issueal costs
	<b>Maintain</b> watershed resilience, achieves outcomes and demonstrates effectiveness using current best practices

# Peel Climate Change Performance Measurement Consultant

## Project Scope:

- Development of logic models, theory of change and key performance indicators for Peel Climate Change funded initiatives within TRCA and Credit Valley Conservation.

## Key Stakeholders:

- Region of Peel
- Toronto and Region Conservation Authority
- Credit Valley Conservation Authority

Peel Climate Change KPI's RFP#10009527	Timeframe													
	April-19	May-19	June-19	July-19	Aug-19	Sept-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	March-20	April-20	
RFP Award and Agreement Execution	█													
Phase 1			█											
Phase 2				█										
Phase 3						█								
Phase 4										█				
Agreement End Date													█	

## 3-Year Forecast from 2019 Budget

Peel Portion (\$000)	2019 Budget	2020 Forecast	2021 Forecast	2022 Forecast
<b>General Levy</b>	1,917	1,980	2,045	2,112
	3.3%	3.3%	3.3%	3.3%
<b>Special Levy</b>	16,689	17,106	17,550	18,013
	4.8%	2.5%	2.6%	2.6%
<b>Sub-Total</b>	18,606	19,086	19,595	20,125
	4.6%	2.6%	2.7%	2.7%
<b>One-Time Special Levy: EAB</b>	50	25	50	25
<b>TOTAL</b>	<b>18,656</b>	<b>19,111</b>	<b>19,645</b>	<b>20,150</b>
	<b>-8.9%</b>	<b>2.4%</b>	<b>2.8%</b>	<b>2.6%</b>



# 2020 Provincial Funding Impact

Grant Program	2020 Forecast Gross Eligible Expenditures	2020 Forecast Provincial Funding	2020 Revised Forecast Provincial Funding	Peel's Portion of Change in 2020 Forecast Provincial Funding	Type of Provincial Change
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
MNRF S.39	5,700	744	400	42	Funding Reduction

# Revised 3-Year Forecast

Peel Portion (\$000)	2019 Budget	2020 Forecast	2021 Forecast	2022 Forecast
<b>General Levy</b>	1,917	1,980	2,045	2,112
	3.3%	3.3%	3.3%	3.3%
<b>Special Levy</b>	16,689	17,097	17,541	18,004
	4.8%	2.4%	2.6%	2.6%
<b>Sub-Total</b>	<b>18,606</b>	<b>19,077</b>	<b>19,587</b>	<b>20,116</b>
	4.6%	2.5%	2.7%	2.7%
<b>One-Time Special Levy: EAB</b>	50	25	50	25
<b>TOTAL</b>	<b>18,656</b>	<b>19,102</b>	<b>19,637</b>	<b>20,141</b>
	<b>-8.9%</b>	<b>2.4%</b>	<b>2.8%</b>	<b>2.6%</b>

# Reduction Required to Achieve Peel's 2020 Target

Peel Portion (\$000)	2019 Budget	2020 Forecast	2020 Peel Target	Reduction to Meet Target	
				\$	%
General Levy	1,917	1,980	-	-	-
		3.3%	-	-	-
Special Levy	16,689	17,097	-	-	-
		2.4%	-	-	-
Sub-Total	<b>18,606</b>	<b>19,077</b>	-	-	-
		<b>2.5%</b>	-	-	-
One-Time Special Levy: EAB	50	25	-	-	-
TOTAL	<b>18,656</b>	<b>19,102</b>	-	-	-
		<b>2.4%</b>	<b>2.6%</b>	-	-

# Risks to Outcomes in Achieving 2020 Target

- Proposed changes to the Conservation Authorities (CA) Act and regulations may require adjustments to Memorandums of Understanding (MOUs) or Service Level Agreements (SLAs).
- Any services not deemed to be core may need to be captured in updated MOUs and SLAs with Peel and lower tier municipal partners

**Thank You**

Questions / Comments?