



**Credit Valley
Conservation**
inspired by nature

2023 Budget Presentation

To Peel Regional Council

By Quentin Hanchard, MES, MCIP, RPP
Chief Administrative Officer

February 2, 2023



Bill 23 and CA Act Transition Period



2022 Highlights and 2023 Roadmap

CVC projects and programs are organized according to five service areas



Natural Hazards
Planning and Risk
Management



Lands and
Conservation
Areas



Watershed
Studies and
Strategies



Environmental
Resilience



Corporate
Services



Natural Hazards Planning and Risk Management

2022

- 349 permit applications, 360 planning applications received, 95% permits met delivery standards
- Lead source protection authority in the CTC Source Protection Region
- Supported Brampton first responders during February ice jam flooding

2023

- Update floodplain hazard mapping in urban areas
- Conduct road vulnerability assessments for Peel Region road network to determine flood vulnerability (for both current and future climate scenarios) and inform future disaster route planning
- Maintain and improve real-time gauge network and enhance flood forecasting models
- Continue work with municipalities on client centric and streamlining activities for plan review and permitting through training and automated work flows



Inspecting a monitoring gauge



Lands and Conservation Areas

2022

- Belfountain Phase I (dam, channel and heritage gardens) construction completed, and Conservation Area reopened to the public
- Pedestrian bridge replacement at Upper Credit CA; trail upgrades at Rattray Marsh
- Acquired 83 acres of new greenspace



Belfountain Conservation Area restoration

2023

- Construction of the new Ken Whillans CA washroom and staff building
- Credit Valley Trail construction and boardwalk upgrades at Ken Whillans CA
- Pinchin Pit/Sauriol management planning
- Public realm construction (trail, bridges and entrance features) at Jim Tovey Lakeview CA



Park visitors along the new Rattray Marsh trail



Watershed Studies and Strategies

2022

- Continued work on Credit River Watershed Plan Phase 1 characterization report
- Initiated Phase 2 future scenario modelling to identify potential impacts of climate change and land use change on natural hazards, water resources, natural heritage, watershed residents and infrastructure

2023

- Complete Credit River Watershed Plan Phase 1 and 2
- Complete impact assessment to support municipalities with their watershed planning needs
- Advance CVC Story Map / Watershed Reporting Hub



Staff monitoring low impact development site



Environmental Resilience: Education and Outreach

2022

- Re-opened Terra Cotta Outdoor Education Centre and in-school programs
- Community and Youth Stewardship programs planted 10,000+ trees and shrubs
- Delivered stormwater pond inspection and maintenance training with STEP Program



Students participate in environmental education programs

2023

- Source water protection targeted outreach campaign
- Stewardship, outreach and education programming in SNAP neighbourhoods



Community tree planting event in Brampton



Environmental Resilience: Sustainable Communities

2022

- Completed Our Lady of Fatima rain garden in Fletchers Creek SNAP
- Naturalized 5 sites in Hungry Hollow SNAP
- Expanded Greening Corporate Grounds sustainable landscaping



Our Lady of Fatima rain garden planting

2023

- Continue developing new SNAP project in Mississauga
- Support Region of Peel green infrastructure road retrofits
- Expand Your Green Yard Home Tree Planting Program in Mississauga



Naturalization planting in Hungry Hollow SNAP



Environmental Resilience: Regional Biodiversity

2022

- Launched three-year partnership with ALUS
- Delivered municipal workshops and shared open data
- Developed Credit River Water Quality modelling to assess impacts of salt and changes to water temperature



ALUS Peel Launch Tour

2023

- Complete data analysis/report for Phase 2 of Region of Peel Natural Green Infrastructure Inventory and Condition Assessment Project
- Run Risk and Return on Investment Tool in priority areas to support partners
- Manage ~10 ha of grassland habitat and ~20 ha of coniferous plantation
- Carry out 25 invasive species control and management projects on public lands



Corporate Services

2022

- Planning permit online submission form
- Technology infrastructure upgrades
- Launched Open Data portal
- Awarded Greater Toronto's Top Employers and Canada's Greenest Employers

2023

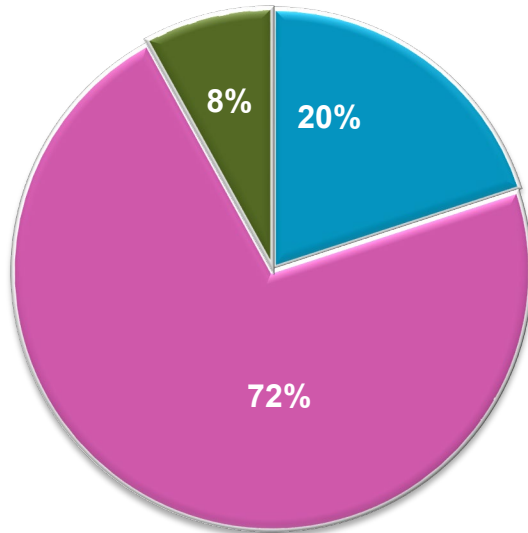
- Compensation review
- Continuation of accessible communications implementation
- Planning permit system creation
- Strategic Plan renewal



CVC awarded Greater Toronto and Canada's Greenest Employer

Climate Risk Methodology

% of Expenditure



2022 PROJECT CLASSIFICATION

■ Act
 ■ Invest
 ■ Sustain


ACT		\$2,195,184
<p># of Projects</p> <p style="font-size: 2em; text-align: center;">4</p>	<p>Respond to a life threatening event or one that acutely compromises human health or safety</p> <p>Respond to an immediate impact that requires action with a high level of urgency (but not necessarily life threatening)</p> <p>Enhance a legislative requirement under the CA Act</p> <p>Implement direction or resolution from a municipal council or approved by TOCP/CA Board or aligned to council strategic priorities or targets</p> <p>Maximize emergency preparedness</p>	
INVEST		\$7,890,085
<p># of Projects</p> <p style="font-size: 2em; text-align: center;">14</p>	<p>Produce a local measurable benefit through implementation; likely increase effectiveness Over long-term and/or with larger scale application</p> <p>Generate Knowledge to fill gaps or take advantage of emerging science to better manage imminent/identified risks that currently lack innovation or technical tools to resolve in the short term</p> <p>Address consequences or conditions that are becoming worse or increasing in financial or social costs</p> <p>Elevate awareness among residents, business, stakeholders and youth to drive attitudinal change with respect to human impacts on climate and the environment</p>	
SUSTAIN		\$888,953
<p># of Projects</p> <p style="font-size: 2em; text-align: center;">2</p>	<p>Maintain watershed resilience, achieve outcomes and demonstrate effectiveness using current best practices</p> <p>Anticipate a potential impact, a shift in trend or to flag and emerging issue</p>	

Peel Climate Change Performance Measurement System

- 2021 Report in final stages and shared with Region prior to Q4 2022
- TRCA and CVC are undertaking 2022 project monitoring and tracking throughout Q3-Q4 2022



70 outputs, projects and programs reviewed



8 logic models developed

2023 TIMELINE



2023 Budget Summary

Peel Portion, \$000s

Levy Funding By Peel	2022 Approved Budget \$	2023 Proposed Budget \$	Variance 2022 vs 2023 Budget	
			\$	%
General Levy	9,399	9,840	442	4.7
Shared & Special Levy	16,431	16,842	411	2.5
Total Levy	25,830	26,682	853	3.3
Provincial Funding Impact	96	96	0	0

Current Value Assessment (CVA) Municipal Apportionment

Municipality	% Apportionment of 2023 CVA	% Apportionment of 2022 CVA	Change	% Change
Peel Region	91.6555	91.6492	0.0063	0.01%
Halton Region	5.1726	5.1757	-0.0031	-0.06%
Town of Orangeville	2.3718	2.3773	-0.0055	-0.23%
Town of Erin	0.6153	0.6141	0.0012	0.20%
Town of Mono	0.1136	0.1129	0.0007	0.58%
Township of East Garafraxa	0.0598	0.0595	0.0003	0.57%
Township of Amaranth	0.0114	0.0113	0.0001	1.06%
TOTAL	100%	100%		

2023 General Levy

Municipal Apportionment

Municipal Funders	% Apportionment	\$ Funding	% Change
Region of Peel	91.6555	9,840	4.7%
Region of Halton	5.1726	555	4.6%
Town of Orangeville	2.3718	254	4.4%
Town of Erin	0.6153	66	4.9%
Town of Mono	0.1136	12	5.3%
Township of East Garafraxa	0.0598	6	5.3%
Township of Amaranth	0.0114	1	5.8%
TOTAL	100	10,736	4.7%

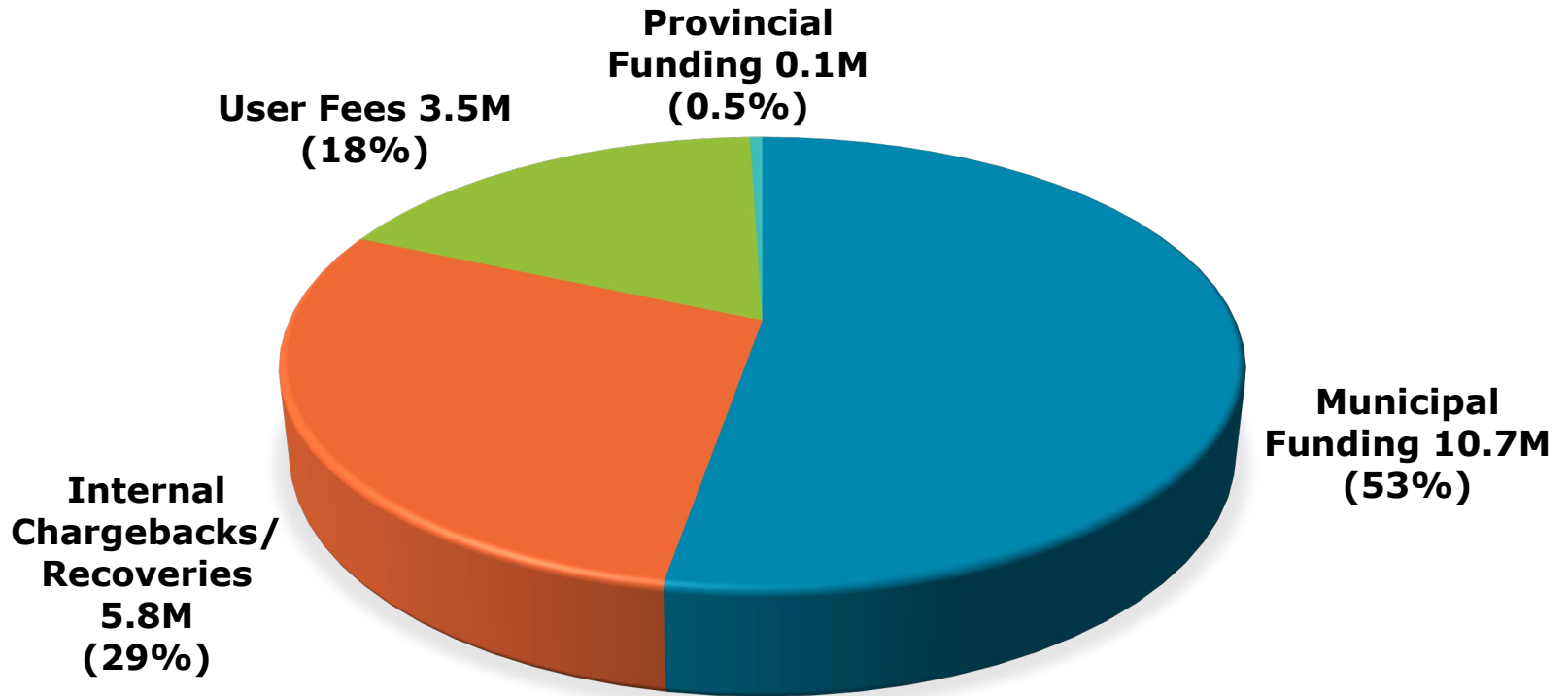
2023 General Levy – Drivers/Pressures

Peel Portion, \$000s

2022 Approved General Levy Budget	\$9,399
Cost of Living: - Personnel costs: Includes 2% COLA, compensation review annualization, benefits and performance	580
Other Pressures: - Inflationary pressures, including insurance and fleet operations	99
Cost Mitigation: - Increased revenue and cost mitigation through reductions in external contracted services, materials and supplies	(238)
2023 General Levy Budget	\$9,840

2023 Gross Operating Budget

Funding Sources – General Levy

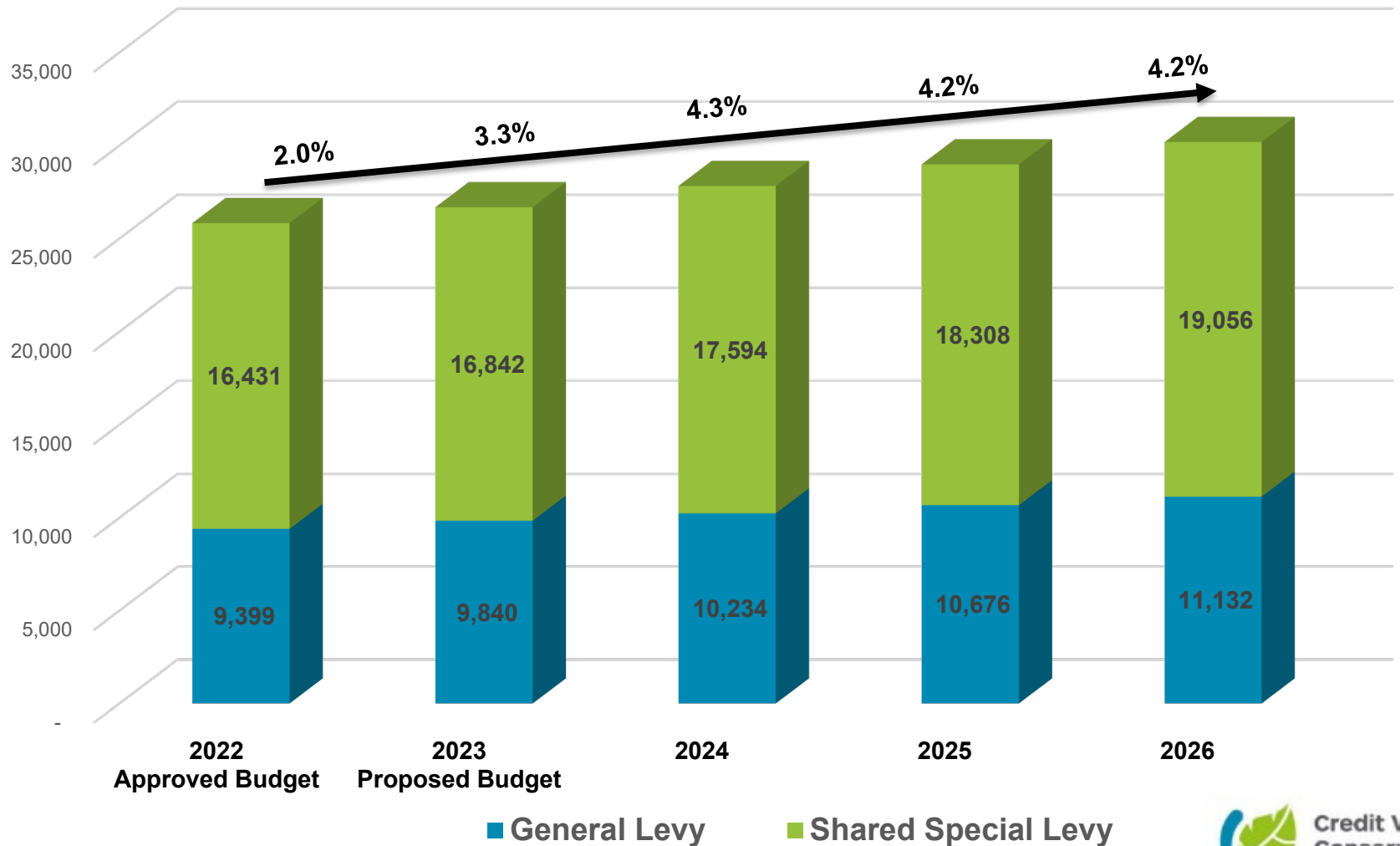


2023 Special Levy – Drivers/Pressures

Peel Portion, \$000s

2022 Approved Special Levy Budget	\$16,431
Special Levy Project Funding Requests:	
Watershed (salaries & wages, minor variances)	99
Climate Change (Inflationary pressures, salaries & wages, reduced external fundings, invasive species, minor variances)	286
Infrastructure (Inflationary pressures, purchased services)	26
2023 Special Levy Budget	\$16,842

Budget and Forecast



2023 Budget – Business as Usual

- Maintains current program capacity
- Sustains current service levels
- Contributes to reserves
- Maintains state of good repair for assets
- Includes total compensation adjustments
- Compensation Review fully annualized – ensures CVC attracts and retains talent
- Continue to find cost savings



Efficiencies Implemented to Achieve Council Direction

- Approval by leadership team of all hiring over six months
- COLA below the rate of inflation at 2%
- CVC continues to seek and secure external funding to leverage municipal funding, especially around capital needs
- Increased revenue targets for regulation/permit Fees, nursery/planting revenue, and CA annual membership

Funding Successes

- Belfountain Phase 1 \$4M in grants (ICIP, complete 2022)
- Trails, Boardwalks and Pedestrian Bridges \$3.24M in grants leveraging \$1.18M CVC contribution (ICIP, in progress)
- \$500K for enhanced tree planting and nursery operations (NRCAN 2 Billion Trees initiative)
- Enhanced provincial funding for Source Water and WECI
- Total \$2M contribution from CVC Foundation
- Pending significant announcement for park infrastructure

Additional Pressures

- Organization-wide compensation review forthcoming in 2023
- Asset Management program to address capital pressures and long-term investment in capital infrastructure
- *Conservation Authorities Act* changes and transition period
- Belfountain Conservation Area Phase 2 (Public Realm and Visitor Centre Capital Works)
- Continued recreational infrastructure and public realm investment across numerous parks to address growth in park visitors (part of ongoing upward trend)



**Credit Valley
Conservation**
inspired by nature

Thank You

Quentin Hanchard, MES, MCIP, RPP
Chief Administrative Officer

