

Request for Delegation

FOR OFFICE USE ONLY

MEETING DATE YYYY/MM/DD 2021/06/24	MEETING NAME Regional Council
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Attention: Regional Clerk
Regional Municipality of Peel
10 Peel Centre Drive, Suite A
Brampton, ON L6T 4B9
Phone: 905-791-7800 ext. 4582
E-mail: council@peelregion.ca

DATE SUBMITTED YYYY/MM/DD 2021/06/01
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NAME OF INDIVIDUAL(S) John Mackenzie
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POSITION(S)/TITLE(S) CEO, TRCA
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NAME OF ORGANIZATION(S) Toronto and Region Conservation Authority (TRCA)
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E-MAIL justine.spero@trca.ca	TELEPHONE NUMBER (416) 661-6600	EXTENSION 5624
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REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) TRCA Mid-year 2021 council presentation

A formal presentation will accompany my delegation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
Presentation format: <input checked="" type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf)		
<input type="checkbox"/> Picture File (.jpg)	<input type="checkbox"/> Video File (.avi,.mpg)	<input type="checkbox"/> Other <input type="text"/>
Additional printed information/materials will be distributed with my delegation : <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Attached		

<p>Note: Delegates are requested to provide an electronic copy of all background material / presentations to the Clerk's Division at least ten (10) business days prior to the meeting date so that it can be included with the agenda package. In accordance with Procedure By-law 56-2019, as amended, delegates appearing before <u>Regional Council</u> or <u>Committee</u> are requested to limit their remarks to 5 minutes and 10 minutes respectively (approximately 5/10 slides).</p> <p>Delegates should make every effort to ensure their presentation material is prepared in an accessible format.</p> <p>Once the above information is received in the Clerk's Division, you will be contacted by Legislative Services staff to confirm your placement on the appropriate agenda.</p>
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<p align="center">Notice with Respect to the Collection of Personal Information (Municipal Freedom of Information and Protection of Privacy Act)</p> <p>Personal information contained on this form is authorized under Section 5.4 of the Region of Peel Procedure By-law 56-2019, as amended, for the purpose of contacting individuals and/or organizations requesting an opportunity to appear as a delegation before Regional Council or a Committee of Council. The Delegation Request Form will be published in its entirety with the public agenda. The Procedure By-law is a requirement of Section 238(2) of the <i>Municipal Act, 2001</i>, as amended. Please note that all meetings are open to the public except where permitted to be closed to the public under legislated authority. All Regional Council meetings are audio broadcast via the internet and will be posted and available for viewing subsequent to those meetings. Questions about collection may be directed to the Manager of Legislative Services, 10 Peel Centre Drive, Suite A, 5th floor, Brampton, ON L6T 4B9, (905) 791-7800 ext. 4462.</p>

Please save the form to your personal device, then complete and submit via email attachment to council@peelregion.ca

Peel Region Council

Toronto Region Conservation Authority 2021 Budget – Mid-year Update

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

June 2021

7.2-2

Watershed 2021

\$5,221,900 42 Projects

Outputs

- Collect monitoring data on over **140** species and vegetation monitoring plots across TRCA's jurisdiction
- Embankment and reservoir maintenance at **4** large dams
- Treat and monitor approximately **50** trees with TreeAzin to protect against Emerald Ash Borer
- Remove and abate **1,500** trees to ensure public safety on all TRCA lands within Peel Region.
- Conduct hazard tree inventory, monitoring, and mapping for **35** kilometres of trail and **63** kilometres of TRCA-owned boundary lands
- Remove **2,000** lbs of garbage from waterways; restore & enhance **10,000** square metres of greenspace at watershed clean-up events

Outcomes



Climate 2021

\$7,475,000 26 Projects

Outputs

- Facilitate **15** transactions/exchanges through the Pearson Eco-Business Material Exchange Program
- Implement the Bramalea SNAP Action Plan and West Bolton SNAP Residential Retrofit Program
- Develop and deliver professional development sessions to support up to **120** Peel teachers participating in EcoSchools Canada certification.
- Provide over **22,500** learner hours for Region of Peel teachers, elementary and secondary students
- Invasive species management plans for Heart Lake, Albion Hills and Claireville Conservation Area are underway.

Outcomes



Infrastructure 2021

\$4,887,700 10 Projects

Outputs

- Monitoring and assessment of property conditions and infrastructure on over **4,000** hectares of conservation lands
- Design and procurement for the replacement of the existing office/workshop and equipment storage facility at Albion Hills Conservation Area
- Complete comprehensive building and infrastructure condition assessments and continuity reserve plans for facilities including Claireville and Glen Haffy Conservation Parks
- Acquire **80** hectares of property in hazard, conservation, and environmentally significant lands across TRCA's jurisdiction
- Ongoing construction of TRCA administrative office; substantial completion is expected by Q4 2022

Outcomes



Watershed Studies & Strategies



YTD Highlights



29 datasets provided to partner municipalities and stakeholders



10 consultation sessions participated in regarding the Municipal Comprehensive Review process



30 watershed reporting indicators updated

- Launched the Online Watersheds and Ecosystems Reporting web application on Earth Day
- Watershed characterization and impact assessment for the Etobicoke Creek Watershed Plan
- Updating climate change projections for all TRCA watersheds



1 Introduction



2 Natural Hazards



3 Future Climate



4 Land Use



5 Natural Heritage System



6 Water Resource System



7 Water Quality



8 Lake Ontario Nearshore

Water Risk Management



Erosion Risk Management Highlights



Bolton Berm Phase 2 Construction (left) and Brandon Gate Park Bank Stabilization Project (right)

- Active construction of **3** sites in addition to planning & design of **3** critical sites
- Phase 2 of Bolton Berm is underway, which will remove **30** buildings from the 500-year storm floodplain
- Brandon Gate Park Bank Stabilization Project will protect **25** m of a public trail

2021 Erosion Monitoring Targets

 **214** erosion hazard site inspections

 **50** TRCA erosion and flood control structure inspections

Water Risk Management



Flood Risk Management Highlights

Brampton Riverwalk Project

- TRCA continues to work closely with the City of Brampton in order to support implementation of the Downtown Brampton Flood Protection Project and the Riverwalk Urban Design Master Plan

YTD Highlights

 **24** monthly dam inspections completed

 **13** real-time stream and rain gauges

 **11** stage/discharge rating curves maintained



Artist's renderings of Brampton Riverwalk. Courtesy of the City of Brampton.

Regional Biodiversity



Jefferson, Jordan, and Jayfield Parks Stream Restoration Project

- Leveraged **\$0.7 M** of funding to expand scope of work to incorporate City of Brampton EcoPark principles to the design.



Jefferson, Jordan and Jayfield Parks Stream Restoration Project before (left) and after construction (right)

2021 Restoration Targets



6.5 ha

wetland restoration



0.8 ha

meadow restoration



18 ha

forest restoration



0.75 ha

riparian restoration



27 ha

invasive species
management



2 km

stream restoration

Greenspace Securement and Management



YTD Highlights



4,000 ha
of land holdings



20.92 ha
of land acquired
in Caledon



157 kg of waste
removed



118,743
counts of trail users
across 7 sites

Glen Haffy and TRCA Niagara Escarpment Parks and Open Space System (NEPOSS)

Properties Master Plan

- Completion of Dam Safety Review
- Completion of Master Plan Background Report

Albion Hills Master Plan Implementation

- Added new lands to Albion Hills Conservation Area
- Launching Trails Advisory Committee
- Initiating construction of replacement workshop and facility



Fly-fishing ponds under inspection for Dam Safety Review



Infrastructure development at Riverview area

Tourism & Recreation



Trail Network Expansion

- **3.2** km of multi-use West Humber Trail in Claireville
- **1.4** km of trail at Bolton Resource Management Tract
- Facilitating filming with positive spinoffs for Peel Region



Claireville Conservation Area

YTD Highlights



20,592
winter attendance
at Albion Hills

 **\$817,000** commercial filming
revenue

 **4.6 km** of trails and boardwalks to
be constructed in 2020

 **4** energy lighting retrofits
completed in park facilities.



Indian Line air source heat pump as part of the energy efficiency retrofit program

Planning & Development



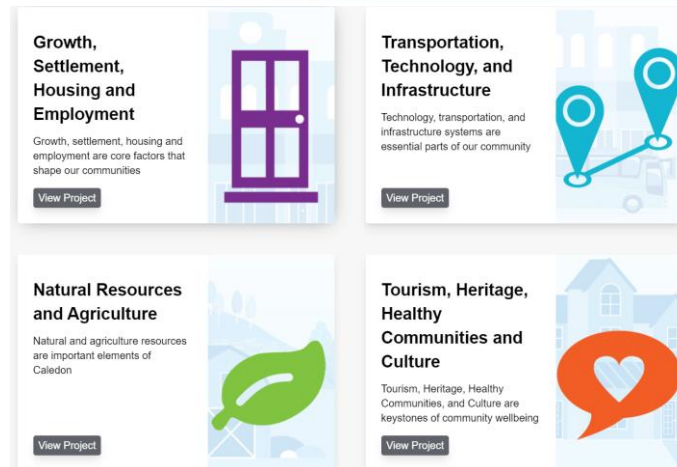
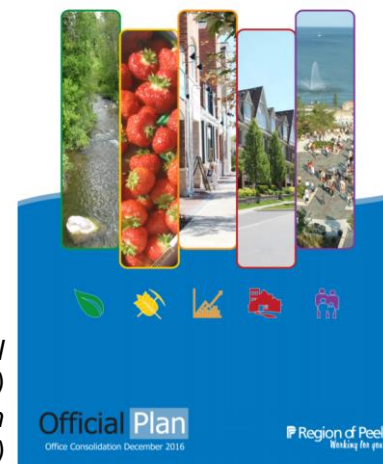
YTD Highlights

 **79** planning applications received

 **112** permit applications received

- Peel Region Municipal Comprehensive Review
- Official Plan reviews for Caledon, Brampton and Mississauga
- Preparing TRCA comment on *Conservation Authorities Act* Phase 1 Regulatory Proposal Consultation Guide

Region of Peel
Official Plan (top)
Future Caledon
(bottom)



Education & Outreach



YTD Highlights



5,360

students participated in
TRCA education programs



231

schools applied for
the EcoSchools
Canada certification



318

participants in
the Multicultural
Connections Program

- Deploying blended teaching models and using a cautious, phased approach to restart in-person programs
- Girls Can Too program offering participants opportunity to build prefab cabins at Albion Hills Conservation Area to help revitalize the Heart Lake shoreline



Plants being grown for Pollinator Gardens using the Peel EcoSchools Grant funds (St. Philip Elementary)



TRCA staff livestreaming a virtual education program designed for Grade 3 students "Leaf Links"

Sustainable Communities



YTD Highlights



20 community retrofits completed



15 material exchanges



12 new technologies being tested



48 community events hosted



- Supporting **4** municipalities in development of zero-emission vehicle strategies
- Plans to engage **2,000** community members across Peel region
- Partnering with CVC to launch an Arc Hydro analysis project to support green infrastructure integration in the Town of Caledon



Arc Hydro analysis of the Town of Caledon (top) and West Bolton SNAP Green Home makeover homeowners (bottom)

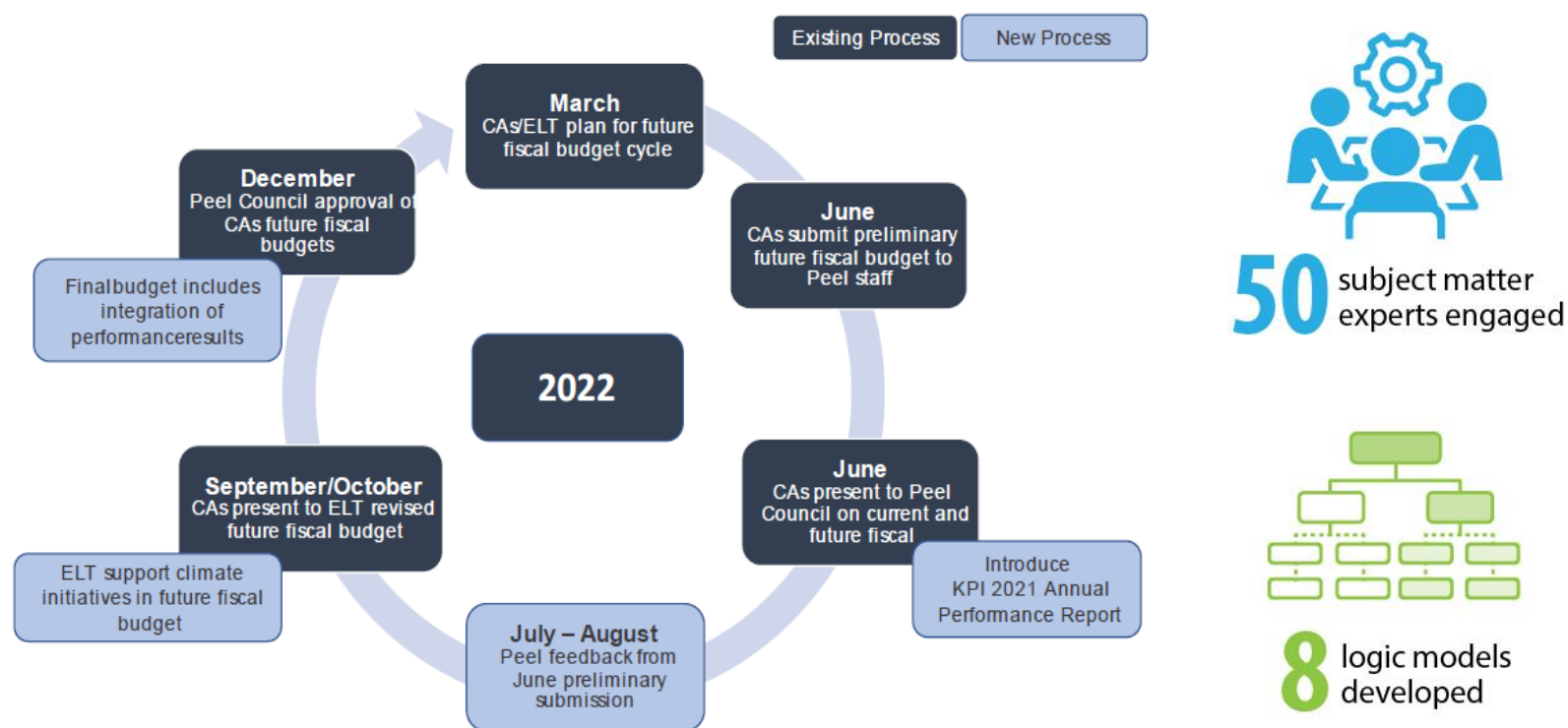
Jim Tovey Lakeview Conservation Area Project

Video to be played during meeting.

Lakeview

Peel – CAs Climate Change Performance Measurement System

Development of Key Performance Indicators to evaluate performance of TRCA and CVC initiatives undertaken using the Peel Climate Change Special Levy.



(TRCA) 3-Year Forecast from 2021 Budget

Peel Portion (\$000)	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast
General Levy	\$1,984 3.3%	\$2,049 3.3%	\$2,117 3.3%	\$2,187 3.3%
Special Levy	\$17,585 2.7%	\$18,021 2.5%	\$18,471 2.5%	\$18,956 2.6%
Sub-Total	\$19,569 3.1%	\$20,070 2.6%	\$20,588 2.6%	\$21,143 2.7%
One-Time Special Levy: EAB	-	-	-	-
TOTAL	\$19,569 2.8%	\$20,070 2.6%	\$20,588 2.6%	\$21,143 2.7%

2022 Provincial Funding Impact

Grant Program	2022 Forecast Gross Expenditures	2022 Forecast Provincial Funding	2022 Revised Forecast Provincial Funding	Peel's Portion of Change in 2022 Forecast Provincial Funding	Type of Provincial Change
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
MNRF S.39	5,700	400	400	-	No Change Anticipated*

*MNRF S.39 Funding has not been confirmed for the 2021-2022 fiscal year.

Revised 3-Year Forecast

Peel Portion (\$000)	2021 Approved Budget	2022 Revised Forecast	2023 Revised Forecast	2024 Revised Forecast
General Levy	\$1,984 3.3%	\$2,044 3.0%	\$2,105 3.0%	\$2,168 3.0%
Special Levy	\$17,585 2.7%	\$18,021 2.5%	\$18,454 2.4%	\$18,947 2.7%
Sub-Total	\$19,569 2.8%	\$20,065 2.5%	\$20,559 2.5%	\$21,155 2.7%
One-Time Special Levy: EAB	-	-	-	
TOTAL	\$19,569 2.8%	\$20,065 2.5%	\$20,559 2.5%	\$21,155 2.7%

Risks in Achieving Council's Direction

- TRCA is currently reviewing the *Conservation Authorities Act* Phase 1 Regulatory Proposal Consultation Guide to provide comment on or before June 27
- TRCA is working to develop and implement MOUs/SLAs with partner municipalities and lower-tier municipalities to deliver the TRCA services they require
 - Local municipalities have expressed interest in understanding and procuring TRCA services
 - Holding meetings with municipalities to highlight need for SLAs, discuss priority projects and opportunities, and identify needed amendments to procurement policies
 - TRCA has developed a template MOU, SLA, municipal Council report, and a detailed list of TRCA services
 - TRCA is beginning work on the transition plan required by the Province by end of 2021 and will engage the Region and local municipalities as needed.
- TRCA is responding and adapting on an ongoing basis to Provincial announcements and direction related to COVID-19
 - Conservation Areas are re-opening, while summer day camps have been canceled
 - Education programs have adapted where possible to provide virtual learning opportunities

Residual Impacts of Pandemic and Recovery

TRCA's operating budget and more specifically, authority generated revenue, is most heavily impacted by the COVID-19 pandemic.

- TRCA continues to mitigate financial impacts during the ongoing pandemic through expenditure reductions and ongoing monitoring of authority generated revenue
- Staff hope to see more parks and facilities permitted to safely open in 2022, but are prepared to offer opportunities for passive use, if required by public health conditions
- Enhanced Health and Safety procedure have been successfully integrated into our work and will continue for the foreseeable future
- Staff will continue to offer virtual programming and are preparing to offer in-person programming when conditions allow. Additionally, staff are in discussions with area school boards to begin to plan for a safe reintroduction of class field trips when appropriate and public health conditions permit, with day field trips anticipated in late 2021 and overnight excursions in 2022

Thank You!