

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 2021/05/26
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NAME OF INDIVIDUAL(S) Deborah Martin-Downs
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POSITION(S)/TITLE(S) Chief Administrative Officer

NAME OF ORGANIZATION(S) Credit Valley Conservation
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E-MAIL deb.martindowns@cvc.ca	TELEPHONE NUMBER (416) 399-6050	EXTENSION
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REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) Mid-year budget presentation to Council.
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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 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



**Credit Valley
Conservation**
inspired by nature

Mid-Year Update

To Peel Regional Council

June 24, 2021

By Deborah Martin-Downs
Chief Administrative Officer

Outline

- 2020 Accomplishments
- 2021 Business Continuity
- 2022 Budget Update

2020 Accomplishments



2020 General Levy Projects

INPUT

\$8.9M

ACTIVITIES

- Land Acquisition Program
- Permit Applications
- Municipal Plan Review
- Conservation Area Management Plans
- Integrated Watershed Monitoring Program (IWMP)
- Watershed Naturalization and Reforestation
- Flood Management Program

OUTPUTS

- Acquisition of Town of Caledon unopened road allowances within Belfountain Conservation Area
- 899 property enquiries, Sec 28 permits, planning files and EAs reviewed, meeting permit timelines >95% of the time and achieving an 'excellent' customer satisfaction rating of 97%
- Island Lake Management Plan stakeholder input gathered
- Monitored 42 stream sites, 6 forest sites, 18 wetland sites and 14 groundwater sites
- Planted 52,850+ trees and shrubs across the watershed
- 266 hectares inventoried for forest management plans
- Issued 19 watershed safety and flood statements
- Completed floodplain mapping for 3 watercourses in Mississauga.

OUTCOMES

- Protecting land in perpetuity
- Fewer people and properties at risk from flooding and erosion
- New development and redevelopment that successfully integrates natural and built elements
- Conservation areas that are well managed and provide accessible natural spaces, unique environmental experiences and an enduring love for our beautiful environment
- Policy, practice and guidelines informed by science
- Monitoring data that informs decisions, identifies trends and predicts emerging issues in environmental health
- Increased canopy cover, habitat and carbon sequestration; improved air quality and heat resilience

2020 Watershed Projects

INPUT

\$2.3M

ACTIVITIES

- Watershed Health Reporting
- Headwaters Stewardship
- Natural Heritage Systems Science
- Natural Heritage Inventory
- Leaders for Clean Water, Headwaters
- Peel Rural Water Quality
- Restoration and Nursery Operations
- Ecosystem Goods and Services

OUTPUTS

- Held 150 consultations with landowners; supported 58 private land stewardship projects
- Finalized and initiated the Hungry Hollow SNAP, engaging over 500 residents
- Completed biological inventory in 10 natural areas covering 216 hectares, characterizing 54 vegetation communities and observing over 4,400 species
- Developed new landscape connectivity models and mapping
- Monitored and shared outcomes for stormwater management design and performance
- Propagated 77,198 trees and shrubs at Warwick Nursery
- Monitored 74 restoration and management projects
- With input from over 40 municipal, CA and NCO partners, developed an extensive database for life-cycle costing data for natural assets (lawns, trees, streams, wetlands, meadows and forests) in Peel.

OUTCOMES

- Plans and priorities for natural resources protection/restoration
- Development and sharing of scientific knowledge for improved decision making and to inform policy
- Increased awareness and action by landowners to protect and enhance watershed health
- Improved public awareness and engagement
- Better water quality, reduced erosion and managed runoff
- Improved urban and rural landscapes
- Better-informed decisions on natural asset management to ensure cost-effective service provision, and better integration of natural assets into municipal asset management planning

2020 Peel Climate Change

INPUT

\$10.3M

**Does not include \$420K for EAB*

ACTIVITIES

- Watershed Risk Assessment
- Flood Forecasting and Warning
- Real Time Water Quality
- Infrastructure, Performance and Risk Assessment
- Education/CYC
- Integrated Water Management Projects
- Rural Farm and Non-Farm Stewardship
- Urban Outreach and Restoration
- Water and Climate Change Sciences
- Restoration and Management
- Sustainable Neighbourhoods

OUTPUTS

- Maintained real-time gauges (31 stream flow, 11 water quality, 5 climate and 13 rain)
- Technical support to 66 partners for LID implementation & monitored/inspected 5 sites
- 4,631 professionals virtually trained in LID
- Developed Standard Operating Procedures for the 13 Region of Peel LID projects
- Restored/managed 1,235m of stream shoreline, 4.64ha of wetland, 2.67ha of grassland, and 20ha for invasive species
- Completed CVC Climate Change Action Plan
- Participated in Peel Climate Change Partnership; Flood Resiliency Strategy
- Completed Risk & Return on Investment Tool; used in 2 Flood Mitigation Plans, 5 case studies
- Enhanced flood forecasting tools added
- Engaged 23,150+ education program participants, 5600 views of virtual resources, and 230+ volunteers through 9 projects
- Assessed/maintained 85 tree planting sites
- 25 events engaging 920 landowners; 136 consultations; 81 private stewardship projects
- Brampton SNAP: engaged 358 residents in 9 community events & projects and e-news-letter. Construction of Haggert Ave. road retrofit project (LID) completed.

OUTCOMES

- Improved human health and public safety, with fewer personal property losses
- Sustainable surface water and groundwater supporting healthy aquatic and terrestrial ecosystems
- Increased jobs, productivity and revenue in agriculture, commerce and tourism
- Identified priority tree planting areas for improved ecosystem benefits and reduced heat vulnerability in urban areas
- Less damage to storm and sanitary systems, channel works, roads and crossings by selecting management options with the highest return on investment
- Improved municipal stormwater infrastructure planning, policy and performance
- Ecosystem resilience to climate change and management recommendations for CVC's partners
- Increased canopy cover, habitat and carbon sequestration; improved air quality and heat resilience
- Enhanced climate change awareness and climate resiliency corporately and among residents who take action on-the-ground
- Residents who view the natural environment as a point of pride in our communities and a vital source of personal well-being and happiness

2020 Infrastructure Projects

INPUT

\$3.0M


ACTIVITIES	OUTPUTS	OUTCOMES
<ul style="list-style-type: none"> • Infrastructure/ Major Maintenance, CAs and Dams • Flood Risk Mapping • Core 10 (Conservation Area Lands) Projects • Enforcement Program • Corporate Initiatives 	<ul style="list-style-type: none"> • Completed 2-dimensional floodline modelling to support the Southdown Master Drainage Plan in Mississauga • Extensive work (~\$800,000) at Island Lake Dam to meet current design requirements • Completed detailed design of Belfountain Dam and Head Pond EA preferred option • Continued Corporate Asset Management Plan work with Peel staff • Protect lands through inspection and enforcement patrols throughout pandemic • Construction of Natural Playground, Covered Bridge and two picnic pavilions at Island Lake Conservation Area • Construction of new boardwalk and bridge entrance to Rattray Marsh (Turtle Creek Bridge) • New wayfinding-navigation installed at Terra Cotta and Rattray Marsh CAs • Upgraded CA signage and new kiosks (5) at Upper Credit, Terra Cotta, & Rattray Marsh • Designed and implemented new grading for JTLCA • Supported corporate business continuity through robust IT system & digital processes 	<ul style="list-style-type: none"> • Enhanced tools for flood forecasting and warning • Improving public safety • Enhanced conservation area visitor experiences through repairs, investments and partnerships • Improved decision making and budget forecasting for asset management • Projects are advanced through the use of alternative funding sources • Reduced liability exposure with regular monitoring, enforcement and safety checks • Improved operational efficiency through technology

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.




50 subject matter experts engaged


8 logic models developed

2021 Business Continuity





En Route to The Cheltenham Badlands

Increased demand for outdoor recreation



Record park visitation



Record park visitation – Peel



Enhancing park facilities to address demand

Video to be played during meeting.

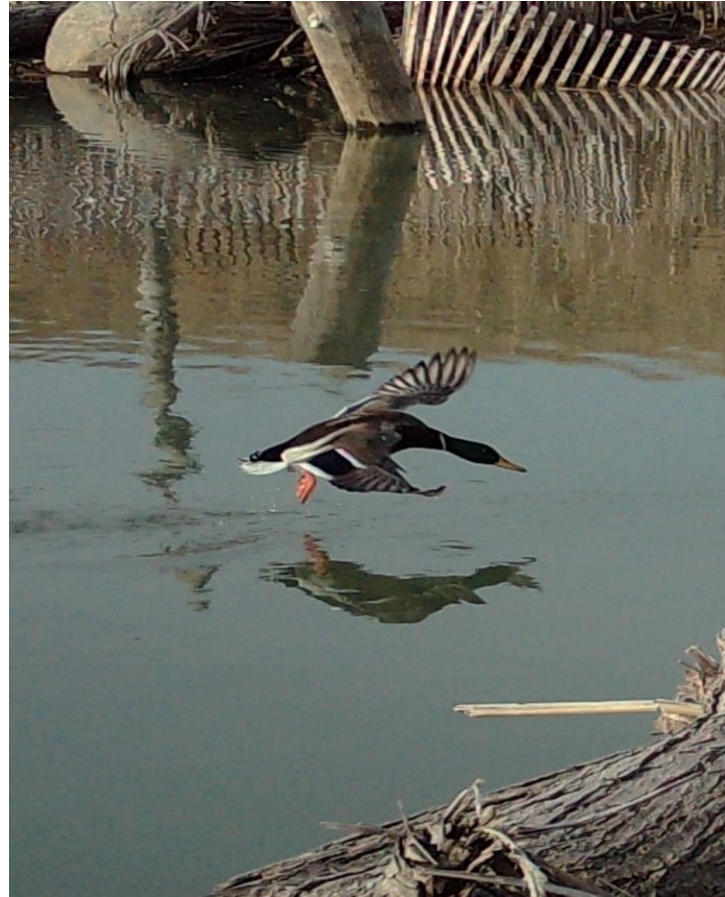
Controlled burn at Upper Credit Conservation Area



Warwick nursery operation

Video to be played during meeting.

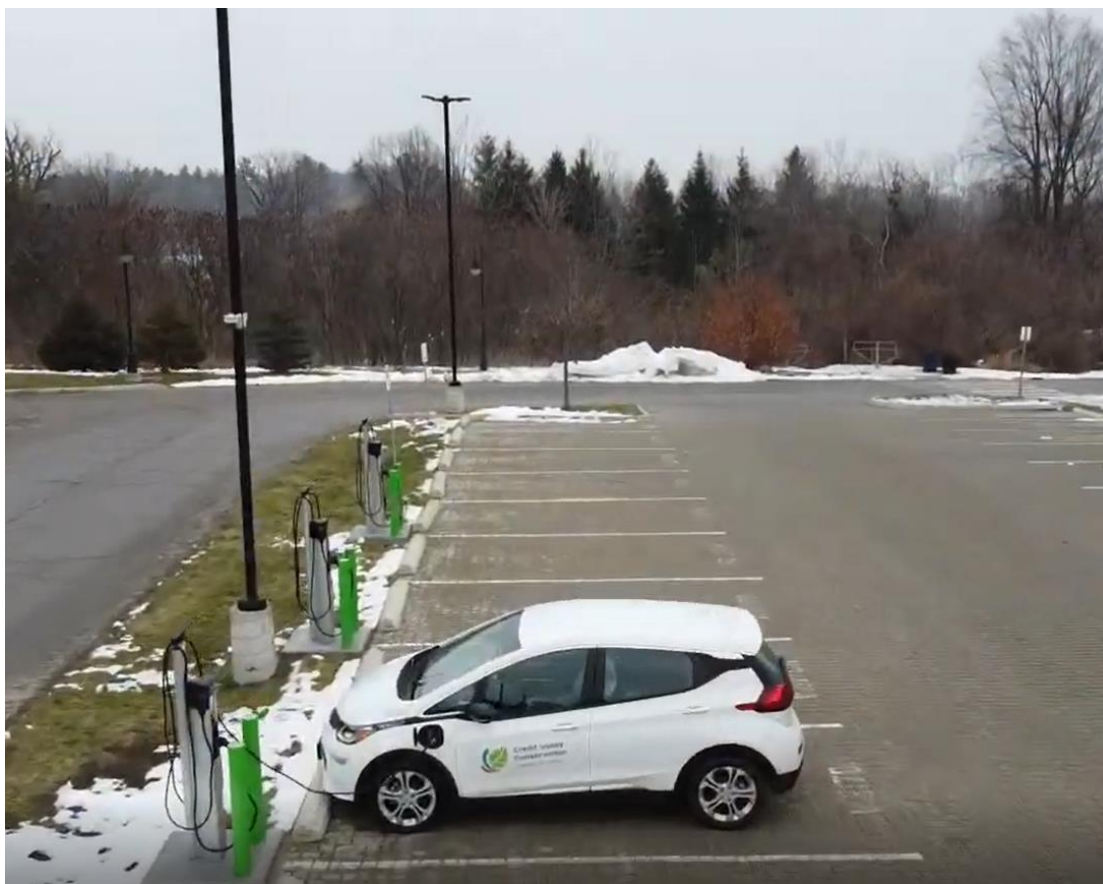
Naturalizing Jim Tovey Lakeview Conservation Area



A new home for local wildlife

Video to be played during meeting.

Infrastructure enhancements at Belfountain CA



Expanding the network of EV stations

Video to be played during meeting.

Innovative Stormwater Solutions: Haggert Ave, Brampton



Haggert Avenue Bioswale after planting



Credit River Watershed Plan: Planning for the Future

2022 Budget Update



3-year Forecast from 2021 Budget

Peel Portion (\$M)	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast
General Levy	\$9,103 2.6%	\$9,424 3.5%	\$9,717 3.1%	\$10,039 3.3%
Special Levy	\$16, 127 2.5%	\$16,863 4.6%	\$17,475 3.6%	\$18,067 3.4%
Sub-Total	\$25,230 2.5%	\$26,287 4.2%	\$27,193 3.4%	\$28,106 3.4%
One-Time Special Levy: EAB	\$50	\$0	\$0	\$0

2022 Provincial Funding

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)	
Sec 39	TBD	96	96	N/C	Base Funding

Revised 3-Year Forecast

Peel Portion (\$M)	2021 Approved Budget	2022 Revised Forecast	2023 Revised Forecast	2024 Revised Forecast
General Levy	\$9,103 2.6%	--	--	--
Special Levy	\$16, 127 2.5%	--	--	--
Sub-Total	\$25,230 2.5%	--	--	--
One-Time Special Levy: EAB	\$50	-		

Residual Impacts of Pandemic and Recovery

- Impact of inflation on materials, supplies, salaries and benefits.
- Impact of inflation on commodities for capital projects (wood, steel, concrete and labour).
- Impact to revenue of constrained visitor numbers and/or activities at our CAs restricting revenue.
- Ongoing costs associated with pandemic health & safety measures (vehicle use, increased cleaning, HVAC costs)
- Increased liability insurance costs.

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