

FOR OFFICE USE ONLY

MEETING DATE YYYY/MM/DD 2020/06/25	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 2020/06/01
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NAME OF INDIVIDUAL(S) John MacKenzie
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POSITION(S)/TITLE(S) Chief Executive Officer
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NAME OF ORGANIZATION(S) Toronto and Region Conservation Authority (TRCA)
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E-MAIL leena.eappen@trca.ca	TELEPHONE NUMBER (416) 661-6600	EXTENSION 5254
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REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) TRCA to report to Regional Council on 2020 highlights, 2021 Budget and risks to service levels associated with achieving the budget targets.
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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 checked="" type="checkbox"/> No <input type="checkbox"/> Attached

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 delegates appearing before Regional Council or Committee are requested to limit their remarks to 5 minutes and 10 minutes respectively (approximately 5/10 slides).**
Delegates should make every effort to ensure their presentation material is prepared in an [accessible format](#).
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.

Notice with Respect to the Collection of Personal Information
(Municipal Freedom of Information and Protection of Privacy Act)

Personal information contained on this form is authorized under Section 5.4 of the Region of Peel Procedure By-law 56-2019, 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 *Municipal Act, 2001*, 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.

Please complete and return this form via email to council@peelregion.ca

Peel Region Budget Meeting

2020 Budget Highlights

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

June 25, 2020

Watershed 2020

\$5,085,800 43 Projects

Outputs

- 4 planting plans developed for City of Mississauga properties
- 90 regional biodiversity monitoring sites
- 12 real time rain and stream gauges
- Abatement of 1,500 hazard trees
- Treat and monitor 128 trees with TreeAzin to protect against Emerald Ash Borer
- Engage 8,200 students through *Watershed on Wheels*, *Aquatic Plant Planting* and *Yellow Fish Road Programs*
- Engage 2,800 participants in the Multicultural Connections Program at language centers across the Regional Municipality of Peel.
- Spring 2020 launch of a new Stormwater Learning program

Outcomes



Climate 2020

\$7,258,000 27 Projects

Outputs

- Develop and implement Peel's **4** Sustainable Neighborhood Action Programs: Bramalea, West Bolton, Burnhamthorpe, County Court
- Facilitate **15** transactions/exchanges through the Pearson Eco-Business Material Exchange Program
- Engage **600** students through the Environmental Leaders of Tomorrow program
- Support schools in Peel Region to achieved the Ontario EcoSchools certification
- Engage over **5,000** employees on sustainability initiatives through Partners in Project Green's employee engagement programs
- Planning activities underway for **2** sanitary infrastructure protection projects and **2** erosion control infrastructure projects
- Implementation of King's Park Barrier Removal and Stream Restoration project

Outcomes



Infrastructure 2020

\$4,774,700 10 Projects

Outputs

- User counts at **8** TRCA greenspace sites
- Energy efficiency upgrades at Indian Line Campground and Albion Hills Field Centre
- TRCA administrative office construction
- Condition assessments underway at Albion Hills Campground
- Upgrade **100** existing desktop and laptop units to TRCA standards
- Completed the purchase of **41** ha of land in Caledon

Outcomes



Watershed Studies and Strategies



Highlights

- Etobicoke Creek Watershed Plan
- Online Watersheds and Ecosystems Reporting Web Application
- Integrated Water Management Program
- Quantified the cooling effects of increased tree canopy within Brampton and Caledon neighbourhoods



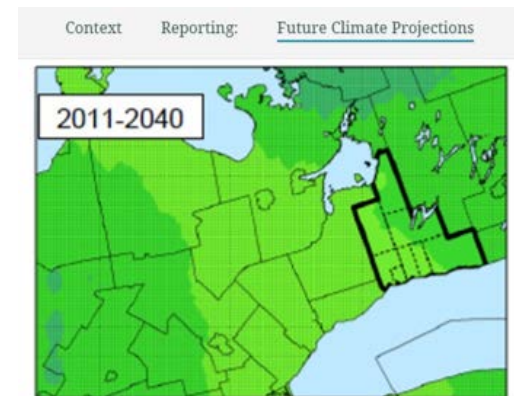
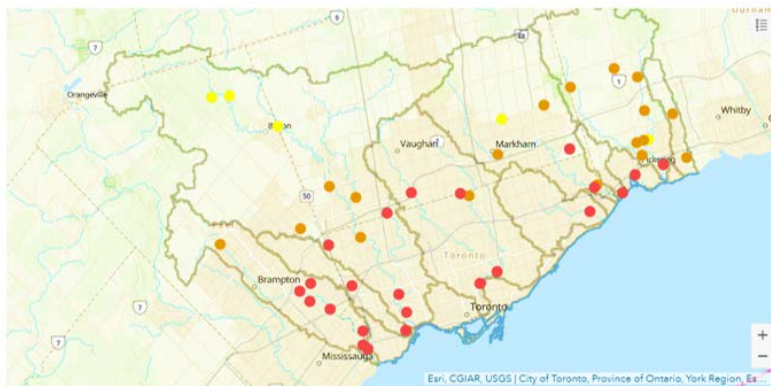
29 datasets provided to partner municipalities and stakeholders



5 consultation sessions participated in regarding the MCR



9 watershed reporting indicators updated



Initial concepts and design of TRCA's Watershed and Ecosystems Reporting Web Application

Water Risk Management



Bolton Berm Major Maintenance & Bolton Sanitary Infrastructure Protection Project

1 of 4 active projects in the Region of Peel, supported by DMAF funding

- Removal of 30 buildings from the 500-year storm floodplain
- 12 linear meters of sanitary infrastructure protection

Flood Risk Management

 **20** monthly dam inspections completed

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

 **11** stage/discharge rating curves maintained



Bolton Sanitary infrastructure protection project site (left) and Bolton Berm (right)

Water Risk Management



Flood Risk Awareness

- TRCA held public open houses as part of the Flood Risk Awareness and Education Program, for residents living in these flood vulnerable areas:
 - Town of Caledon, Downtown Bolton
 - City of Brampton, Spring Creek
 - City of Mississauga, Dixie-Dundas

 **75** residents attended
3 public sessions

 **1,424** downloads of the
digital flood handbooks

 **6,254** visits to the floodplain
map viewer



Flood Risk Awareness and Education Program – 2020 Open Houses in Peel Region

Regional Biodiversity



0.22 ha

riparian restoration



6 ha

wetland restoration



2.5 ha

meadow restoration



650 km

stream restoration



3.5 ha

forest restoration



16 ha

new forest habitat planted



4 stream barriers
to be removed



Forest and Riparian plantings, completed in 2019

Regional Biodiversity



Jefferson, Jordan, and Jayfield Parks Stream Restoration Project

- Decrease stream flow velocities and enhance fish habitat
- Native tree and shrub plantings to improve riparian function and cover

Paul Coffey Park

- Wetland restoration opportunities led to an agreement for **5** years of work shared between TRCA, The City of Mississauga and the Region of Peel



Jefferson, Jordan & Jayfield Park Stream condition, pre-restoration and post-restoration rendering

Greenspace Securement and Management



Albion Hills Master Plan

- Facility upgrades
- Enhanced access to the expanded Lakeview event space



4,000 ha
of land holdings



17,302
counts of trail users
across 8 sites



10 kg
of waste removed



41 ha
of land acquired
in Caledon



Albion Hills Conservation Area (left) Conservation Land Care staff (right)

Tourism and Recreation



Highlights

- Trail improvements at Bolton Resource Management Tract and Claireville Conservation Area
- Installation of signage and barriers at facilities along with new training procedures related to COVID-19
- Implementation of staff safety protocols and visitor protocols to ensure safe reopening



10,500
winter attendance
at Albion Hills



\$13,000 commercial filming
revenue



3 km of trails and boardwalks to
be constructed in 2020



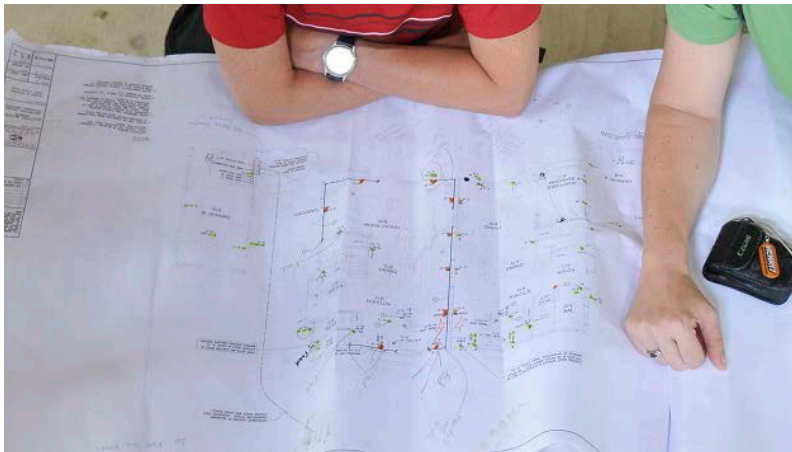
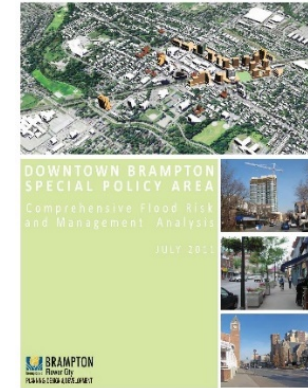
Valleywood Trailhead sign, Installed March 2020 (left) Albion Hills Conservation Park (right)

Planning and Development



Highlights

- Developments have broken ground in the Mayfield West, Phase 2 community
- Supporting the Region of Peel's Scoped Subwatershed Study for urban boundary expansion in the Town of Caledon
- Peel East-West Wastewater Diversion



Downtown Brampton Special Policy Area (top right and bottom left)

 **87%** of permit applications met TRCA service delivery standards

 **57** planning applications received

 **84** permit applications received

Education and Outreach



Highlights

- Multicultural Connections Program moves online with interactive presentations focused on Indigenous and Canadian History
- Peel EcoSchools Grant Program
- Snowshoeing with Peel Police's Community Mobilization Team



5,360
students participated in
education programs



246 schools applied for
the EcoSchools
Canada certification



477 participants in
the Multicultural
Connections Program



School field trips (left and right) and Community Snowshoeing Event (centre)

Sustainable Communities



Highlights

- PPG's SME Energy Management Consortium
- Implementation of the Bramalea SNAP begins
- Monitoring thermal mitigation technologies at two stormwater management ponds in Brampton

 **27** community events hosted

 **9** new technologies being tested

 **23** community retrofits completed



STEP Evaluation (left) and Bramalea SNAP Workshop (right)

Corporate Services



Ontario Regulation 82/20

- TRCA is working to maintain business continuity in compliance with new legislation

Redeployment Opportunities



21	Redeployment positions
69	Redeployment vacancies
45	Displaced employees expressed interest
24	Displaced employees applied for opportunities

Remote Workplans

484 employees have a flexible or remote workplan in place



- TRCA hosted **15** Facebook live events achieving **86** learner hours as part of the At Home with Nature series
- E-Learning resources are available for teachers and the general public online



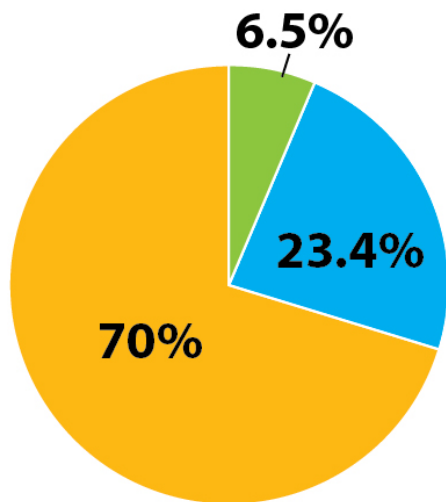
Lakeview Waterfront Connection

- Collaboration with Credit Valley Conservation, Region of Peel and City of Mississauga
- Restore and re-create natural coastal habitats, encourage public use of the waterfront, and facilitate sustainable city building
- Commence armouring of north offshore island in summer 2020 in addition to the completion of Applewood wetland, channel and water control structure



Area to receive shoreline protection in 2020 (left) access to north offshore island (right)

2020 Climate Change Risk Methodology



2019 PROJECT CLASSIFICATION

■ Act
 ■ Invest
 ■ Sustain

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

Peel Climate Change Performance Measurement Framework

Project Scope: Development of Key Performance Indicators to evaluate impacts of stakeholder initiatives undertaken within the Region of Peel climate change funding portfolio

- **Phase 1:** Literature review and consultation sessions with Working and Executive Teams
- **Phase 2:** Logic model and theory of change framework development
- **Phase 3:** Working sessions and program consultations; pilot testing of two program areas
- **Phase 4:** Final presentations and approvals



50 subject matter experts engaged



8 logic models developed

(TRCA) 3-Year Forecast from 2020 Budget

Peel Portion (\$000)	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast
General Levy	\$1,920 0.2%	\$2,045 6.5%	\$2,112 3.3%	\$2,182 3.3%
Special Levy	\$17,119 2.6%	\$17,589 2.7%	\$18,026 2.5%	\$18,476 2.5%
Sub-Total	\$19,039 2.3%	\$19,634 3.1%	\$20,138 2.6%	\$20,658 2.6%
One-Time Special Levy: EAB	-	-	-	-
TOTAL	\$19,039 2.0%	\$19,634 3.1%	\$20,138 2.6%	\$20,658 2.6%

2021 Provincial Funding Impact

Grant Program	2021 Forecast Gross Expenditures	2021 Forecast Provincial Funding	2021 Revised Forecast Provincial Funding	Peel's Portion of Change in 2021 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 2020-2021 fiscal year.

Revised 3-Year Forecast

Peel Portion (\$000)	2020 Approved Budget	2021 Revised Forecast	2022 Revised Forecast	2023 Revised Forecast
General Levy	\$1,920 0.2%	\$1,984 3.3%	\$2,049 3.3%	\$2,117 3.3%
Special Levy	\$17,119 2.6%	\$17,590 2.7%	\$18,026 2.5%	\$18,476 2.5%
Sub-Total	\$19,039 2.3%	\$19,574 2.8%	\$20,075 2.6%	\$20,593 2.6%
One-Time Special Levy: EAB	-	-	-	-
TOTAL	\$19,039 2.0%	\$19,573 2.8%	\$20,138 2.6%	\$20,658 2.6%

Risks in Achieving Council's Direction

- TRCA is currently waiting for Conservation Authorities Act regulations to understand which services are mandatory and non-mandatory
- 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 SLA and a detailed list of TRCA services
- 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

Thank You!

www.trca.ca

7.3-24

