

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) Deborah Martin-Downs
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POSITION(S)/TITLE(S) CAO

NAME OF ORGANIZATION(S) Credit Valley Conservation
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E-MAIL deborah.martindowns@cvc.ca	TELEPHONE NUMBER (416) 399-6050	EXTENSION
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REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) Credit Valley Conservation mid-year budget report and 2021 budget planning.

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



**Credit Valley
Conservation**
inspired by nature

Mid-Year Update

To Peel Regional Council

June 25, 2020

By Deborah Martin-Downs
Chief Administrative Officer

Outline

- 2019 Accomplishments
- 2020 Business Continuity
- 2021 Budget Update

2019 Accomplishments



2019 General Levy Projects

INPUT

\$8.6M

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 44 acre Capstone property in Caledon; optimal CVT route and access to Charles Sauriol CA
- 705 Sec 28 permits issued, planning files and EAs reviewed, meeting permit timelines 90% of the time and achieving a customer satisfaction rating of 93%
- Monitored 72 stream sites, 30 forest sites, 18 wetland sites and 14 groundwater sites
- NEC endorsement of Belfountain CA Management Plan
- Planted 47,840+ trees and shrubs across the watershed
- 223 hectares inventoried for forest management plans
- Issued 12 watershed safety and flood outlook statements
- Completed floodplain mapping for nineteen 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 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

2019 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

- Supported 39 private land stewardship projects
- Completed biological inventory in 43 natural areas covering 746 hectares, characterizing 105 vegetation communities and making over 9,500 species observations
- Mapped priority road and valley crossing locations to improve fish and wildlife movement during road upgrades
- Monitored and shared knowledge/findings regarding stormwater facilities
- Propagated 72,935 trees and shrubs at Warwick Nursery
- Monitored 56 restoration and management projects for performance
- Completed asset management evaluations in Brampton and Caledon using a new operational framework and interactive tool

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

2019 Peel Climate Change

INPUT

\$10.0M

*Does not include \$460K for EAB

ACTIVITIES

- Climate Change Vulnerability Assessment
- Flood Forecasting and Warning
- Real Time Water Quality
- Infrastructure, Performance and Risk Assessment
- Education/CYC
- Technologies (including LID)
- Rural Farm and Non-Farm Stewardship
- Urban Outreach and Restoration
- Water and Climate Change Risk Sciences
- Restoration and Plantings
- Sustainable Neighbourhoods

OUTPUTS

- Maintained real-time gauges (31 stream flow, 11 water quality, 5 climate and 13 rain)
- Provided ongoing technical support to 66 partners for LID implementation
- Monitored and maintained 9 LID sites and inspected 10 sites
- Trained 80 landscaping contractors in integrating LID with Peel's Fusion Landscaping
- Restored and managed 2,037m of stream and shoreline, 5.39 hectares of wetland, 13 hectares of grassland and completed 33 invasive species projects
- Completed CVC Climate Change Strategy
- Participated in Peel Climate Change Partnership; leading the Flood Resiliency Strategy and supporting the Green Infrastructure Strategy
- Enhanced flood forecasting tools
- Engaged 44,000+ education program participants and 5,500+ volunteers through 250 projects
- Engaged 1,600+ landowners in 168 projects
- Brampton SNAP: engaged 2,773 residents in 24 community events and projects; built Canada's largest school raingarden

OUTCOMES

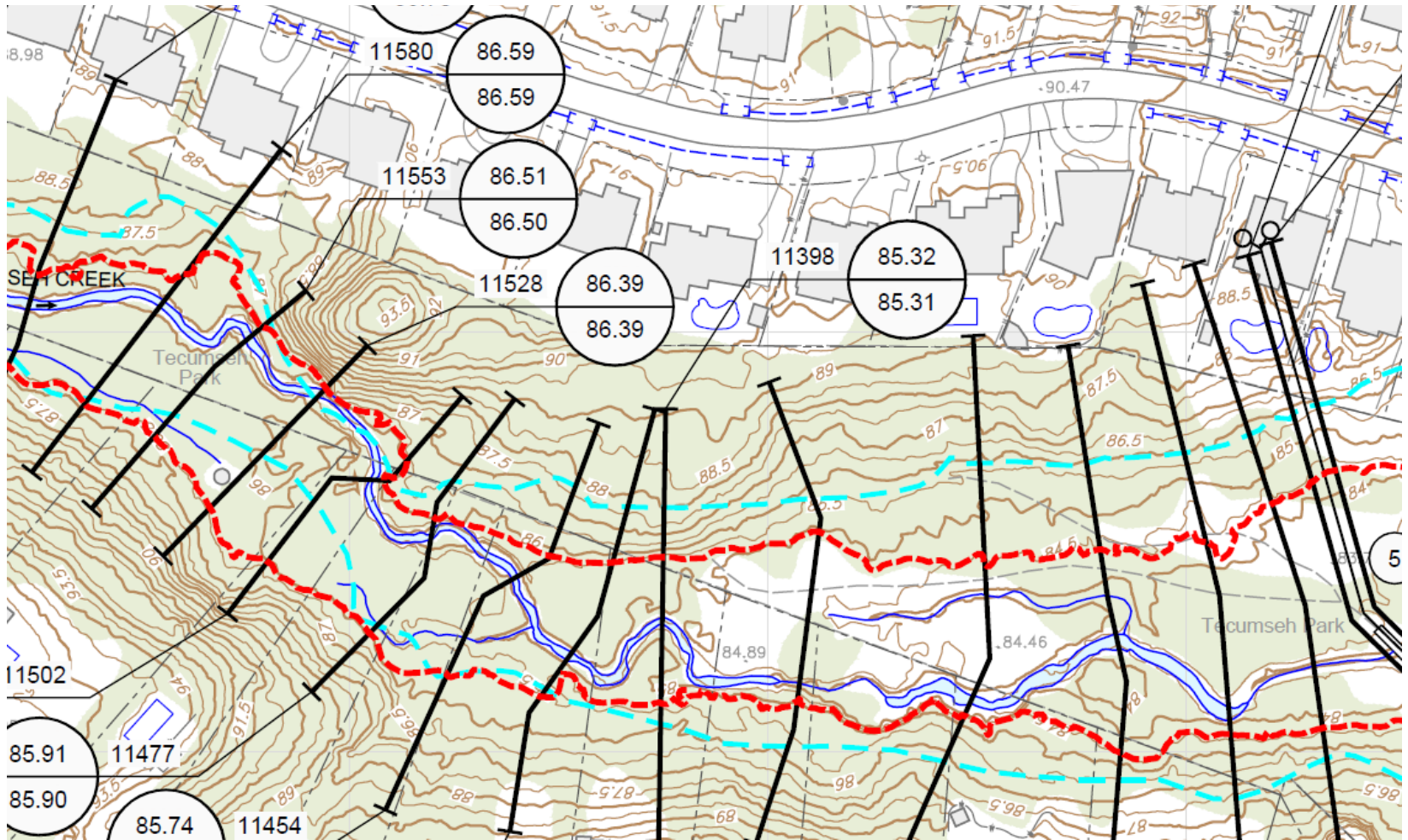
- Improved human health and public safety, with fewer personal property losses
- Sustainable surface water and groundwater supporting healthy aquatic and terrestrial ecosystems
- Increased jobs, productivity and revenue in agriculture, commerce and tourism
- Identified priority tree planting areas for 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
- 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 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

2019 Infrastructure Projects

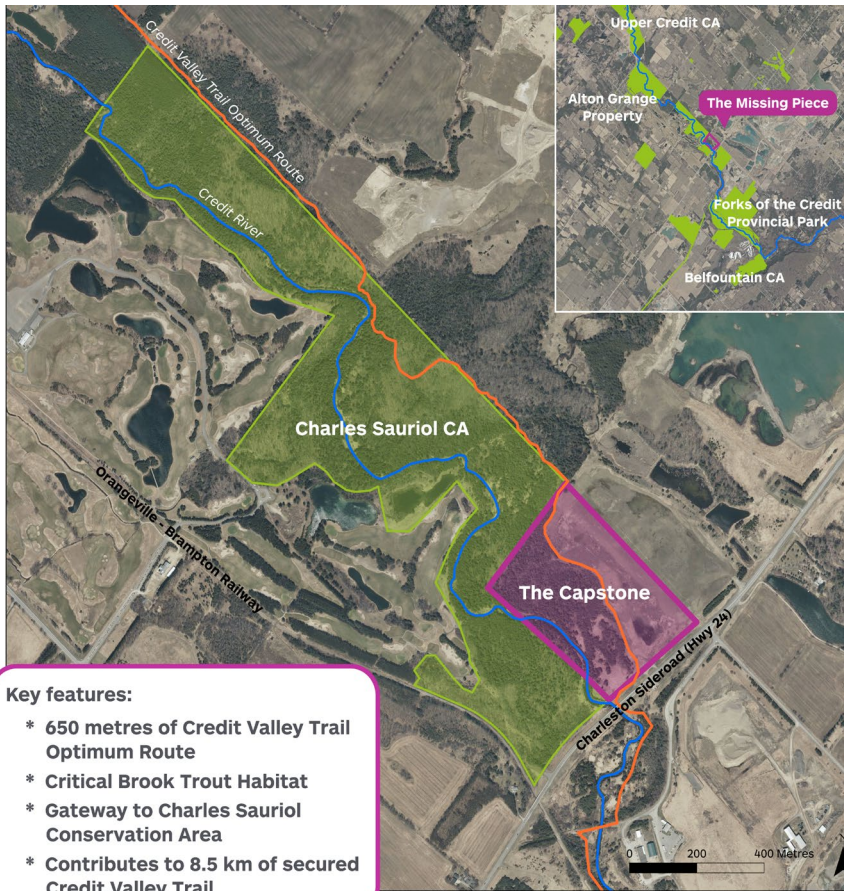
INPUT

\$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 flood risk assessment for Credit River Watershed upstream of Mississauga, including estimate of expected annual flood damage for each flood damage centre• Work at Island Lake Dam to meet current design requirements• Detailed design of Belfountain Dam and Head Pond EA preferred option design• Design/plan Turtle Creek bridge repair at Rattray Marsh• Completed Warwick Conservation Centre expansion project• Continued Corporate Asset Management Plan work with Peel staff• Protect lands through inspection and enforcement patrols• Construction of Natural Playground at Island Lake Conservation Area• Digital transformation deliverables continue including corporate documents and records management solution, point-of-sale and reservation system for parks	<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



Floodplain Maps Covering 61 km of Urban Creeks in Mississauga Updated Thanks to \$1M in Federal Funding Matched by Peel



- Key features:**
- * 650 metres of Credit Valley Trail Optimum Route
 - * Critical Brook Trout Habitat
 - * Gateway to Charles Sauriol Conservation Area
 - * Contributes to 8.5 km of secured Credit Valley Trail



Critical Acquisition: Capstone Property 44 Acres of Conservation Land in Caledon



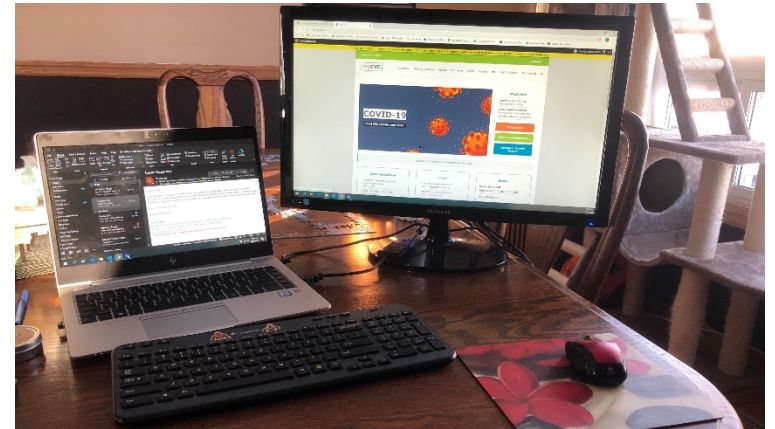
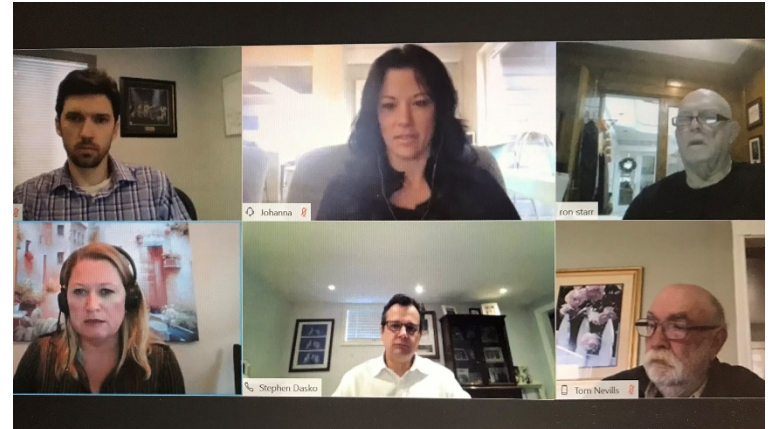
We built Canada's Largest School Rain Garden in Brampton



Transforming the Turtle Creek Entrance to Rattray Marsh Conservation Area

2020 Business Continuity

Serving residents during the COVID-19 pandemic



Digital Transformation: Our Foundation for Business Continuity



We Continue to Engage With Our Communities



We Continue to Connect People With Nature



We Continue to Operate our Warwick Nursery



The Lakeview Shoreline Continues to Take Shape



Managing Access to Ensure Visitor Safety



**2020
CANADA'S
GREENEST
EMPLOYERS**

Named One of Canada's Greenest Employers

2021 Budget Update



3-year Forecast from 2020 Budget

Peel Portion (\$M)	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast
General Levy	\$8,876 3.3%	\$9,218 3.9%	\$9,531 3.4%	\$9,845 3.3%
Special Levy	\$15,735 2.9%	\$16,425 4.4%	\$17,055 3.8%	\$17,734 4.0%
Sub-Total	\$24,611 3.1%	\$25,643 4.2%	\$26,585 3.7%	\$27,579 3.7%
One-Time Special Levy: EAB	\$420	\$420	\$400	\$380

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)	
Sec 39	TBD	96	96	N/C	Base Funding

Revised 3-Year Forecast

Peel Portion (\$M)	2020 Approved Budget	2021 Revised Forecast	2022 Revised Forecast	2023 Revised Forecast
General Levy	\$8,876 3.3%	-	-	-
Special Levy	\$15,735 2.9%	-	-	-
Sub-Total	\$24,611 3.1%	-	-	-
One-Time Special Levy: EAB	\$420	\$420	\$400	\$380

Risks in Achieving Council's Direction

- COVID related impacts at Conservation Areas not addressed
- Capital projects delayed or stimulus opportunities missed
- Staff capacity does not keep pace with demand

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