York Region Budget Meeting

2018 Accomplishments and 2019 Budget

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

February 21, 2019
Presentation Outline

• Key Priority Actions
• 2018 & 2019 Projects and Progress
• 2019 Financial Slides
5-year Strategic Plan Update

The update builds on the organization's strategic priorities, by providing:

• Revised objectives with clear outcome statements that update and clarify priorities, and strengthen the organization's ability to measure and report on progress;

• Prominent TRCA accomplishments over the past five years;

• Key projected accomplishments that will help accelerate progress in the next five years; and

• Opportunities to measure how effectively TRCA is progressing toward realizing the projected accomplishments.
Strategic Plan: Key Performance Indicators (KPIs)

The categories and classifications of TRCA’s KPI’s are as follows:

**Changing Behavior**
- Education
- Engagement
- Innovation
- Evidence Based Knowledge
- Advocacy
- Healthy Lifestyles

**Community Mobilization**
- Partnerships
- Social Capital
- Engagement
- Leadership
- Advocacy
- Stakeholder Collaboration
- Community Action

**Environmental Resiliency**
- Natural Cover
- Watershed Health
- Protect and Restore the Natural System

**Business Excellence**
- Transparency and Completeness
- Financial
- Service Level Indicators
- Service Excellence
- Business Innovation

**Risk**
- Compliance
- People and Property
- Regulation
Key Priority Actions

- Safer Watershed: Protect People and Property
- Living Watershed: Sustainable Communities
- Thriving Watershed: Protect, Restore and Resiliency of the Ecosystem

- Inspire Action: Engagement
- Enriched Partnerships: Collaboration
- Improve Knowledge: Increased Understanding

- Inspire Action: Healthy Lifestyles
- Living Watershed: Improved Quality of Life
- Business Excellence
Key Priority Actions

Outputs

- Don and Rouge River watershed floodplain mapping update
- Stouffville and Milne Dam deficiency repairs
- 8 sanitary infrastructure protection projects
- Flood forecasting and warning website redevelopment – phase 2
- Monitoring and Depth of Cover surveys to be performed at 45 high and medium risk sites
- 2.8 ha of wetland restoration; 50m of Stream restoration; 1.9ha of terrestrial restoration
- 40 Ash trees to be treated with TreeAzin
- Continued implementation of the Bayview Glen Neighborhood Action Plan

Outcomes

Safer Watershed: Protect People and Property

Living Watershed: Sustainable Communities

Thriving Watershed: Protect, Restore and Resiliency of the Ecosystem
Key Priority Actions

Outputs

• Continue partnering on York Region’s Climate Change Action and Implementation Plan
• TRCA Trail Strategy – Phase 3: Concept Finalization and Final Approvals, Engagement
• Construct 2,300m of new natural surface trails in Nashville Conservation Reserve
• Address 20 dumping and encroachment structures on TRCA lands and respond to over 20 land management and hazard concerns
• Support Region’s target to achieve 10-15% greater diversion targets through the Material Exchange and Recycling Collection Drive, within York Region

Outcomes

Inspire Action: Engagement

Enriched Partnerships: Collaboration

Improve Knowledge: Increased Understanding
Key Priority Actions

Outputs

- Draft a comprehensive Asset Management Strategy
- Continue the acquisition process for 470 additional acres of valley lands across York Region
- Acquire an additional 370 acres of land through the development process in the Teston Road and Pine Valley area to link key natural areas of the Humber River Valley to showcase our natural and cultural heritage
- Full condition assessment and preparation of continuity reserve plans for Boyd Conservation Area, Lake St. George Field Centre, and Kortright Centre
- Obtain full site plan approval and advance construction for the TRCA new head office project while upgrading the existing Boyd Office and facilities in York Region

Outcomes

- Inspire Action: Healthy Lifestyles
- Living Watershed: Improved Quality of Life
- Business Excellence
# Planning and Policy

## Official Plans

### The Regional Municipality of York

**Official Plan 2016 - Office Conservation**

- **Release of Provincial Plans**: May 2017
- **Release of Provincial Lands Needs Assessment Methodology**: December 2017
- **Growth Management Directions and Forecast Reports**: 01 - 02, 2019
- **Draft Updated ROP**: Fall 2019
- **Updated ROP Adoption**: Spring 2020

### City of Markham

**OFFICIAL PLAN**

- **Part 1**: 2018 - 2019

### City of Vaughan

**Official Plan 2010**

- **Part 1**: A Plan for Transformation

### Richmond Hill

**Official Plan**

- **Building a New Urban Fabric**

### King Township

**Official Plan**

- **Draft – November 9, 2017**

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*Images of official plans for various municipalities.*
Watershed Strategies

Watershed Planning and Reporting

• Responding to new provincial legislation and regulations

• TRCA is supporting Regions effort on coordinated land use planning review to inform conformity amendments to the York Region and lower tier Official Plans

• Key focus around:
  - Growth allocation,
  - Settlement boundary expansions, and
  - Infrastructure planning

Climate Resilience

• York Region’s Climate Change Action and Implementation Plan

• $150,000 of additional funding secured
Development Planning

2018 in Review

- **489+** Planning Applications Received

- **260+** Ontario Regulation 166/06 Permits Issued

- TRCA will continue to be a key partner in priority projects and growth initiatives, including:
  - Markham Future Urban Area
  - Markham Langstaff Gateway
  - Richmond Hill – North Leslie
  - Richmond Hill – Yonge Street intensification
  - Vaughan – Blocks 41 and 27 New Community Areas, Employment Areas of Blocks 59 and 34 and associated MESP Subwatershed Studies
  - Vaughan – Comprehensive Zoning By-law Update
Environmental Assessment Planning

**2018 in Review**

- **10** Environmental Assessment projects
- **38** Ontario Regulation 166/06 projects
- TRCA has been supporting York Region in assessing the elements of 2nd concession through the Envision Sustainable Infrastructure framework.

(Bayview Avenue, Pre-Construction)

(Bayview Avenue, Post-Construction)
### Flood Management

**2018**
1. Don River watershed hydrology update
2. Unionville special policy area 2 dimensional modelling study

**2019**
1. Don River watershed floodplain mapping update
2. Rouge River watershed floodplain mapping update
3. Stouffville Dam downstream feasibility assessment
4. Humber River floodline mapping update in York Region

Map identifying Flood Management projects (2018-2019)
Flood Monitoring

2018
- Stouffville Dam study
- G. Ross Lord Dam hydrogeological study
- Milne Dam deficiency study
- Flood forecasting and warning website redevelopment – phase 1

2019
- Stouffville Dam concrete repairs (2019-2020)
- Milne Dam deficiency repairs (2019 - 2021)
- Stouffville Dam emergency spillway repairs (2019 – 2021)
- Flood forecasting and warning website redevelopment – phase 2
Erosion Risk Management

- Protection of York Region infrastructure is a key priority
- Construction activities took place at 7 sites in 2018
- Geomorphic studies completed at 18 infrastructure hazard sites
- 110 Meters of sanitary sewer protected
Erosion Risk Management

- **8** Sanitary protection hazard sites to be remediated in 2019
- **45** Depth of cover surveys to be completed at high & medium priority sites

*(Patterson Creek, Sanitary Protection)*
Erosion Risk Management – Private Property

5000 King Vaughan Road Pilot Project

- Geotechnical assessment completed for 5000 King Vaughan Road pilot project and proposal presented to landowner
- **36** Additional private properties at risk due to erosion or slope instability

Flood and Erosion Class Environmental Assessment

- **1st** Remedial Flood & Erosion Class EA scheduled for endorsement by York Region prior to submission to MECP
Erosion Risk Management – Additional Funding and Grants

- **$3,590,000** - CWWF grant to be spent by March 31, 2020

- DMAF Expression of Interest (EOI) has been accepted. Full application for an additional **$2 million** has been submitted for funding between 2019 - 2028.
Greenspace Land Acquisition

- **29** acres acquired in Vaughan
- **1,931** acres in York to be transferred to Parks Canada as part of the Rouge National Urban Park
- Total lands secured in York: **12,294** acres
- Approximately **840** acres to be acquired in 2019 through the development planning process
- Resolutions from York, Toronto and King Township Councils requesting Province to transfer privately owned Humber Headwater lands at Bathurst and King Road to TRCA
Restoration Projects

Hazard Tree Management

- Removal of over 1,078 ash and 219 non-ash hazard trees
- Over 1,660 ash hazard trees to be removed in 2019 throughout the region
- 98 ash trees were treated with TreeAzin throughout the region in 2018
- 39 additional trees will be treated with TreeAzin in 2019

Reforestation on Public and Municipal Land

- 5 large scale reforestation planting projects
- Planted over 6 Ha of new forest
- Planted 132,615 Trees and Shrubs
- David Dunlop Observatory Phase 2 for spring 2019
Greenspace Conservation

Regional Trail Strategy
Additional Leveraged Funding
(000’s)

Total $7,056,000

- Clean Water and Wastewater Fund ($3,590)
- Municipal - Contract Services ($1,568)
- Federal - Rouge Park ($1,100)
- National Disaster Mitigation Program ($408)
- Plantings ($310)
- Trails - Pedestrian and Cycling Partnership ($90)
2019 Preliminary Gross Operating Budget Funding Sources ($49 Million)

- York Region: 60.72%
- Other Municipality Funding: 9.28%
- User Fees: 5.74%
- Federal / Provincial: 24.26%
## 2019 Proposed General Levy

<table>
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<tr>
<th>Municipal Funders</th>
<th>CVA Apportionment% *</th>
<th>TRCA Adjusted CVA %**</th>
<th>Funding $000’s</th>
<th>Change %</th>
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* Based on latest CVA data provided by the Province of Ontario
** As adjusted for Non-CVA levy and property tax adjustment
### York Envelope (000’s)

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<tr>
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<th>2018 Approved</th>
<th>2019 Forecast</th>
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TRCA has met the proposed targets for 2019 and will continue to consult with regional staff to finalize the apportionment targets for 2020-2022.

*The operating envelope is inclusive of CVA levy, Non-CVA levy and property tax adjustment.*
Our total request for 2019 is $8,316,000 on target with York Region

Thank You