

# York Region Budget Meeting

## 2019 Accomplishments and 2020 Proposed Budget

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

December 12, 2019

SIMCOE

Nottawasaga Valley  
Conservation Authority  
[www.nvca.on.ca](http://www.nvca.on.ca)

Lake Simcoe Region  
Conservation Authority  
[www.lsrca.on.ca](http://www.lsrca.on.ca)

DURHAM  
UXBRIDGE

Kawartha  
Conservation  
[www.kawarthaconservation.com](http://www.kawarthaconservation.com)

Central  
Lake Ontario  
Conservation  
Authority  
[www.cloca.com](http://www.cloca.com)

DUFFERIN

ADJALA-TOSORONTIO

MONO

KING

YORK

AURORA

WHITCHURCH-STOUFFVILLE

MARKHAM

RICHMOND HILL

CALEDON

PEEL

**Humber  
River  
Watershed**

**Mimico  
Creek  
Watershed**

**Etobicoke  
Creek  
Watershed**

**Don River  
Watershed**

**Highland  
Creek  
Watershed**

**Duffins  
Creek  
Watershed**

**Carruthers  
Creek  
Watershed**

LAKE ONTARIO

HALTON

BRAMPTON





Credit Valley  
Conservation  
[www.creditvalley.ca](http://www.creditvalley.ca)

Conservation  
Halton  
[www.conservationhalton.ca](http://www.conservationhalton.ca)

MISSISSAUGA

TORONTO

#### LEGEND

-  York Regional Municipal Boundary
-  Rouge National Urban Park Study Area
-  Greenbelt Boundary
-  TRCA Property



0 10 20 Kilometres

Disclaimer:  
Produced by Toronto and Region Conservation Authority under Licence with the Ministry of Natural Resources  
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\* This Study Area Boundary does not represent the final legal boundary of Rouge National Urban Park. It represents the area in which lands are being considered for inclusion within Rouge National Urban Park.  
This Study Area Boundary is subject to change. (Source: Parks Canada, July 2017)

# On the Horizon

## Leveraged Funding

- TRCA leveraged funding from partner municipalities to secure \$22.31 million of the federal Disaster Mitigation Adaptation Fund (DMAF) starting in 2020
- TRCA also supported City of Markham and Vaughan DMAF applications
- TRCA will continue to strive to leverage partner municipality funding through opportunities such as the Investing in Canada Infrastructure Program and other funding sources

## Measuring Impact : Developing Key Performance Indicators

- Indicators for Climate Change funded Projects and Programs

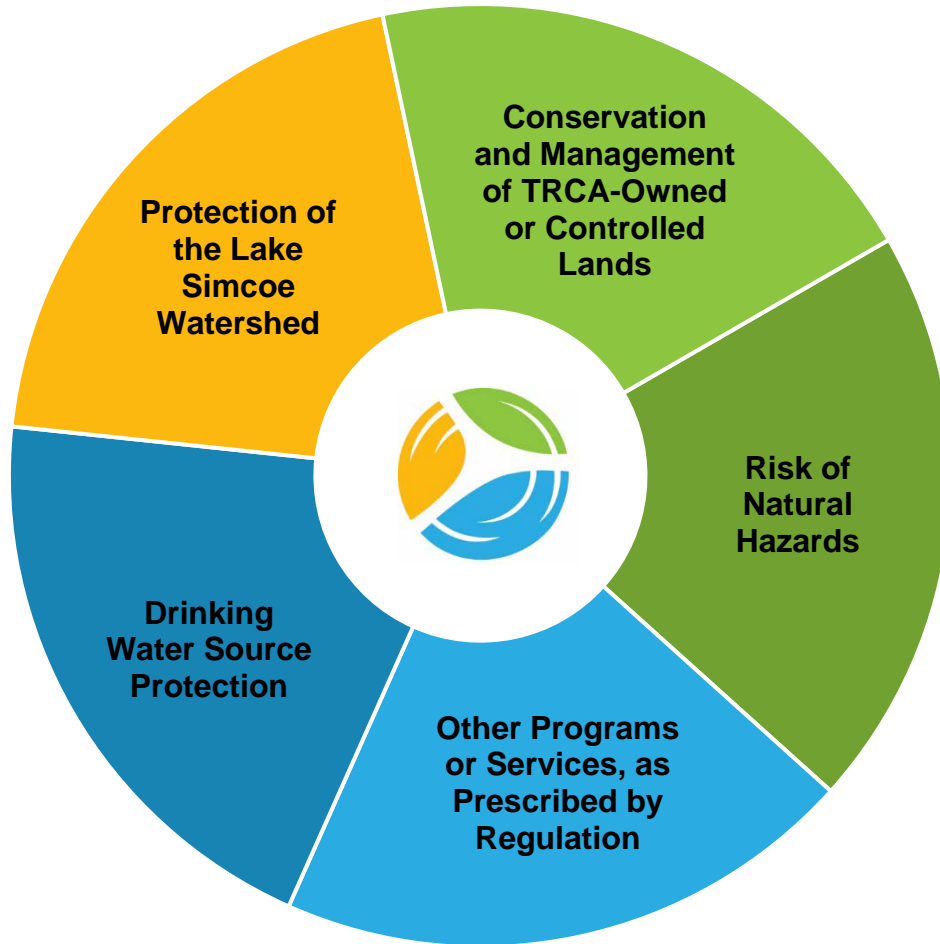
## Conservation Authority Act - Regulations

- TRCA anticipates receiving updated Regulations in Q4 of 2019 or Q1 of 2020, which may impact the 2021 budget process.
- TRCA recommendations to Provincial Flood Advisor were adopted

# Risks And Impact Posed By Letter from Ministry of Environment, Conservation and Parks

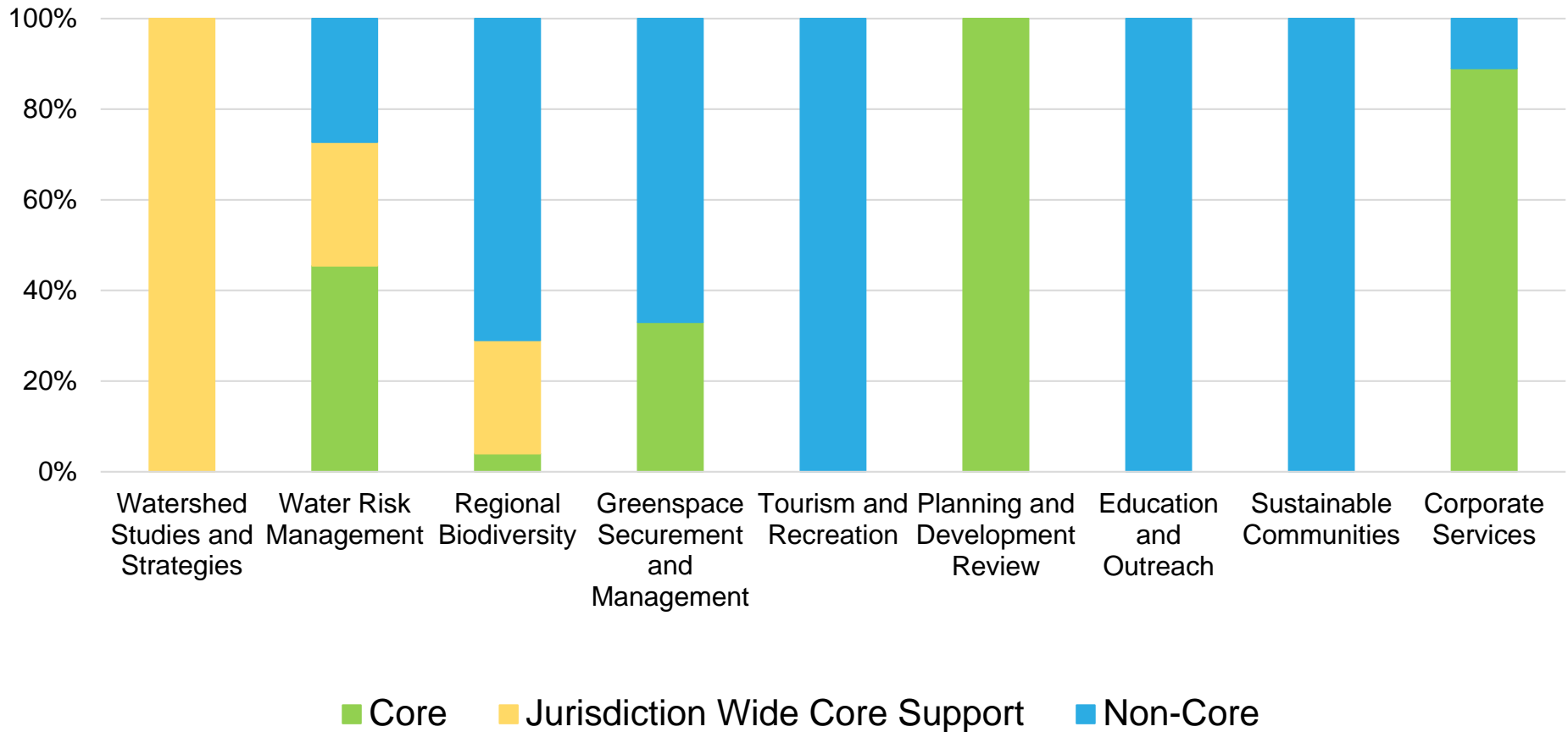
Risk	Response
Provincial changes to the Conservation Authority Act (CAA)	All TRCA activities are currently being assessed and we are proactively preparing updated MOU's/ SLA's with municipal staff to be refined once regulations are finalized
Provincial changes to Regulations <ul style="list-style-type: none"><li>• Section 28 of CAA</li><li>• Provincial Policy Statement</li><li>• Growth Plan</li><li>• others</li></ul>	TRCA will continue to engage in the review of draft regulations and proactively assess impacts on our operation
Potential labour disruption in education sector impacting user fees	Diversify program offerings and aim to concentrate School Board visits earlier in year

# Conservation Authority Core Mandate



- On Friday, August 16<sup>th</sup>, 2019 Jeff Yurek, Minister of Environment, Conservation and Parks, circulated a letter to all conservation authorities (CAs) and partner municipalities
- This letter outlines legislative changes required to re-focus efforts on the delivery of programs and services related to the core mandate

# Proposed Program and Service Classification (%)

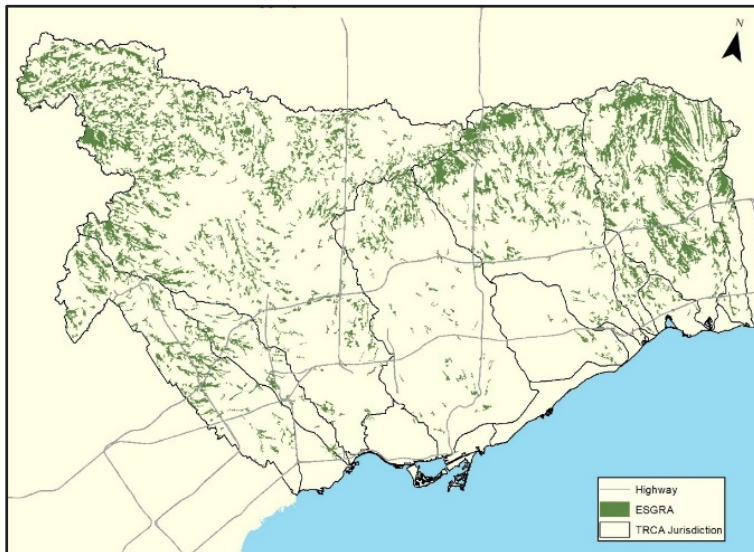


# Watershed Studies and Strategies



2019

- Standard climate dataset development
- Ecologically Significant Groundwater Recharge Areas (ESGRA) assessment and mapping complete



ESGRAs in TRCA's watersheds

2020

- Humber Watershed data collection for 2021 Watershed plan update
- Development of online Watershed Report Cards
- Climate Change Research & Adaptation Program

*Watershed Assessment Areas*



# Water Risk Management



**3** sanitary sewer hazard sites remediated

**90** m of streambank restored

**45** depth of cover surveys completed

**292** erosion and infrastructure hazard sites inspected

**100%** SOP targets met at 2 dams

**460** m of flood channel inspected & dredged to restore conveyance requirements

- Enhanced Flood Forecasting and Warning Website launched

## Regional Watershed Monitoring Program (RWMP)

**33%** of RWMP data collection sites in York Region

**515** samples processed

**4,900,000** annual data records



42-metre revetment along Pomona Creek, constructed in 2019



# Water Risk Management



- Stouffville Dam Emergency Spillway Study
- Patterson Creek near Richvale Community Centre Sanitary Infrastructure Protection Project
  - 1 of 5 infrastructure protection projects planned for implementation
- 70 Main Street South and 29 Princess Street Remedial Flood and Erosion Control Project
  - 1 of 26 private properties currently at risk due to erosion and slope instability

2020



*Sanitary Manhole exposed in Patterson Creek*



*Condition at 70 Main Street South*

# Regional Biodiversity



2019

- Leveraged funding to exceed wetland, terrestrial and riparian restoration targets **395%**
- 22,000** biodiversity records collected
- 74,831** plantings
- 200** ha of additional planting opportunities identified

2020

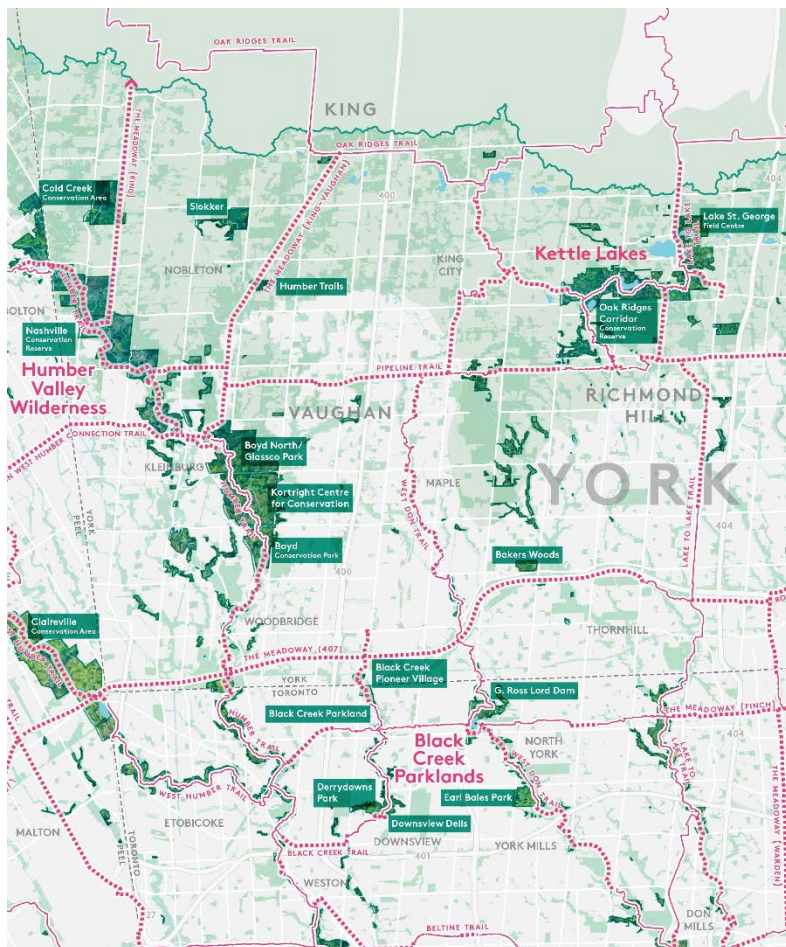
- Phase III of TRCA Regional Natural Heritage System Update
- Development of **2** aquatic ecosystem assessment tools
- Phillips Lake Shoreline Restoration



*Cold Creek Chorus Frog Wetland Restoration Project prior to (left) and after restoration (right)*



# Greenspace Securement and Management



2019

- 9.69** acres acquired
- 24,000** recorded users at 3 passive use sites
- 5,400** kgs of waste removed
- 2,600** ha of greenspace inspected for maintenance
- 26** km of trail maintained

2020

- Trail & Land Asset Management
- Implementation of Nashville Conservation Reserve (NCR) Management Plan

# Tourism and Recreation



2019

- 141,731** visitors to Bathurst Glen Golf Course, Boyd CA & Bruce's Mill CA (as of August 2019)
- 781** ha transferred to Parks Canada for Rouge National Urban Park
- 15** CA community partnerships



Treetop Trekking at Bruce's Mill CA

2020

- Humber Trail in King and Vaughan
- Oak Ridges Corridor Park Trail in Richmond Hill
- Rouge Trail in Markham and Whitchurch-Stouffville
- West Don Trail in Vaughan



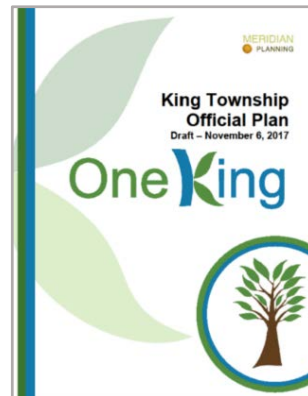
Boyd CA Trail

# Planning and Development



2019

- 268** planning applications under review
- 246** Ontario Reg. 166/06 permits issued
- 14** Environmental Registry of Ontario (ERO) submissions
- 23** Responses to Ministry/ERO postings
- 3** Municipal Comprehensive Reviews



*York Region and King Township Official Plans*

2020

- Develop Municipal Memorandums of Understanding and or Service Level Agreements following Conservation Authority Act (CAA) changes
- Modernize the systems and processes for planning application submissions, permitting and enforcement
- Regional Official Plan updates resulting from MCR processes
- Future posting of proposal to amend Section 28 of the CAA



# Education and Outreach



2020

- Professional Access Into Employment (PAIE)
- Seniors Engagement and Program Development



*Maple Syrup Education at Kortright Centre*



*Little Saplings Parent and Tot program at Kortright Centre*

2019

- 100%** delivery of in-school education program targets
- 3,500** students reached
- 20,571** participants in Maple Syrup Education at Kortright
- 50** technical skill workshops delivered
- 1,100** attendees at TRCA's annual TRIECA conference

## Kortright Centre Program enrollment growth:

- 52%** Nature School
- 23%** Nature Day Campers
- 8%** Little Saplings Parent and Tot program



# Sustainable Communities



2019

- 7 Ontario Climate Consortium workshops delivered
- 2,500 professionals received STEP training
- 1,356 downloads of STEP's Low Impact Development Treatment Trail Tool



TRCA's Community Climate Change Forum, April 2019

2020

- City of Vaughan Blue Roofs Project
- Climate Change Assessment of the Town of Newmarket's Infrastructure Systems
- Stormwater Pond Thermal Mitigation Pilot Project



TRCA staff completing a STEP evaluation

# Corporate Services

2019

- Modernization of TRCA's recruitment, onboarding and employee performance management systems
- Securement of Natural Resources Canada Funding for new TRCA administrative office building



*Ceremonial groundbreaking at the new TRCA administrative office building*

2020

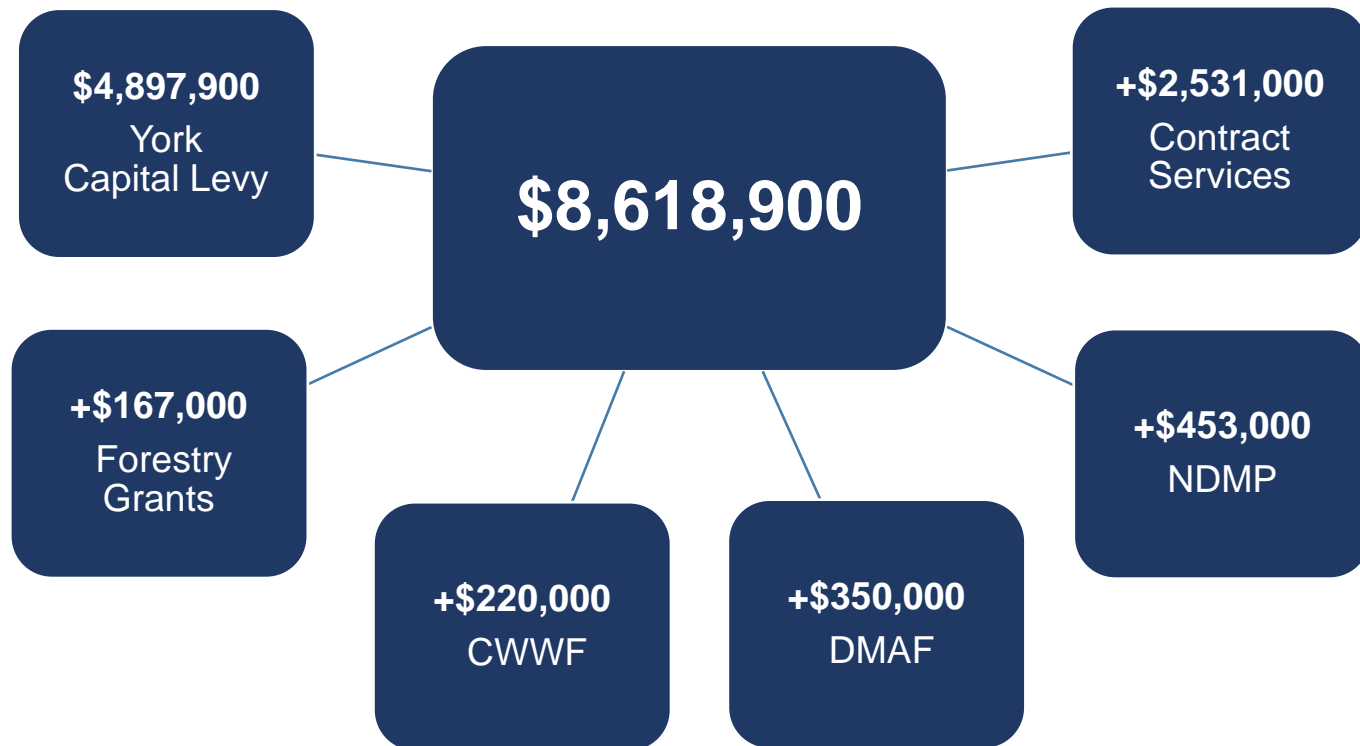
- Construction of the new TRCA administrative office building at 5 Shoreham Drive through 2021
- Advancing TRCA Digital Strategy



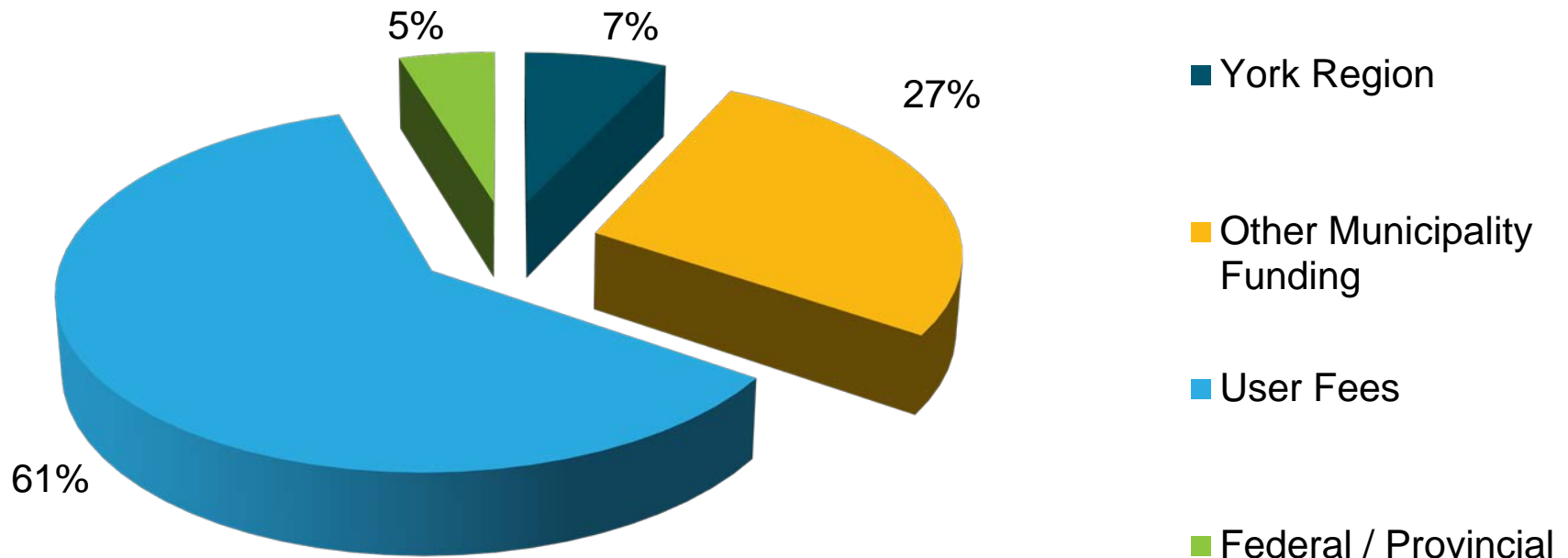
*Architectural rendering of the new TRCA administrative office building*

# 2019 Additional Leveraged Funding

TRCA was successful in leveraging York Region's initial investment by **175%**



# 2020 Preliminary Gross Operating Budget Funding Sources (\$48 Million)



# 2020 Proposed General Levy

Municipal Funders	CVA Apportionment % *	2019 Approved (\$000's)	TRCA Adjusted CVA %**	2020 Funding (\$000's)	Change %
<b>York Region</b>	<b>21.75</b>	<b>3,419</b>	<b>22.75</b>	<b>3,458</b>	<b>1.1</b>
Region of Peel	11.13	1,917	12.63	1,921	0.2
Durham Region	2.81	582	3.92	596	2.4
City of Toronto	64.29	8,908	60.69	9,227	3.6
Town of Mono	0.01	1	0.01	2	12.8
Adjala-Tosorontio	0.01	1	0.01	1	2.4
<b>TOTAL</b>	<b>100.00</b>	<b>14,828</b>	<b>100.00</b>	<b>15,206</b>	<b>2.5</b>

\* Based on 2019 CVA data provided by the Province of Ontario for the 2020 year

\*\* As adjusted by TRCA policy.

# Operating & Capital Budget Outlook

(000's)

	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast
2019 Operating Budget Outlook	3,419	3,515	3,612	3,709
<b>2020 Proposed Operating Budget</b>		<b>3,458</b>	<b>3,496</b>	<b>3,531</b>
Variance Under/(over)	-	57	116	178
2019 Capital Budget Outlook	4,898	5,004	5,052	5,104
<b>2020 Proposed Capital Budget</b>		<b>4,992</b>	<b>5,040</b>	<b>5,092</b>
Variance Under/(over)	-	12	12	12

\*The operating budget is inclusive of 2019 CVA levy, Non-CVA levy and property tax adjustment. TRCA anticipates changes to the Conservation Authorities Act to occur, impacting the 2021 fiscal year (and all years thereafter). Staff at TRCA and the Municipality have commenced discussions on potential budgetary impacts, but they are unknown at this time.



**Thank You!**

[www.trca.ca](http://www.trca.ca)