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
The map shows various watersheds and conservation areas in the region around Toronto, including:

- Humber River Watershed
- Mimico Creek Watershed
- Etobicoke Creek Watershed
- Rouge River Watershed
- Highland Creek Watershed
- Credit Valley Conservation Area

The map also highlights the Rouge National Urban Park Study Area, the Greenbelt Boundary, and TRCA Property. The study area boundary does not represent the final legal boundary of Rouge National Urban Park but represents the area in which lands are being considered for inclusion. The map 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

<table>
<thead>
<tr>
<th>Risk</th>
<th>Response</th>
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</thead>
<tbody>
<tr>
<td>Provincial changes to the Conservation Authority Act (CAA)</td>
<td>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</td>
</tr>
<tr>
<td>Provincial changes to Regulations</td>
<td>TRCA will continue to engage in the review of draft regulations and proactively assess impacts on our operation</td>
</tr>
<tr>
<td>• Section 28 of CAA</td>
<td></td>
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<tr>
<td>• Provincial Policy Statement</td>
<td></td>
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<tr>
<td>• Growth Plan</td>
<td></td>
</tr>
<tr>
<td>• others</td>
<td></td>
</tr>
<tr>
<td>Potential labour disruption in education sector impacting user fees</td>
<td>Diversify program offerings and aim to concentrate School Board visits earlier in year</td>
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</table>
Conservation Authority Core Mandate

- On Friday, August 16th, 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
- Water Risk Management
- Regional Biodiversity
- Greenspace Securement and Management
- Tourism and Recreation
- Planning and Development Review
- Education and Outreach
- Sustainable Communities
- Corporate Services

Legend:
- Core
- Jurisdiction Wide Core Support
- Non-Core
Watershed Studies and Strategies

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

2019

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

2020

ESGRAs in TRCA’s watersheds

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

Sanitary Manhole exposed in Patterson Creek

Condition at 70 Main Street South
Regional Biodiversity

- 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

- 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

Greater Toronto Region Trail Network, York Region
Tourism and Recreation

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

2019

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

Treetop Trekking at Bruce’s Mill CA

Boyd CA Trail
### Planning and Development

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>2019</td>
<td>- 268 planning applications under review</td>
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<tr>
<td></td>
<td>- 246 Ontario Reg. 166/06 permits issued</td>
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<tr>
<td></td>
<td>- 14 Environmental Registry of Ontario (ERO) submissions</td>
</tr>
<tr>
<td></td>
<td>- 23 Responses to Ministry/ERO postings</td>
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<tr>
<td></td>
<td>- 3 Municipal Comprehensive Reviews</td>
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<thead>
<tr>
<th>Year</th>
<th>Description</th>
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<tr>
<td>2020</td>
<td>- Develop Municipal Memorandums of Understanding and or Service Level Agreements following Conservation Authority Act (CAA) changes</td>
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<tr>
<td></td>
<td>- Modernize the systems and processes for planning application submissions, permitting and enforcement</td>
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<td></td>
<td>- Regional Official Plan updates resulting from MCR processes</td>
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<td>- Future posting of proposal to amend Section 28 of the CAA</td>
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York Region and King Township Official Plans
**Education and Outreach**

- **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

**2019-2020**

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

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*Images:* Maple Syrup Education at Kortright Centre, Little Saplings Parent and Tot program at Kortright Centre
Sustainable Communities

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

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

TRCA’s Community Climate Change Forum, April 2019
TRCA staff completing a STEP evaluation
Corporate Services

- Modernization of TRCA's recruitment, onboarding and employee performance management systems
- Securement of Natural Resources Canada Funding for new TRCA administrative office building
- Construction of the new TRCA administrative office building at 5 Shoreham Drive through 2021
- Advancing TRCA Digital Strategy

Ceremonial groundbreaking at the new TRCA administrative office building

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%

- $4,897,900 York Capital Levy
- $167,000 Forestry Grants
- $220,000 CWWF
- $350,000 DMAF
- $2,531,000 Contract Services
- $453,000 NDMP

Total: $8,618,900
2020 Preliminary Gross Operating Budget Funding Sources ($48 Million)

- York Region: 27%
- Other Municipality Funding: 61%
- User Fees: 5%
- Federal / Provincial: 7%
# 2020 Proposed General Levy

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

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