To Peel Regional Council

June 28, 2018

By Deborah Martin-Downs
Chief Administrative Officer
Outline

- 2017 Annual Report
- Outputs, Outcomes
- Climate Risk Methodology
- Budget Forecast
- Pressures
- Credit Valley Trail Strategy
# 2017 General Levy Projects

## 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

## INPUT $8.0M

## OUTPUTS
- Purchased 70 acres of land raising CVC’s current land holdings to over 7,000 acres
- Total of 559 development permits issued, planning applications reviewed and Environmental Assessments submitted for CVC review
- Belfountain Conservation Area Management Plan in progress
- Monitored 70 stream sites, 30 forest sites, 17 wetland sites, 14 groundwater sites
- Planted 25,000 trees and shrubs across watershed
- 12 watershed safety and flood outlook statements
- Completed new floodplain mapping for Orangeville and the East Credit River in Caledon Creek

## OUTCOMES
- Protecting land in perpetuity.
- New development and redevelopment that successfully integrates natural and built elements.
- Conservation areas that provide accessible natural spaces and unique environmental experiences.
- 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, carbon storage; improved air quality.
## 2017 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 30 private land stewardship projects
- Targeted vegetation inventories across 90ha for City of Brampton
- Biological inventory of 1,600 acres of natural area
- Monitoring and knowledge transfer regarding in the ground stormwater infrastructure
- Leading development of Peel-Caledon Natural Heritage System with TRCA
- Propagate/culture 78,000 units for planting projects
- 900 m of stream restored
- 15 aquatic and wetland projects monitored
- Developed model assessing contribution of natural areas to stormwater services delivery

### OUTCOMES
- Plans and priorities for natural resources protection/restoration
- Development and sharing of scientific knowledge and innovative approaches
- Improved understanding of aquatic and terrestrial features to inform decision making and action
- Increased awareness and on-the-ground action by landowners to protect and enhance watershed health
- Development and sharing of scientific knowledge for improved decision making
- Improved public awareness and engagement
- Enhanced stormwater management
- Improvement of urban and rural landscapes
- Enhanced understanding of the value of municipal services provided by natural features to support Asset Management and Planning
### ACTIVITIES
- Climate Change Vulnerability Assessment
- Flood Forecasting and Warning
- Real Time Water Quality
- Infrastructure, Performance and Risk Assessment
- Education/CYC
- Stormwater Technologies (including LID)
- Rural Farm and Non-Farm Stewardship
- Urban Outreach and Restoration
- Water and Climate Change Risk Sciences
- Credit River Water Management Strategy Implementation

### OUTPUTS
- Ongoing maintenance of 31 stream flow and 11 water quality Real Time gauges, 5 climate stations, 13 rainfall gauges
- Ongoing technical support to 66 partners for LID Implementation
- Ongoing LID monitoring of 11 sites and maintenance inspection of 12 sites
- Restoration: plantings (38k), stream (205m), wetland (0.2ha), 95 invasive species projects, grasslands (28 ha.)
- Participation in Peel Climate Change Partnership Priority Strategies
- Innovative Tool Development to support municipal stormwater adaptation
- Enhancement of flood forecasting tools
- New guidelines and training materials to aid contractors in integrating LID measures with Peel’s Fusion Landscaping
- 50,000+ education program participants and 4,500+ volunteers implementing over 275 community projects
- 3,000+ landowners engaged (Projects: 21 corporate; 82 urban; and 17 rural)
- Brampton SNAP Sustainability Framework complete, initiated early actions

### OUTCOMES
- Improved human health and public safety, with fewer personal property losses
- Sustainable surface water and groundwater, healthy aquatic and terrestrial ecosystems and protection for rare, threatened and endangered species
- Increased jobs, productivity and/or revenue in agriculture, commerce and tourism
- Maintaining public services
- Less damage to storm and sanitary systems, dams, channel works, roads and crossings
- Ecosystem resilience to climate change and management recommendations for CVC’s partners
- Identified priority planting areas for improved ecosystem benefits
- Enhanced environmental literacy among residents
- Residents with a strong sense of place, deep connection to their land and appreciation for the connection between nature and their well-being
- Informed environmental stewards that take action
this is inconsistent with bullet 4
Martin-Downs, Deborah, 2018-06-13
# 2017 Infrastructure Projects

<table>
<thead>
<tr>
<th>ACTIVITIES</th>
<th>OUTPUTS</th>
<th>OUTCOMES</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Infrastructure/ Major Maintenance, CAs and Dams</td>
<td>• Completed hydrologic modelling and completed/undertaking flood hazard and risk mapping for 14 Lake Ontario tributaries</td>
<td>• Enhanced tools for flood forecasting and warning</td>
</tr>
<tr>
<td>• Flood Risk Mapping</td>
<td>• Undertaking assessment of flood risk for the Credit River watershed upstream of Mississauga</td>
<td>• Improving public safety</td>
</tr>
<tr>
<td>• Core 10 (Conservation Area Lands) Projects</td>
<td>• Work at Island Lake Dam to meet current design requirements</td>
<td>• Improved conservation area visitor experiences through ongoing state of good repair investments and partnerships</td>
</tr>
<tr>
<td>• Enforcement Program</td>
<td>• Boardwalk replacements at Rattray Marsh, planning for new picnic shelter at Ken Whillans and partnering with OHT on Badlands</td>
<td>• Improved decision making and budget forecasting for our asset management needs</td>
</tr>
<tr>
<td>• Corporate Initiatives</td>
<td>• Corporate Asset Management Plan work with Peel Staff</td>
<td>• Projects are advanced through the use of alternative funding sources</td>
</tr>
<tr>
<td></td>
<td>• Protect lands through inspection and enforcement patrols</td>
<td>• Reduced liability exposure with regular monitoring, enforcement and safety checks</td>
</tr>
<tr>
<td></td>
<td>• Initiated digital transformation deliverables such as Point of Sale and HR systems</td>
<td>• Improved operational efficiency through technology</td>
</tr>
</tbody>
</table>

**INPUT $3.2M**
### 2019 Budget & Forecast

<table>
<thead>
<tr>
<th>Peel Funding $000’s</th>
<th>2019 Budget</th>
<th>2020 Forecast</th>
<th>2021 Forecast</th>
<th>2022 Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Levy</td>
<td>8,460</td>
<td>9,042</td>
<td>9,585</td>
<td>9,968</td>
</tr>
<tr>
<td></td>
<td>2.05%</td>
<td>6.88%</td>
<td>6.00%</td>
<td>4.00%</td>
</tr>
<tr>
<td>Special Levy</td>
<td>15,537</td>
<td>16,311</td>
<td>16,844</td>
<td>17,518</td>
</tr>
<tr>
<td></td>
<td>5.41%</td>
<td>4.98%</td>
<td>3.27%</td>
<td>4.00%</td>
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<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>23,997</strong></td>
<td><strong>25,353</strong></td>
<td><strong>26,429</strong></td>
<td><strong>27,486</strong></td>
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<tr>
<td></td>
<td><strong>4.20%</strong></td>
<td><strong>5.65%</strong></td>
<td><strong>4.24%</strong></td>
<td><strong>4.00%</strong></td>
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<tr>
<td>One-Time Special Levy: EAB</td>
<td>491</td>
<td>506</td>
<td>521</td>
<td>537</td>
</tr>
<tr>
<td></td>
<td>2.94%</td>
<td>3.05%</td>
<td>2.96%</td>
<td>3.07%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>24,488</strong></td>
<td><strong>25,859</strong></td>
<td><strong>26,950</strong></td>
<td><strong>28,023</strong></td>
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</tbody>
</table>
Climate Risk Methodology

2018 PROJECT CLASSIFICATION
- Act: 73%
- Invest: 19%
- Sustain: 8%

**ACT**
- **Respond to a life threatening event**
  - or one that acutely compromises human health or safety
- **Respond to an immediate impact**
  - that requires action with a high level of urgency (but not necessarily life threatening)
- **Enhance**
  - a legislative requirement under the CA Act
- **Implement**
  - direction or resolution from a municipal council or approved by TOCP/CA Board or aligned to council strategic priorities or targets
- **Maximize**
  - emergency preparedness

**INVEST**
- **Produce**
  - a local measurable benefit through implementation; likely increase effectiveness over long-term and/or with larger scale application
- **Generate**
  - knowledge to fill gaps or take advantage of emerging science to better manage imminent/identified risks that currently lack innovative or technical tools to resolve in the short term
- **Address**
  - consequences or conditions that are becoming worse or increasing in financial or social costs
- **Elevate**
  - awareness among residents, business, stakeholders and youth to drive attitudinal change with respect to human impacts on climate and the environment

**SUSTAIN**
- **Maintain**
  - watershed resilience, achieve outcomes and demonstrate effectiveness using current best practices
- **Anticipate**
  - a potential impact, a shift in trend or to flag an emerging issue

**Funding Totals**
- ACT: $2,061,381
- INVEST: $6,626,864
- SUSTAIN: $886,335
## Peel Forecasted Budget vs. Target ($000’s)

<table>
<thead>
<tr>
<th>Levy Funding by Peel</th>
<th>2018 Approved Budget</th>
<th>2019 Forecast</th>
<th>2019 Peel Target</th>
<th>Reduction to meet Target of 3.2% ($000’s)</th>
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</thead>
<tbody>
<tr>
<td>General Levy</td>
<td>8,290</td>
<td>8,460</td>
<td>8,555</td>
<td>(95)</td>
</tr>
<tr>
<td>Special Levy</td>
<td>14,740</td>
<td>15,537</td>
<td>15,212</td>
<td>325</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>23,030</strong></td>
<td><strong>23,997</strong></td>
<td><strong>23,767</strong></td>
<td><strong>230</strong></td>
</tr>
<tr>
<td>Special Levy - EAB</td>
<td>477</td>
<td>491</td>
<td>491</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>23,507</strong></td>
<td><strong>24,488</strong></td>
<td><strong>24,258</strong></td>
<td><strong>230</strong></td>
</tr>
</tbody>
</table>
Budget Pressure – Watershed Plan Update
Credit Valley Trail

- Strategy approved by CVC Board of Directors December 8, 2017
- Now ready for release and progress toward making this a reality
inspired by nature