
DATE: August 14, 2012

REPORT TITLE: **UPDATE ON THE SERVICE STRATEGY BUSINESS PLAN WITH CREDIT VALLEY CONSERVATION AND TORONTO AND REGION CONSERVATION AUTHORITY**

FROM: Norma Trim, Chief Financial Officer and Commissioner of Corporate Services

RECOMMENDATION

That the report of the Chief Financial Officer and Commissioner of Corporate Services dated August 14, 2012 titled "Update on the Service Strategy Business Plan with Credit Valley Conservation (CVC) and Toronto and Region Conservation Authority (TRCA)", be received;

And further, that a copy of this report be forwarded to the Chief Executive Officers of the CVC and TRCA.

REPORT HIGHLIGHTS

- In 2007 Regional Council had directed the CVC and the TRCA to work with Regional staff to prepare a plan that would address global climate change adaptation and mitigation and significantly advance environmental initiatives in Peel Region.
- The Region therefore in partnership with the CVC and the TRCA developed a Service Strategy Business Plan (SSBP) entitled "Enhancing Peel's Natural Environment Service Strategy Business Plan 2008" to satisfy the directives given by Regional Council.
- The overall objectives of the plan was to develop a common understanding of the work related to the natural environment, which must be undertaken by the three organizations, taking into consideration existing challenges and the key strategic issues to be addressed over a three to five year period.
- Six objectives with associated outcomes and some thirty actions that would be undertaken were identified.
- A number of benefits to the organizations involved were derived from the exercise, not the least of which being identification of lead and supportive roles and the elimination of duplication of effort as a more efficient delivery of environmental initiatives in Peel Region was achieved.
- Since the initial effort in 2008, the use of SSBPs as a planning tool has been varied and has evolved within the two Conservation Authorities. Both CVC and TRCA now monitor and report on their respective activities through mechanisms other than the SSBP.

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DISCUSSION

1. Background

During the 2007 Region of Peel (ROP) Council budget discussions, Council directed the CVC and TRCA to work with Regional Staff to prepare a plan that will "address global climate change adaptation and mitigation and significantly advance environmental initiatives in Peel Region". The Region had a long history of effective planning through the development of strategic plans and had incorporated the use of Service Strategy Business Plans (SSBP) in supporting those efforts. The SSBP process usually has its results translated in a strategic document comprised of a mandate, objectives and actions and had been used by the Region to define specific actions that were linked to budget allocations.

It was therefore decided to develop a Service Strategy Business Plan (SSBP) for work on the natural environment that involves the ROP, CVC and the TRCA. The format was similar to a program-based SSBP except that it involved three separate organizations, each with their own governance structure and strategic plans. The overall objectives were to develop a common understanding of the work undertaken by the three organizations, the current challenges each organization faced and the key strategic issues that had to be addressed over a three to five year period.

The development of the SSBP entailed at least 12 meetings over a four month period facilitated by a consultant and benefitted from attendance and input from senior staff of the three organizations. This resulted in the development of a shared SSBP titled "Enhancing Peel's Natural Environment" (2008) that included a mandate, six objectives and outcomes, and some 30 actions (See Appendix I). The objectives and actions that were identified were consistent with and supported the high level strategic goals and objectives of the Region of Peel, CVC and the TRCA.

In preparing this report senior level staff at both the CVC and the TRCA were consulted.

2. SSBP Objectives and Accomplishments

The 2008 SSBP set out six broad objectives to achieve a collaborative mandate of ensuring that present and future generations live in a sustainable Region where they enjoy a healthy, natural environment. Highlights of specific accomplishments (some from ongoing programs) under each objective are provided below.

- a) To protect, enhance and restore the quality and quantity of water**
- Discussions related to a region wide stormwater management strategy in partnership with area municipalities has been initiated and is ongoing through Term of Council Priority # 4.
 - Ongoing review and development of sub-watershed and watershed plans in all of Peel's watersheds.
 - Implementing real-time stream water quality monitoring network and water quality stations at Cooksville and Fletchers Creeks.
 - Development of source water protection plans as directed in the Clean Water Act.
 - Supported implementation of Ontario Drinking Water Stewardship Program.

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- b) To respond to the issue of Climate Change**
 - Development of the Peel Climate Change Strategy.
 - Initiated climate consortium with Ontario Universities.
 - Completed climate change risk assessment and adaptation strategy for natural heritage.
 - Modeling climate change to estimate future peak flows in the Credit River and its tributaries.

- c) To promote a culture of conservation**
 - Expanded stewardship activities, including development of landowner stewardship guide and workshop series.
 - Participated in the "Life is Better in Peel" campaign, expanded eco-school programs and established Conservation Youth Corp.
 - Further developed Partners in Project Green (PPG) which seeks to promote sustainable practices in the business and industrial sectors.
 - Implemented residential and corporate/institutional greening programs.
 - Demonstrated leadership in promoting Low Impact Development (LID) in stormwater management.

- d) To protect, enhance and restore our natural environment and resources**
 - Delivered technical and research support for Natural Heritage System (NHS) planning in Mississauga and Brampton.
 - Expanded Natural Areas Inventory and species at risk (SAR) mapping.
 - Expanded land care program to monitor, manage and restore lands in public ownership.
 - Acquired lands through Greenlands Securement Program.

- e) To achieve long term stable funding**
 - Developed sustainable funding strategy and long term budget projections.
 - Built partnerships to increase funding from non-traditional sources e.g. CVC received \$1million from the Ministry of Environment Showcasing Water Innovation Fund plus an additional \$800,000 from other partners.
 - TRCA implementing 100 per cent cost recovery for development review.

- f) To manage growth and change**
 - In partnership with the region and the agricultural sector, implementing program to support agriculture and protect rural water quality.
 - Updated emergency response system.
 - Monitoring of development impacts on a number of sites, including undertaking erosion and sediment control measures inspections on an ongoing basis.
 - Implemented the Sustainable Neighbourhood Retrofit Action Plan (SNAP) initiative in the County Court Neighbourhood in Brampton.

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3. Major Organization Benefits

The development of "Enhancing Peel's Natural Environment" (2008) had benefits for the organizations involved by enhancing collaboration between Peel, CVC and TRCA staff. It fostered a closer relationship and understanding of the work that the Conservation Authorities did and how their work related to the Region's interests.

It resulted in the identification of lead and supportive roles, and improved planning and coordination of effort thereby reducing or eliminating perceptions of duplication while increasing efficiency. Importantly, the SSBP process and meetings helped to identify, by consensus, the range of projects which were to be undertaken over the short term with some indication as to their prioritization, resulting in long term cost savings.

A significant benefit was the identification of Regional priorities and the need to collaborate with lower tier municipalities in achieving these priorities. The Region of Peel Climate Change Strategy and the Peel Region Urban Forestry Strategy provided excellent examples of this integration between the Region, the Conservation Authorities and the Lower Tier Municipalities, as it provided the framework to deal with climate change and urban forestry issues in a non-duplicative, coordinated and efficient manner.

Importantly, engagement with the area municipalities resulted in their support for many of the initiatives and in situations such as the Green House Gas Emissions Inventory ensured that there was consistency in timing and methodology deployed for the three area municipalities.

Other projects were undertaken in concert with the area municipalities after extensive periods of discussions and consultations. Some of these discussions were triggered depending on the stage a project had reached such as the SNAP initiative with the Cities of Brampton and Mississauga by the TRCA, or on an annual schedule as what currently takes place between the CVC directors and their counterparts in the City of Mississauga.

In participating in the SSBP, senior staff of the agencies developed a better understanding of each others work and responsibilities. Environmental gaps that needed to be addressed were identified; the need for completing the Peel Climate Change Strategy was confirmed.

In participating in the SSBP, Regional staff was able to better communicate the issues and perceptions of Council, facilitating a better understanding of the challenges and opportunities to the Conservation Authorities. As a consequence, this has made possible complementary program design and implementation, and laid the foundation for the update of Regional Greenlands System policies.

Although it was the norm for the two Conservation Authorities to be aware of each others budget request to the Region of Peel, it had not always been looked at in sufficient detail. However, in undertaking the SSBP greater attention was paid by each Conservation Authority to the others budget request and this has resulted in greater collaboration on projects especially in the water management and education areas. Further, in undertaking the SSBP it facilitated the Conservation Authorities cooperating on advocacy for funding from other levels of government and provided a leading edge environmental model for the Province.

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FINANCIAL IMPLICATIONS

CVC and TRCA have indicated that there is still a gap in what Peel funds and what they requested from the SSBP exercise, nonetheless what capital funding that had been provided by Peel has allowed for greater stability in the delivery of some programs which can only be to the benefit of Peel Region in the future.

CONCLUSION

The continued use of SSBPs as a planning tool has been varied and has evolved within the two Conservation Authorities with each making adjustments depending on their respective organizational needs.

In the case of CVC it is acknowledged that the SSBP was useful at the time it was done; however, it is not used currently as program numbers have changed and reporting requirements are more detailed now than what was possible using the SSBP.

For the TRCA the Climate Change Strategy was the priority action that was agreed upon by the SSBP working group and once that started, the staff time that had been allocated to the SSBP process was diverted to the strategy. The annual work planning and reporting of the other activities have not been continued.

While the SSBP initially shaped the activities of the Conservation Authorities, reporting to Council on the SSBP objectives had not been explicitly undertaken, it therefore remains in the background of what they have been doing and is not being used on a consistent basis.

It should be pointed out that the diminished use of the SSBP by the Conservation Authorities is similar to the Region's experience in that while SSBPs were meant to provide both strategic and operational direction for planning at smaller business unit levels, the Regional experience is that this was not always achieved. SSBPs tended to be very high level, strategically focused documents that were sometimes hard to translate in support of operational planning and budgeting.

The Region have found it necessary to explore other planning options the most recent of which has been the development of the Integrated Planning Framework (IPF) as an approach that could better integrate program plans with the budget process. The IPF has been introduced by Regional staff to the Conservation Authorities to be considered as a tool to better integrate all

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facets of business planning and budgeting in the future. Further collaboration by the Region with the Conservation Authorities, to review strategic priorities, coordinate program plans and improve business practices is an ongoing process.



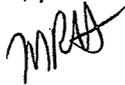
Norma Trim
Chief Financial Officer
and Commissioner of Corporate Services

Approved for Submission:



D. Szwarc, Chief Administrative Officer

For further information regarding this report, please contact Arvin Prasad at extension 4251 or via email at arvin.prasad@peelregion.ca



Authored By: Learie Miller

c. Legislative Services

RC-12-10

Service Strategy Business Plan Mandate, Objective and Action

Mandate:

The Region of Peel/CVC/TRCA, in accordance with their individual mandates, will enhance collaboration to ensure that present and future generations live in a sustainable Region where they enjoy a healthy natural environment.

Objectives:

1. To protect, enhance and restore the quality and quantity of water
2. To respond to the issues of climate change
3. To promote a culture of conservation
4. To protect, enhance and restore our natural environment and resources
5. To achieve long-term stable funding
6. To manage growth and change.

Objectives and Actions

Actions refer to high level key initiatives. They support the objectives that define the mandate and answer the general question of how the objectives will be realized. They address strategic as opposed to routine day-to-day items. Actions represent new or high priority work to be undertaken.

1. **To protect, enhance and restore the quality and quantity of water**
 - 1.1 Develop a Region wide watershed-based stormwater management strategy in partnership with area municipalities
 - 1.2 Develop and implement watershed plans
 - 1.3 Monitor water quality and quantity conditions
 - 1.4 Create an integrated water conservation plan
 - 1.5 Develop source water protection plans as directed in the *Clean Water Act*
2. **To respond to the issues of climate change**
 - 2.1 Understand local level changes and their impacts on climate change in Peel
 - 2.2 Develop a climate change adaptation strategy and implementation plan
 - 2.3 Develop a climate change mitigation strategy and implementation plan
 - 2.4 Develop a clean air and sustainable energy plan
 - 2.5 Develop a comprehensive sustainable Regional transportation system
3. **To promote a culture of conservation**
 - 3.1 Implement a coordinated, curriculum based (formal) environmental education program
 - 3.2 Engage private landowners in environmental protection and stewardship
 - 3.3 Establish the social and economic value of ecological goods and services
 - 3.4 Develop a social marketing strategy to encourage behavioural change
 - 3.5 Develop a communications and education program for residents and businesses

4. To protect, enhance and restore our natural environment and resources

- 4.1 Finalize and implement a Regional natural heritage system
- 4.2 Expand the greenlands securement and land care program
- 4.3 Explore options to coordinate conservation land area planning initiatives
- 4.4 Develop initiatives to protect and restore the form and function of degraded urban and rural areas

5. To achieve long-term stable funding

- 5.1 Develop a long-term budget and funding strategy
- 5.2 Build partnerships to increase funding from non-traditional sources (public/private, other)
- 5.3 Explore alternative funding mechanisms for conservation activities
- 5.4 Secure sustainable federal and provincial funding

6. To manage growth and change

- 6.1 Monitor for adaptive management and implement changes accordingly
- 6.2 Develop green technologies and standards
- 6.3 Create an integrated Regional policy framework in support of watershed plans
- 6.4 Support near urban agriculture
- 6.5 Create a coordinated emergency response strategy
- 6.6 Investigate and promote cost effective servicing options
- 6.7 Implement flagship projects to galvanize action and attention