

Clause 5 in Report No. 17 of Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on December 14, 2017.

5

2018 Budget – Conservation Authorities

1. Receipt of the presentation by John MacKenzie, Chief Executive Officer, Toronto and Region Conservation Authority.
2. Receipt of the presentation by Mike Walters, Chief Administrative Officer, Lake Simcoe Region Conservation Authority.
3. Adoption of the following recommendations contained in the report dated November 14, 2017 from the Commissioner of Finance:
 1. The Committee of the Whole recommends the budget as submitted for Conservation Authorities as follows:
 - a) The 2018 operating budget as summarized in Attachment 1.
 2. The recommended budget be consolidated by the Treasurer for consideration for Council approval on December 14, 2017.
 3. The Committee of the Whole delegate authority to the Commissioner of Environmental Services to execute a new service level agreement between the Region and the Lake Simcoe Region Conservation Authority (LSRCA).

Report dated November 14, 2017 from the Commissioner of Finance now follows:

1. Recommendations

It is recommended that:

1. The Committee of the Whole recommends the budget as submitted for Conservation Authorities as follows:
 - a. The 2018 operating budget as summarized in Attachment 1.

2. The recommended budget be consolidated by the Treasurer for consideration for Council approval on December 14, 2017.
3. The Committee of the Whole delegate authority to the Commissioner of Environmental Services to execute a new service level agreement between the Region and the Lake Simcoe Region Conservation Authority (LSRCA).

2. Purpose

This report provides a summary of the 2018 Operating Budget for Conservation Authorities for consideration by Committee.

3. Background and Previous Council Direction

On [December 15, 2016](#) Council approved an operating outlook for 2018

As part of the 2017-2018 Budget, Council approved an outlook for the operating budget for 2018. This approved outlook formed the starting point for this year's budget. Evolving circumstances and emerging pressures are a natural part of a multi-year budget process. Absent of extraordinary pressures, the Conservation Authorities were asked to stay within their outlook. The 2018 operating budget reflects any revisions that have been made to the previously approved outlook.

The 2018 Budget was tabled on November 16, 2017

The consolidated 2018 Operating Budget was tabled with Council on November 16, 2017. It was received and referred to the December meetings of Committee of the Whole for consideration and recommendation.

The 2018 Budget Direction report, approved by Council on [May 18, 2017](#), outlined the proposed timelines and indicated that the 2018 budget would be approved in December 2017, as long as Council is satisfied with it through the review process.

A one-year operating budget was tabled for Council's consideration

The operating budget presented is a one-year budget for the remaining year of Council's term. Council is asked to approve the budget for 2018.

4. Analysis and Implications

The Conservation Authorities budget is made up of the budget for the Toronto and Region Conservation Authority (TRCA) and the Lake Simcoe Region Conservation Authority (LSRCA). The Conservation Authorities work alongside federal, provincial, and municipal partners, environmental departments and organizations, education organizations, corporations and grass roots community groups, to protect and restore their respective watersheds.

The budget for the Conservation Authorities is part of both the Boards and Authorities and Environmental Services budgets.

Administrative expenditures for both authorities are included in their general levy budgets. The Region funds its share of these costs through the net tax levy, and this is included in the Boards and Authorities budget. This portion of the Conservation Authorities budget totals \$6.2 million in 2018 and is being presented for consideration as part of this report.

Watershed initiatives managed by the Conservation Authorities for the Region are funded through water and wastewater user rates and are included within the Environmental Services capital budget. This \$7.7 million of the Conservation Authorities budget for 2018 will be presented for consideration on December 7, 2017 as part of the 2018 Budget – Environmental Services report.

Operating Budget (page 198)

Conservation Authorities operating budget is fully funded through tax levy

The budget shows both the gross operating expenditures (total budget) and the net tax levy (the portion of the budget paid for by the tax levy).

Conservation Authorities total gross budget for 2018 is \$6.2 million. As shown in Figure 1 below, tax levy pays for 100.0% of the services.

Figure 1



The proposed budget for Conservation Authorities reflects net operating expenditures of \$6.2 million in 2018

The 2018 operating budget includes the cost of providing:

- Base services
- Legislated and contractual requirements
- Impact of capital
- Growth
- Service enhancements.

The proposed net budget for Conservation Authorities is \$6.2 million, or 0.6% of the total 2018 proposed Regional net operating budget, as shown in Figure 2 below.

Figure 2
Conservation Authorities Share of the Tax Dollar

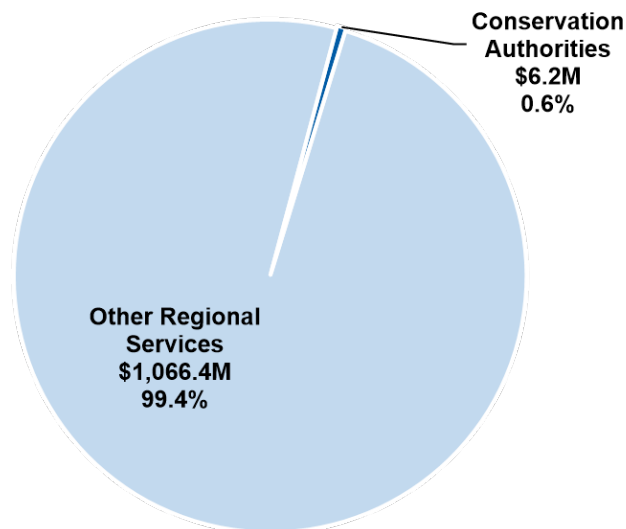


Table 1 in Attachment 1 summarizes the proposed gross and net operating budgets for 2018.

The Lake Simcoe Conservation Authority is slightly above the approved outlook

The Lake Simcoe Conservation Authority's proposed 2018 budget is above the outlook approved as part of the 2017 to 2018 Budget by \$60,000. The increase is required to address salary progression-related pressures identified by LSRCA and an adjustment to the Current Value Assessment (CVA) apportionment.

The budget is informed by Council-approved strategies and plans

The 2018 budget for Conservation Authorities reflects the directions and strategies set out in Vision 2051 and the York Region Official Plan. The budget is also supportive of the objectives outlined in the 2015 to 2019 Strategic Plan.

5. Financial Considerations

The net operating budget for Conservation Authorities totals \$6.2 million in 2018, as summarized in Attachment 1.

A further \$7.7 million is included in the Environmental Services Water and Wastewater capital budget.

Authority for the Commissioner of Environmental Services to execute a new service level agreement with the Lake Simcoe Region Conservation Authority is requested

In 2014, the Region and the LSRCA negotiated a three-year Service Level Agreement to ensure additional resources were in place to help expedite permit reviews and approvals. The agreement expired on June 30, 2017.

LSRCA is requesting an extension to the Service Level Agreement that provides a dedicated staff contact at LSRCA to support Transportation Services and Environmental Services capital projects. Staff from Transportation Services and Environmental Services support the proposed extension and have identified funding within existing departmental budgets to fund the request. The terms of the agreement are to be finalized based on a review of scheduled capital projects within the Lake Simcoe watershed.

This report requests that Council delegate authority to the Commissioner of Environmental Services to execute a new agreement between the Region and Lake Simcoe Region Conservation Authority.

6. Local Municipal Impact

The Region provides essential services to the residents and businesses in York Region. The challenge of meeting growing demands for service and improving service delivery is addressed through the Region's business planning process. The Region's investments support local municipalities.

7. Conclusion

This report sets out the proposed 2018 budget for Conservation Authorities. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to Council for consideration on December 14, 2017.

For more information on this report, please contact Kelly Strueby, Director, Office of the Budget, at 1-877-464-9675 ext. 71611.

The Senior Management Group has reviewed this report.

November 14, 2017

Attachment (1)

8008509

Accessible formats or communication supports are available upon request

2018 Budget Summary for Conservation Authorities
Proposed Budget Expenditures
(in \$000s)

Department	Page No.	2018 Budget	
		Gross	Net
Boards and Authorities:			
Toronto & Region Conservation Authority	198	3,322	3,322
Lake Simcoe Region Conservation Authority	198	2,845	2,845
Total Included in Boards and Authorities	198	6,167	6,167
Spending Included in Environmental Services			
Forestry Operating Budget:			
Toronto & Region Conservation Authority	200	40	40
Lake Simcoe Region Conservation Authority	201	40	40
Water and Wastewater Capital Budget:			
Toronto & Region Conservation Authority	200	4,835	-
Lake Simcoe Region Conservation Authority	201	2,836	-
Total Included in Environmental Services		7,751	80
Total		13,918	6,247

Note: Net operating expenditures = tax levy



Toronto and Region Conservation 2017 Progress & 2018 Budget

Committee of the Whole
November 30, 2017





Aurora

Whitchurch-Stouffville

King

Richmond Hill

Rouge River

Humber River

Vaughan

Markham

Don River

Duffins Creek

Petticoat Creek

Highland Creek



Strategic Connections

Watershed Studies and Strategies

-  Watershed Planning and Reporting
-  Climate Science

Water Risk Management

-  Water Resource Science
-  Flood Management
-  Erosion Management

Greenspace Securement and Management

-  Greenspace Securement
-  Greenspace Management
-  Rental Properties

Regional Biodiversity

-  Ecosystem Management Research and Directions
-  Biodiversity Monitoring
-  Restoration and Regeneration
-  Forest Management








Planning and Development Review

-  Policy Development and Review
-  Development Planning and Regulation Permitting
-  Environmental Assessment Planning and Permitting

Sustainable Communities

-  The Living City Transition Program
-  Community Engagement
-  Social Enterprise Development

Tourism and Recreation

-  Conservation Parks
-  Waterfront Park
-  Trails
-  Black Creek Pioneer Village
-  Bathurst Glen Golf Course
-  Events and Festivals
-  Weddings and Corporate Events

Education and Outreach

-  School Programs
-  Family Programs
-  Newcomer Employment and Education





PROGRESS IN PARTNERSHIP 2015 – 2017





Erosion Management



2015 - 2017

953

Metres of Stream Stabilized

523

Metres of Sanitary Sewer Protected

5,200

Native Trees and Shrubs Planted at Erosion Sites



Erosion – Impacts to Private Property

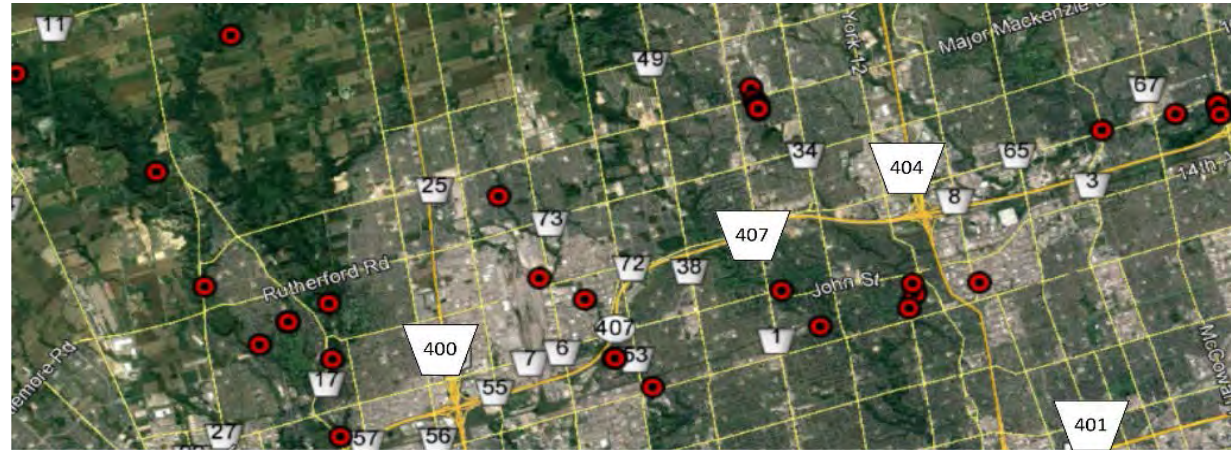
2018 - 2028

36

Properties at risk due to erosion or slope instability originating on TRCA and/or private property

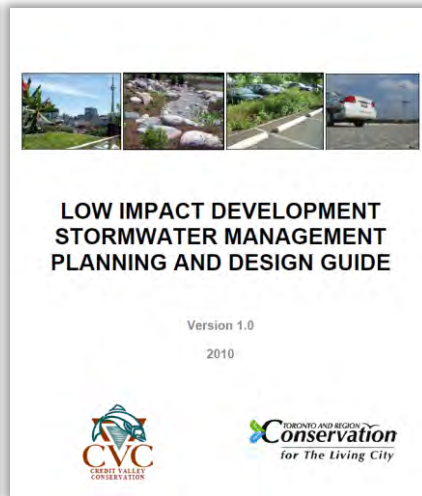
\$11M

Estimated needs to address all known hazards at an average of \$300,000/property





Stormwater Innovation



2015 - 2017

24

Stormwater Innovation Research Projects

10

Stormwater Management PD Events Attended by York Region Staff

1

Interactive LID Stormwater Design Tool





Restoring and Protecting Forest Cover

2015 - 2017

14,112

Trees and Shrubs
Planted



114.3

Hectares of Land
Planted



7,958

Hazard Ash Trees
Removed



Ecological Restoration



2015 - 2017

51

Hectares of Wetland

6,046

Metres of Riparian Buffer

275

Metres of Stream
Restored and Naturalized

10

Fish Migration Barriers
Removed

1,025

Wildlife Habitat
Enhancements Installed



Climate Resilience

2015 - 2017

4

York Region and Area Municipal Climate Resilience Projects

\$565,000

in Grants Leveraged to Benefit York Region and other Municipal Partners

8

Professional Development Events Attended by York Staff





Monitoring and Environmental Data

2015 - 2017

249

Environmental Monitoring Sites in York Region

954

Hectares of Natural Habitat Surveyed

74

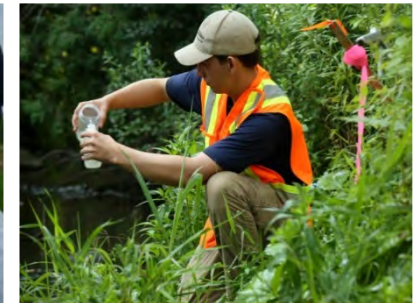
Permanent Vegetation Monitoring Sites

8

Fish Habitat Monitoring Sites

13

Surface Water Quality Sites





Regional Environmental Reporting

2015 - 2017

2nd

The Living City Report Card

15

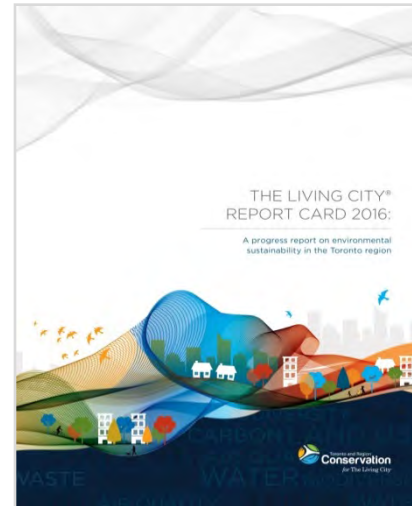
Regional Environmental Progress Indicators

7,000+

Views, Downloads and Hard Copies Distributed

500,000

Reaches on Social Media





Community Environmental Engagement



2015 - 2017

37

Community Projects and Events

2,070

Participants

5,190

Participant-Hours

4,410

Trees and Shrubs Planted



Multicultural Connections

2015 - 2017

5,350

Newcomers Engaged in Programs

140

Presentations

18

Cultural Events and Field Trips





Securing Natural Spaces

2015 - 2017

106

Hectares Acquired

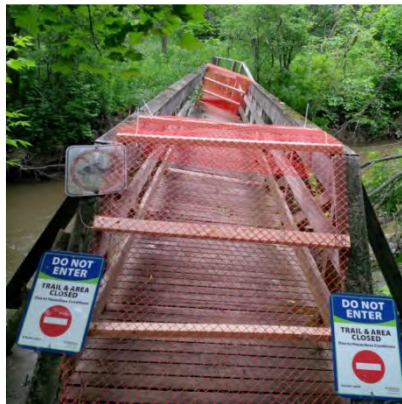
4,940

Hectares Now Held in
York Region





Managing Conservation Lands



2015 - 2017

11

Public Engagement Sessions

7.2

Tonnes of Waste Collected

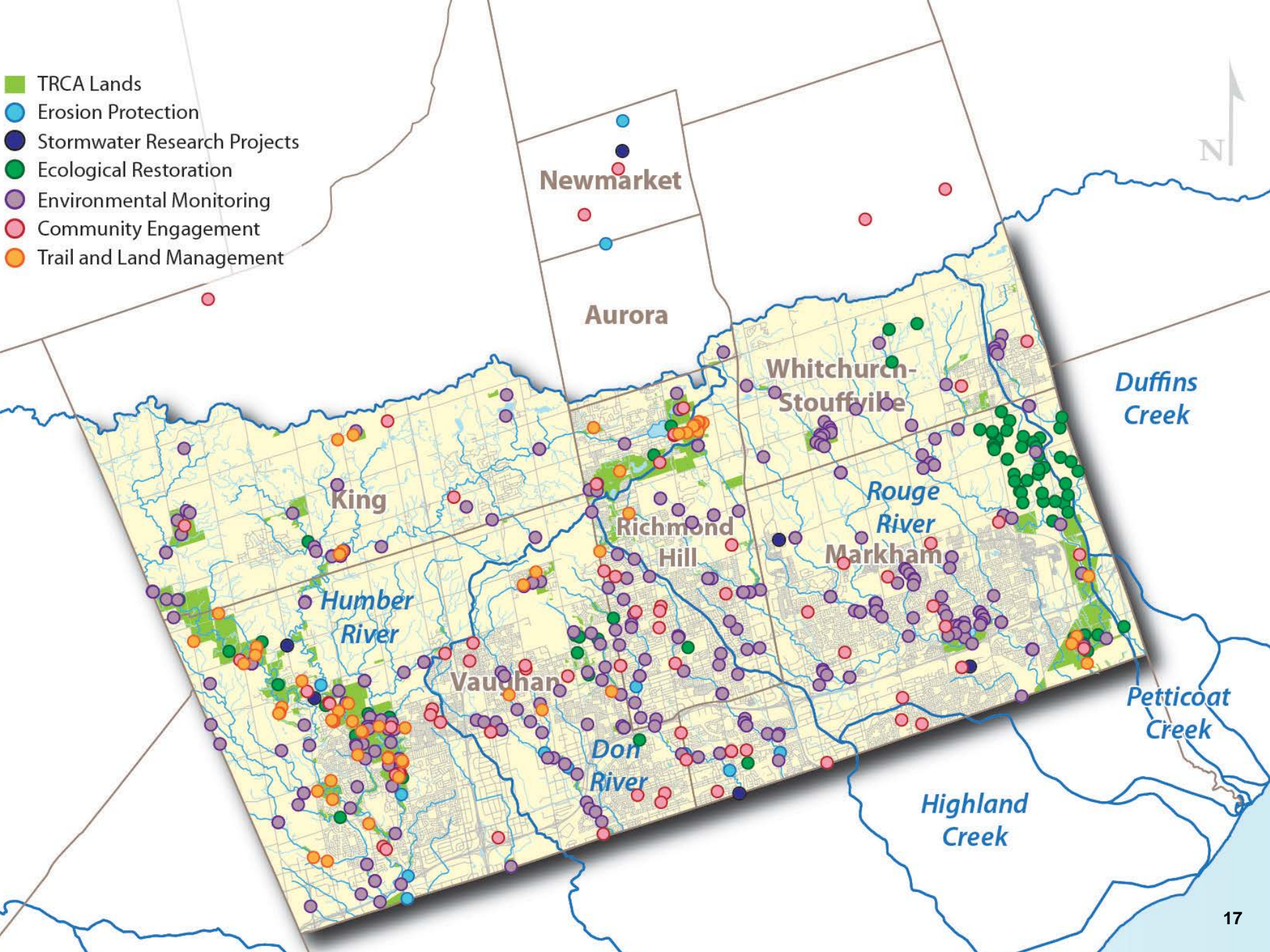
98

Kilometres of Trails Audited

8.1

Kilometres of Trails
Assessed for Accessibility

- TRCA Lands
- Erosion Protection
- Stormwater Research Projects
- Ecological Restoration
- Environmental Monitoring
- Community Engagement
- Trail and Land Management

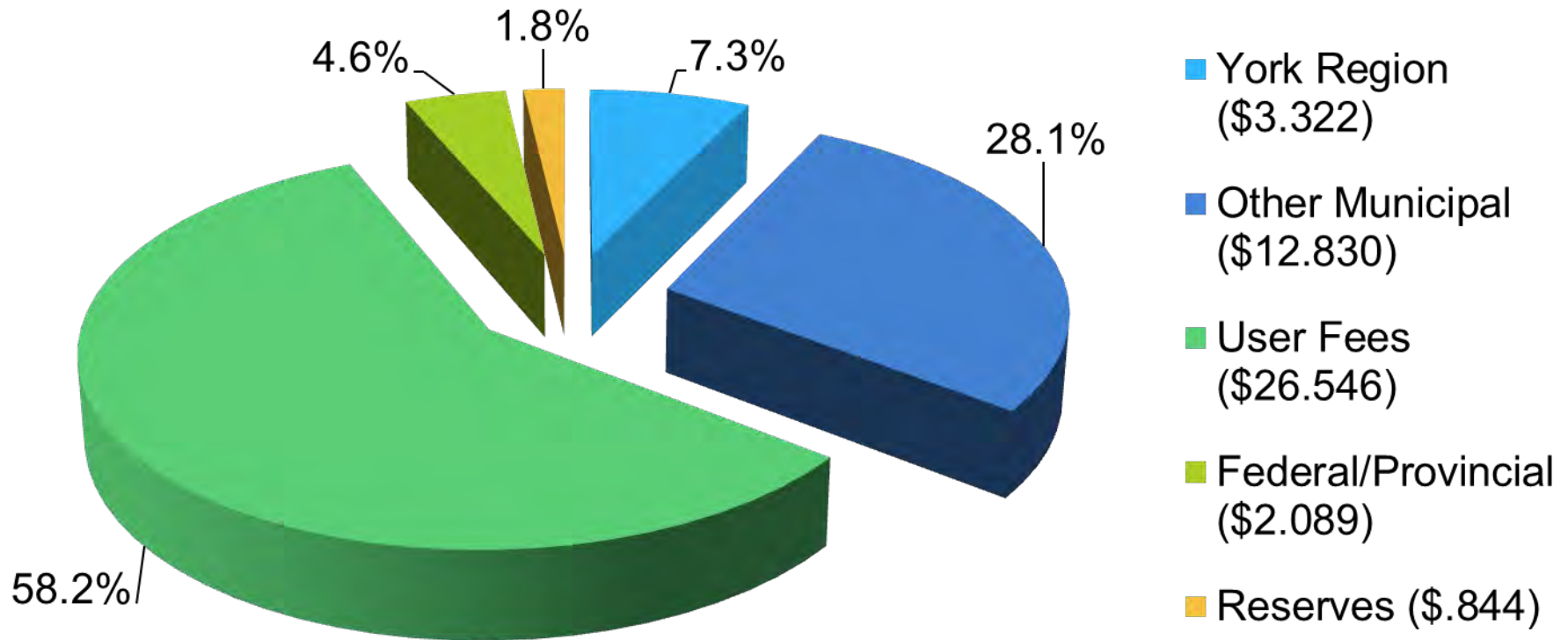




2018 BUDGET



2018 Preliminary Gross Operating Budget Funding Sources (\$45.631 Million)





2018 Proposed General Levy (000's)

Municipal Funders	2017 Approved	CVA Apportionment % *	TRCA Adjusted CVA %**	2018 Proposed	Change %
City of Toronto	8,404	64.31	60.16	8,638	2.78
York Region	3,197	21.63	23.14	3,322	3.91
Region of Peel	1,798	11.23	12.93	1,856	3.23
Durham Region	526	2.81	3.75	539	2.49
Town of Mono	2	0.01	0.01	2	0
Adjala-Tosorontio	1	0.01	0.01	1	0
TOTAL	13,928	100.00	100.00	14,358	3.08

* Based on latest CVA data provided by the Province of Ontario

** As adjusted by TRCA policy.



TRCA Submission vs. York Envelope (000's)

	2015 Approved	2016 Approved	2017 Approved	2018 Proposed
Operating Envelope	2,946 4.0%	3,072 4.3%	3,197 4.1%	3,322 3.9%
TRCA Operating Request	2,946	3,072	3,197	3,322
Over Envelope	-	-	-	-
User Rate Envelope	4,960 1.9%	4,957 (0.1%)	4,773 (3.7%)	4,834 1.3%
TRCA Capital Request	4,960	4,957	4,773	4,834
Over Envelope	-	-	-	-



FUTURE PRESSURES



Unmet Capital Needs



- ❖ Capital Asset Management
- ❖ Greenspace Management and Land Care
- ❖ Nashville Management Plan
- ❖ Toronto Region Wildlife Centre
- ❖ Impacts to Private Property - Erosion



On the Horizon

- ❖ TRCA Regional Trails Strategy
- ❖ Oak Ridges Corridor Conservation Reserve (ORCC)
- ❖ Nashville Resource Management Tract
- ❖ Lake to Lake Trail, ORCC





Thank you for your support.



Member of Conservation Ontario

Proposed 2018 Budget



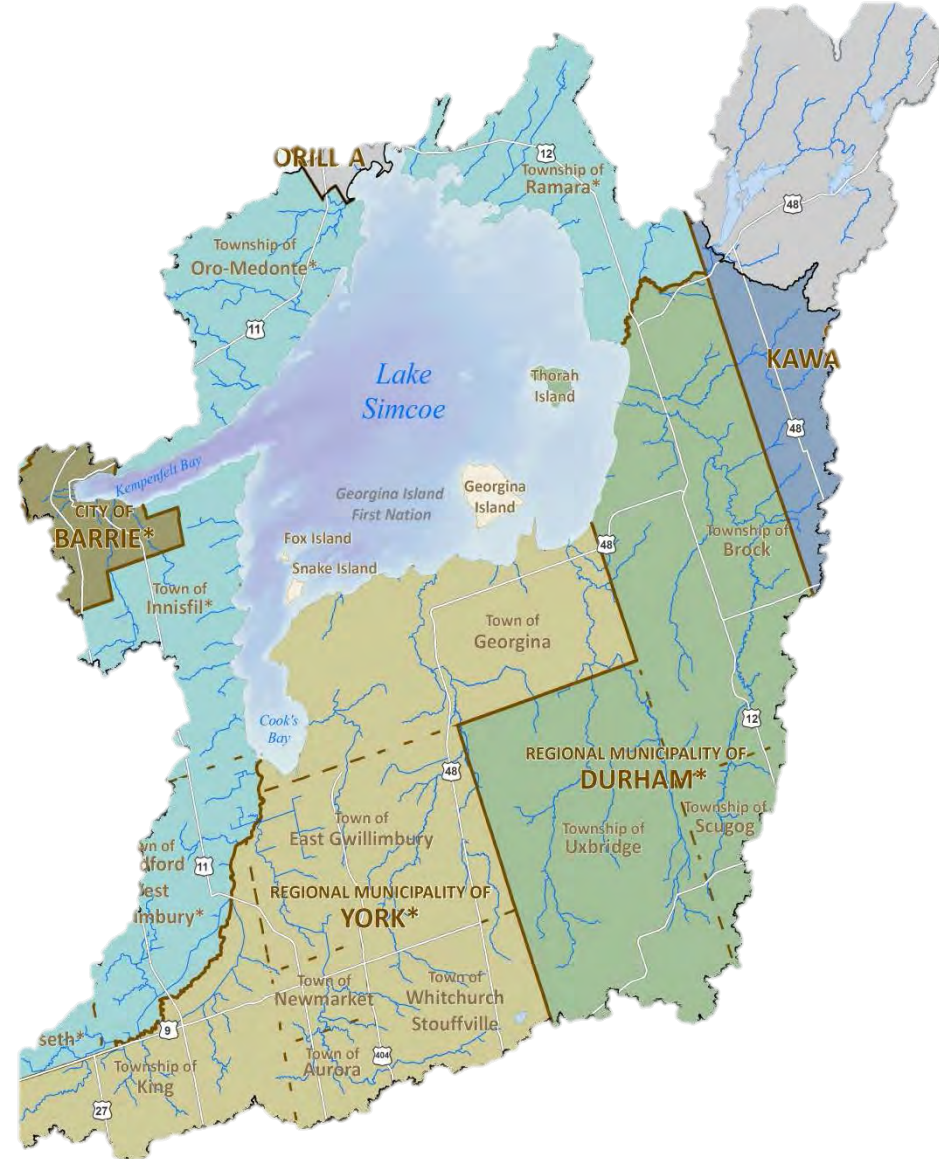
November 30, 2017



Lake Simcoe Region
conservation authority

Lake Simcoe Region Conservation Authority

- 66 years conserving, restoring, managing the Lake Simcoe watershed
- Watershed is 3400 sq. km.
- Spans 20 municipalities
- Jurisdiction covers all but Orillia & Upper Talbot River subwatershed
- 18 Board members appointed in 4-year cycle by 9 member municipalities



Advancing Priority Actions

- Watershed-wide Salt Reduction Strategy
- Ecological Offset Program
- 11 municipal LID demonstration projects



Making a Difference in the Community

- Completed priority erosion control project to protect infrastructure
- Planted native trees & shrubs
- Completed 41 restoration projects

110 ha. of soil
protected by cover cropping projects
eliminating
35 kgs. of
Phosphorus/yr. 

planted over **28,000**
native trees & shrubs
offsetting **60 tonnes** of CO₂/yr. 

For every **350**
Trees / KM²
Asthmas rates drop by
25% 



Advancing Priority Actions

- New education and outreach programs
- Citizen Science Bioblitz
- Land holding assessment
- Strategy for land acquisition and disposition

Outdoor learning & activities promote the release of **Dopamine & Serotonin** which decreases stress and increases feelings of wellbeing



A daily **WALK** in **NATURE** can be as effective in treating a mild case of depression as taking an antidepressant



Harmonizing our Services and Programs

Key Services:

- Watershed Studies & Strategies
- Water Risk Management
- Ecological Management
- Greenspace Services
- Education & Engagement
- Planning & Development
- Corporate Services



LSRCA's History of Respecting the Taxpayer

- Only economic adjustments for existing staff are included in the general levy pressures for 2018
- Average increase (2014-2017): 1.98%
- Special Levy varies annually, depending on capital needs

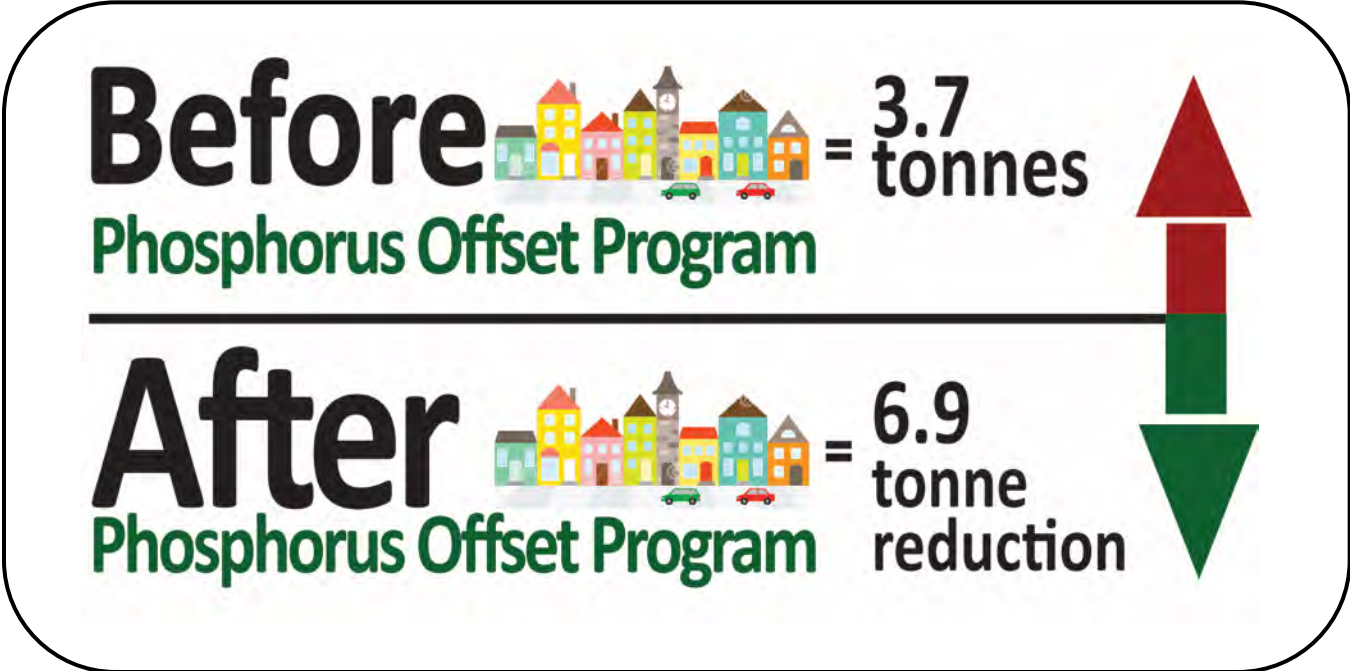


New Programs are Fully Funded: Phosphorous Offset Program

- New program for 2018; revenue from growth
- Provides healthier watershed by ensuring zero phosphorous discharge from all new development
- Municipalities to benefit through infrastructure maintenance support



Phosphorus Offset Program Example



New Programs are Fully Funded: Environmental Compliance Approval Reviews

- New program for 2018; voluntary for municipalities, user-fee based
- Additional review engineers will be recovered through review fees, **no net impact to municipalities**

Environmental Compliance
Approval Reviews
6-9 month
faster approvals



Enhancements to Programs are Fully Funded: Development Reviews

- Increased demand from growth in ECA reviews, LSPOP requirements and Source Protection requirements
- Hydrogeologist costs will be fully recovered through development application fees, **no net impact to the municipalities**

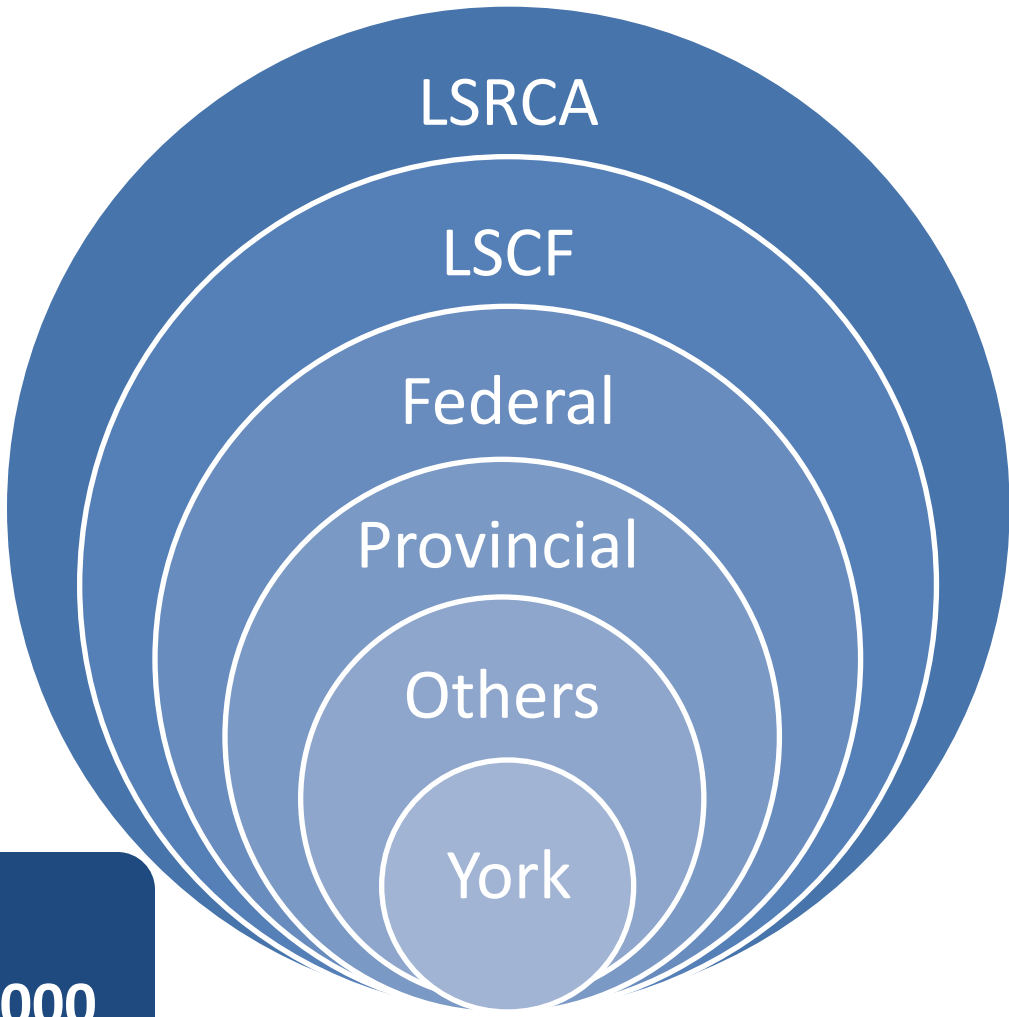


Leveraging Your Funds – 2017 Forecast

Total: \$14,630,870

**Other Contributions:
\$9,478,870**

**York Region
2017 Contribution: \$5,152,000**



2018 Investment in LSRCA: \$5,721,000

(in \$000s)	Operating	Capital	Other	Total
2017 Approved Base	\$2,751	\$2,361	\$40	\$5,152
2018 Change	34	56	0	\$90
2018 Outlook	\$2,785	2,417	40	\$5,242
Accommodated Items	60	419	0	\$479
2018 Proposed Budget	\$2,845	\$2,836	\$40	\$5,721



New Action Plan to Achieve Strategic Priorities

- Strategic Plan contained 42 priority actions for completion by 2020
- Tremendous progress continues; update report will be provided to the Board of Directors in 2018
- Staffing/Resource implications may be above inflation in outlook years (2019-2020)





Questions?



Lake Simcoe Region
conservation authority