

Section I – Items for Board of Directors Action

TO: Chair and Members of the Executive Committee
Friday, April 5, 2024 Meeting

FROM: Darryl Gray, Director, Education and Training
On behalf of Strategic Business Planning and Performance

RE: **2024 UNFUNDED PRIORITIES**

KEY ISSUE

Approval of Toronto and Region Conservation Authority's (TRCA) 2024 Unfunded Priorities List.

RECOMMENDATION:

THAT the 2024 Unfunded Priorities list, and all projects and programs therein, be adopted and be communicated to TRCA's partner municipalities and senior levels of government;

THAT staff report back to the Board of Directors if amendments to the 2024 Unfunded Priorities are required.

BACKGROUND

TRCA's Unfunded Priorities List is a budget document outlining specific funding pressures for projects, programs or services that are not currently allocated for within TRCA's existing budget. This may include an increase in service level, , capital projects or infrastructure funding, additional staffing, or new programs or modifications that are not part of the base existing budget from the previous year. This work is informed by asset management planning, studies conducted by TRCA staff, and through input and advice of our partners and stakeholders.

The Unfunded Priority List is prepared by staff in coordination with divisional directors and managed by the Strategic Business Planning and Performance (SBPP) Business Unit. The procedure for amending a project or program to the list of unfunded priorities is outlined in TRCA policy SPP No. CS-6.03 and may include requests from partner municipalities, other levels of government or TRCA staff.

RATIONALE

Through a consultative process, the SBPP team coordinated updates for the 2024 Unfunded Priorities List with key internal TRCA staff and have prioritized initiatives according to the evaluation matrix which was developed in consultation with partner municipalities. Prioritized initiatives have been placed into four equal groupings determined according to the distribution of the ranking values: A, B, C and D for TRCA's jurisdiction and are provided in Attachment 1: TRCA's 2024 List of Unfunded Priorities.

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Additionally, Attachments 2-5 provides detailed lists broken down by regional or municipal funding partner.

The prioritization process arranges initiatives based on several categories including but not limited to: Alignment, Risk, Potential Other or Leveraged Funding and *Conservation Authorities Act* Classification. A selection of eleven (11) example Unfunded Priorities are highlighted below, demonstrating the breadth of need and service enhancement opportunities available across the jurisdiction. These example Unfunded Priorities are presented within three key categories of Physical Infrastructure, Social Infrastructure and Program or Service Investments.

Physical Infrastructure Investments - Reducing Flood Risk

- *Pickering and Ajax Dyke Detailed Design*: The identification and execution of the preferred restoration alternatives (including complete dyke reconstruction) would result in an increased level of flood protection and meet all current engineering design criteria and standards. (Durham Region)
- *Claireville Dam Major Maintenance*: Funding upgrades to the wing wall and spillway would result in meeting current dam safety requirements and reduce and/or eliminate the potential for failure during extreme events. Investment includes design and construction to meet dam compliance. (Peel Region)
- *Black Creek Dam*: The replacement of a pipe with a notched weir to maintain flood attenuation capability will reduce maintenance costs and improve flood risk management. (City of Toronto)
- *Stouffville Dam Embankment Repair and Channel Major Maintenance*: Upgrades to the emergency spillway, geotechnical improvements and addressing the degrading channel lining will result in meeting dam safety guidelines and reducing community flood risk. (York Region)

Social Infrastructure Investments - Enabling Vibrant, Vital Community Attractions

- *Claremont Nature Centre and Greenspace Infrastructure*: Infrastructure repair and upgrades to Claremont Nature Centre (substructure, services, shell, equipment), Maintenance Shop (services, shell, interiors) and Site Infrastructure within Claremont Forest and Wildlife Area. (Durham Region)
- *Trail Strategy Implementation*: New prioritized trail connections (as identified through the Trail Strategy for the Greater Toronto Region) will facilitate safe access to public greenspace and enhanced quality of life for residents and visitors. (Peel Region)

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- *Black Creek Pioneer Village (to be renamed The Village at Black Creek Capital in May 2024) Funding & Physical Accessibility Requirements:* Funding would enable the development of a transformative new vision that melds the future of the City of Toronto with the vast and fulsome history of our communities. The multi-year capital investment plan includes state of good repair of the 40+ historic buildings, that will best position future development and anticipated programming on site. (City of Toronto)
- *Kortright Centre for Conservation:* Connecting to the municipal sanitary wastewater collection system (including a lift station and grinder pump) ensures dependable infrastructure replaces a 10+ year past life septic system. This investment supports high quality user experiences allowing us to maintain and expand educational programming at this facility. (York Region)

Program and Service Investments - Actioning Meaningful Change

- *Improved Responsive, Real-Time Monitoring:* Hydrometric Network Expansions. Increased data coverage and enhanced forecasting abilities through converted and additional gauges. The result is no “missed” storms including more spatially localized micro-burst storm events which are anticipated at greater frequency under flashier climate change scenarios. This is an all-partner program investment requirement. (TRCA Jurisdiction-Wide)
- *Black Creek Pioneer Village Inclusive Programming and Equitable Access:* An investment to transform Black Creek into a full-time, welcoming and vibrant destination through increased operating times, enhanced exhibits and diversity-rich partner-driven stories, along with customized engagement to ensure residents, local communities and visitors enjoy memorable heritage, cultural and community experiences. (City of Toronto, Regionally-Significant)
- *Watershed Planning and Reporting (Timely Regional Knowledge):* Improved decision-making with more concurrent planning for all nine (9) watersheds and the Lake Ontario Shoreline. The goal to have all watershed plans updated on a 10-year cycle (versus 1 plan on a 3-year cycle) ensures the best watershed science is available to inform actions by a wide variety of stakeholders. This is an all-partner program investment option. (TRCA Jurisdiction-Wide)

Relationship to TRCA’s 2023-2034 Strategic Plan

This report supports the following Pillar and Outcome set forth in TRCA’s 2023-2034 Strategic Plan:

Pillar 4 Service Excellence:

4.4 Transparent decision making and accountable results

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FINANCIAL DETAILS

The list of 2024 Unfunded Priorities has no 2024 budgetary impact. This list, in addition to new Board priorities, will help to inform the 2025 budget process. Furthermore, TRCA's Unfunded Priorities List, or individual priorities drawn from the Unfunded Priorities List will be communicated to senior levels of government through formal budget consultation processes as appropriate.

DETAILS OF WORK TO BE DONE

TRCA's Unfunded Priority List will continue to evolve as new funding pressures arise and as studies and detailed designs for shovel-ready projects are advanced by staff and partners to inform more precise cost estimates. Revised iterations will be discussed among staff and approved by the Board annually. Maintenance of the Unfunded Priority List will enable a consistent and coordinated response to internal and external funding opportunities, which may arise at any time.

Throughout 2024 staff will liaise with TRCA's Board of Directors and partner municipalities to integrate priority projects into municipal budget submissions as appropriate. In addition, staff will liaise with relevant federal and provincial officials to discuss how such projects could be considered through existing, new or other funding or grant mechanisms. TRCA's Grant Centre will also seek opportunities to work with partners and TRCA divisions to apply for relevant grants and funding intakes.

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Attachments: 5

- Attachment 1: TRCA's 2024 List of Unfunded Priorities
- Attachment 2: TRCA's 2024 List of Unfunded Priorities - Toronto
- Attachment 3: TRCA's 2024 List of Unfunded Priorities - Peel
- Attachment 4: TRCA's 2024 List of Unfunded Priorities - York
- Attachment 5: TRCA's 2024 List of Unfunded Priorities - Durham