

Budget Composition - Background

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CA Act / Budget Allocation

CA Act (Primary Function)

1 - Mandatory programs and services that are required by regulation.

2- Municipal programs and services that the authority agrees to provide on behalf of municipalities situated in whole or in part within its area of jurisdiction under a memorandum of understanding referred to in subsection

3 - Such other programs and services as the authority may determine are advisable to further its objects.

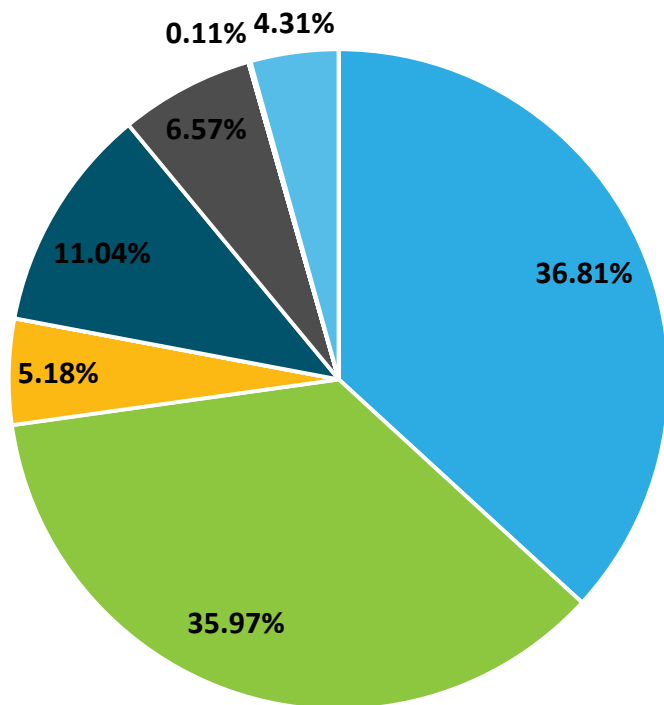
Budget Allocation

Capital Expenses – Includes direct construction or development costs (such as materials and labour), overhead costs directly attributable to the construction or development activity and betterments of tangible capital assets, which are owned by TRCA.

Operating Expenses – Expenditures to be included in the organization's operating budget include: salaries, per diems and travel expenses of employees and members of an authority; (b) rent and other office costs; (c) program expenses; (d) costs that are related to the operation or maintenance of tangible capital assets, but not including capital expenses; and (e) such other costs as may be prescribed by the Conservation Authorities Act.



Service Area 1 – Watershed Studies and Strategies

2018 Budget (000's)



Operating Levy	1,400	36.81%
Capital Levy	1,368	35.97%
Municipal - Contract Services	197	5.18%
Grants	-	-
Provincial Grants	420	11.04%
Federal Grants	250	6.57%
Federal/Provincial - Contract Services	-	-
User Fees, Sales and Admissions	-	-
Compensation Agreements	-	-
Corporate and Other	4	0.11%
Rent and Property Interests	-	-
Donations	-	-
Toronto and Region Conservation Foundation	164	4.31%
Investment Income	-	-
Sundry	-	-
	3,803	100.00%

Service Area 1 – Watershed Studies and Strategies

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Watershed Planning and Reporting		
Watershed Plans and Strategies	1	Operating / Capital
Report Cards	2	Capital
 Climate Science		
Emerging and Integrative Climate Science	3	Capital

Service Area 1 – Watershed Studies and Strategies



Watershed Planning and Reporting

- Provide integrated science-based, state-of-the-art strategies and solutions to protect and improve regional water resources, ecosystem health, and community benefits

TRCA conducts watershed and waterfront planning in collaboration with partner municipalities to develop comprehensive strategies that protect water, natural resources, life, and property from flooding and erosion. Watershed and waterfront planning helps to ensure conformity with provincial policy, and provide community benefits.

TRCA undertakes specialized strategies on regional sustainability issues to advance the knowledge base for TRCA and our municipal partners. Innovative watershed programs and activities are designed to support the implementation of these strategies.

Report cards provide TRCA, municipal partners, and stakeholders an understanding of the outcomes of watershed and environmental sustainability plans and strategies, and supports the evolution of plans and strategies to enable positive environmental outcomes.

Service Area 1 – Watershed Studies and Strategies



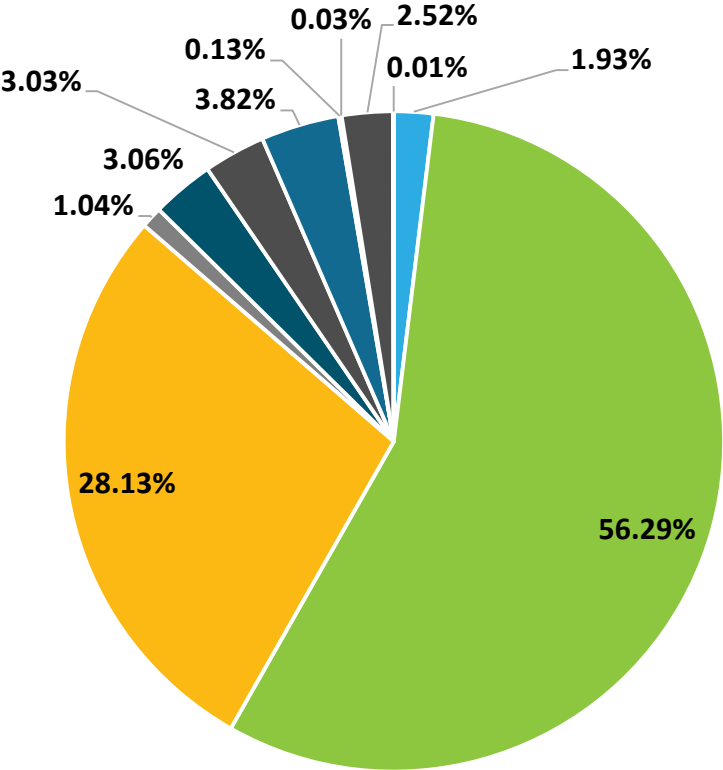
Climate Science

- Enable integrated evidence-based planning and decision making
- Pursue research opportunities with municipal, academic, and private sector partners to address knowledge and data gaps hindering policy and planning to address climate change impacts
- Identify and/or develop best-practices and policies for climate change adaptation

TRCA's Climate Science program responds to information needs and knowledge gaps identified by municipal partners, other government agencies, and local stakeholders. To do so, TRCA maintains in-house applied climate adaptation expertise to support the application and integration of climate science and best-practices into both TRCA and municipal plans and policies. TRCA's pre-existing familiarity with municipal infrastructure, natural heritage, and municipal strategies allows it to engage and respond in a timely manner and offer tailored recommendations. As areas of practice in climate change adaptation begin to mature, TRCA is well positioned to facilitate the transfer of knowledge and best practice between municipalities and supporting partners


Service Area 2 – Water Risk Management

2018 Budget (000's)



Operating Levy	685	1.93%
Capital Levy	20,006	56.29%
Municipal - Contract Services	9,997	28.13%
Grants	370	1.04%
Provincial Grants	1,086	3.06%
Federal Grants	1,077	3.03%
Federal/Provincial - Contract Services	1,359	3.82%
User Fees, Sales and Admissions	47	0.13%
Compensation Agreements	11	0.03%
Corporate and Other	895	2.52%
Rent and Property Interests	-	-
Donations	-	-
Toronto and Region Conservation Foundation	-	-
Investment Income	5	0.01%
Sundry	-	-
	35,538	100.00%

Service Area 2 – Water Risk Management

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Water Resource Science		
Groundwater Strategies	1	Capital
Source Water Protection Strategies	1	Capital
Regional Monitoring - Water	1	Capital
Hydrology	1	Capital
Stormwater Management Strategies	3	Capital
Flood Plain Mapping	1	Capital

Service Area 2 – Water Risk Management

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
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Flood Management

Flood Forecasting and Warning	1	Operating
Flood Risk Management	1	Operating / Capital
Flood Infrastructure and Operations	1	Operating / Capital



Erosion Management

Capital Works	1	Capital
Hazard Monitoring	1	Capital

Service Area 2 – Water Risk Management



Water Resource Science

- Enable science-based planning, monitoring, and decision making
- Enable identification and implementation of best-practices
- Enable evidence-based program design
- Meet data needs and requirements of municipal, academic, and private sector partners

The Conservation Authorities Act, Section 21(a) assigns TRCA a mandate “to study and investigate the watershed to determine a program whereby the natural resources of the watershed may be conserved, restored, developed and managed.” To this end, TRCA maintains research, monitoring, and data analysis capabilities to meet internal and municipal partner data requirements in a manner that maintains intellectual property, data integrity, and cost-effectiveness. TRCA may offer free, and/or fee-for-service, data collection, sharing, and/or analysis for projects in which it is actively involved.

The Clean Water Act (2006) and its associated regulations assign TRCA a mandate to undertake a variety of initiatives to protect sources of municipal drinking water across TRCA’s jurisdiction.

TRCA continues to conduct research and method validation for Low Impact Development and stormwater management pond (SWMP) cleanout and retrofit technologies. As a result, TRCA holds unique local competencies in SWMP cleanout practices and offers this service to municipalities on a primarily fee-for-service basis. When bundled with habitat and/or public greenspace enhancements, TRCA’s offerings provide economic and environmental value-added services at low marginal cost.

Service Area 2 – Water Risk Management



Flood Management

- Prevent, eliminate or reduce the loss of life and property due to flooding
- Protect and regenerate natural systems to reduce frequency and severity of flooding

The Conservation Authorities Act (1946) grants conservation authorities a mandate to reduce the risk to life and property from flooding. Specifically, Section 21 which states “an authority has power to control the flow of surface waters in order to prevent floods or pollution or to reduce the adverse effects thereof.” As a result, TRCA provides municipalities and citizens with comprehensive flood risk identification, warning, and mitigation services.

Service Area 2 – Water Risk Management



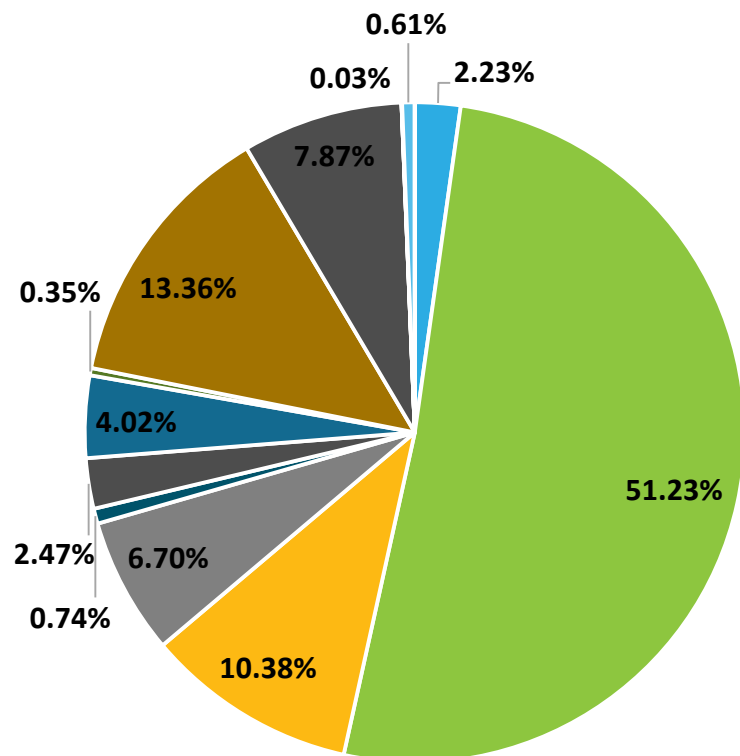
Erosion Management

- Prevent, eliminate or reduce the risk to life and property from flooding, erosion and slope instability
- Encourage the protection and regeneration of natural systems

The Conservation Authorities Act (1946) underlies TRCA’s mandate to reduce risk to life and property from erosion hazards. Accordingly, TRCA offers comprehensive and integrated erosion identification, assessment and remediation services (collectively “erosion management”) to municipal and provincial partners and private property owners. Erosion works are frequently bundled with habitat and/or public greenspace enhancements to achieve aesthetic, environmental, and economic gains at low marginal cost. These enhancements, combined with the ability to offer streamlined environmental assessment and permitting services, make TRCA’s offerings unique in the delivery of both economic and environmental value-added services.

Service Area 3 – Regional Biodiversity

2018 Budget (000's)



Operating Levy	377	2.23%
Capital Levy	8,670	51.23%
Municipal - Contract Services	1,757	10.38%
Grants	1,134	6.70%
Provincial Grants	125	0.74%
Federal Grants	418	2.47%
Federal/Provincial - Contract Services	681	4.02%
User Fees, Sales and Admissions	60	0.35%
Compensation Agreements	2,261	13.36%
Corporate and Other	1,331	7.87%
Rent and Property Interests	-	-
Donations	5	0.03%
Toronto and Region Conservation Foundation	104	0.61%
Investment Income	-	-
Sundry	-	-
	16,923	100.00%

Service Area 3 – Regional Biodiversity


Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
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Ecosystem Management Research and Directions

Aquatic System Priority Planning	2	Capital
Terrestrial (and Integrated) Ecosystem Strategies	2	Capital
Natural Channel Design	2	Capital
Restoration Opportunities Bank	3	Capital


Service Area 3 – Regional Biodiversity

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Biodiversity Monitoring		
Regional Monitoring – Biodiversity	1	Capital
Waterfront Monitoring	1	Capital
Activity Based Monitoring	2	Capital
Terrestrial Inventory and Assessment	1	Capital


Service Area 3 – Regional Biodiversity

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Restoration and Regeneration		
Watershed Restoration	2	Capital
Shoreline Restoration	2	Capital
Wetlands	2	Capital
Riparian and Flood Plain Restoration	2	Capital
Natural Channel and Stream Restoration	2	Capital
Terrestrial Planting	2	Operating /Capital

Service Area 3 – Regional Biodiversity

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Restoration and Regeneration		
Wildlife Habitat Management	2	Capital
Inland and Lakefill Soil Management	2	Capital
Propagation and Sale of Plants	3	Operating
Compensation Restoration	3	Capital

Service Area 3 – Regional Biodiversity

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Forest Management		
Forest Management Planning	2	Operating
Forest Management Operations	2	Capital
Managed Forest Tax Incentive Planning	3	Capital
Invasive Species Management	2	Capital
Hazard Tree Management	1	Capital

Service Area 3 – Regional Biodiversity



Ecosystem Management Research and Directions

- Enable science-based planning and decision making
- Identify and address urban ecosystem health data, science, policy, and practice deficiencies
- Support the development of objectives, targets and metrics for ecosystem health
- Identify best-practices for urban ecosystem management
- Improve watershed health
- Improve the well-being of the residents of our watersheds through the provision of ecosystem services

TRCA's Ecosystem Management Research and Directions program responds to information needs and knowledge gaps identified internally or by municipal partners. Pre-existing relationships with academic, non-profit, and private sector partners are maintained and, where favourable, TRCA enters into partnerships to address overlapping research needs and interests. Use of this research partnership model increases and diversifies external funding and human capital for TRCA-initiated and/or managed research and enables TRCA to meet high priority research needs in a cost-effective manner.

Service Area 3 – Regional Biodiversity



Biodiversity Monitoring

- Enable science-based planning and decision making
- Enable best-practice identification and implementation
- Enable evidence-based program design
- Meet data needs and requirements of federal, provincial, municipal, academic, and private sector partners

The Conservation Authorities Act, Section 21(a) assigns TRCA a mandate “to study and investigate the watershed to determine a program whereby the natural resources of the watershed may be conserved, restored, developed and managed.” To this end, TRCA maintains research, monitoring, and data analysis capabilities to meet internal, municipal, provincial, and federal partner data needs in a manner that protects intellectual property and data integrity while minimizing expense. TRCA may offer free or fee-for-service data collection, sharing, and/or analysis for projects in which it is actively collaborating. It also actively partners with adjacent conservation authorities to address regional data needs in a consistent and coordinated manner; the standardization of monitoring protocols at diverse sites allow data integration and comparison with watershed- and region-scale data sets.

As part of an integrated service delivery model, Biodiversity Monitoring enables TRCA to accelerate the adaptive management cycle and to address emerging opportunities and concerns more quickly, comprehensively, and cost-effectively.

Service Area 3 – Regional Biodiversity



Restoration and Regeneration

- Plan and implement the protection and restoration of natural systems to:
 - Protect and restore ecosystem health and function
 - Enhance landforms and shorelines
 - Improve watershed health
 - Increase natural cover
 - Support municipal partner’s efforts in protecting, enhancing and restoring ecosystem health and function

The Conservation Authorities Act, Section 20 assigns TRCA a mandate “to establish and undertake... a program designed to further the conservation, restoration, development and management to natural resources other than gas, oil, coal and minerals.” To this end, the Restoration and Regeneration program undertakes comprehensive and integrated environmental restoration services for public sector partners and private clients. Restoration works are commonly bundled with erosion, habitat and/or greenspace enhancements to achieve aesthetic, environmental, and economic gains at low marginal cost. These enhancements, combined with the ability to offer streamlined restoration planning, implementation and permitting services, make TRCA’s offerings unique in delivering both economic and environmental value-added services.

Service Area 3 – Regional Biodiversity



Forest Management

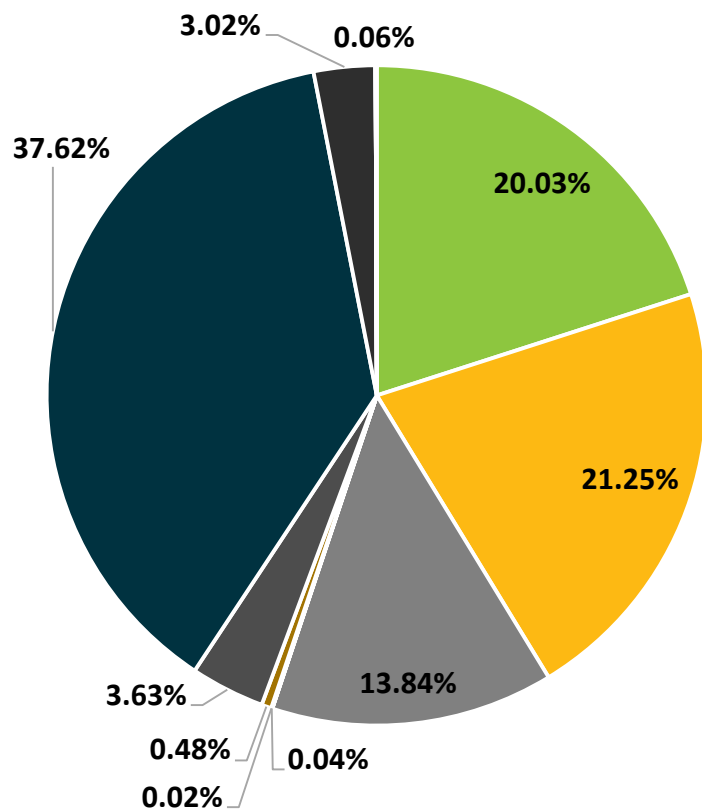
- Establish and maintain healthy, vigorous, and diverse forest cover and associated habitat
- Improve watershed health
- Increase awareness and level of engagement throughout communities
- Support partner municipality's efforts in protecting, growing and managing their urban forests

TRCA's forestry expertise allows it to offer comprehensive and integrated forest management, reforestation and restoration services to municipal and regional partners and private property landowners. Reforestation projects are commonly bundled with habitat and/or public greenspace enhancements to achieve aesthetic, environmental, and economic gains at low marginal cost.

To ensure supply availability and cost-effectiveness for the use of native species in TRCA ecosystem regeneration projects, Forest Management operates its own nursery. Locally collected seed is used to grow highly desirable hardy native plant materials well adapted to local conditions.


Service Area 4 – Greenspace Securement and Management

2018 Budget (000's)



Operating Levy	-	-
Capital Levy	1,660	20.03%
Municipal - Contract Services	1,761	21.25%
Grants	1,147	13.84%
Provincial Grants	-	-
Federal Grants	3	0.04%
Federal/Provincial - Contract Services	-	-
User Fees, Sales and Admissions	2	0.02%
Compensation Agreements	40	0.48%
Corporate and Other	301	3.63%
Rent and Property Interests	3,117	37.62%
Donations	250	3.02%
Toronto and Region Conservation Foundation	-	-
Investment Income	-	-
Sundry	5	0.06%
	8,286	100.00%

Service Area 4 – Greenspace Securement and Management

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Greenspace Securement		
Greenspace Planning	3	Capital
Greenspace Land Acquisition	2	Capital

Service Area 4 – Greenspace Securement and Management


Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
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Greenspace Management

Resource Management Planning	3	Capital
Inventory and Audit	3	Capital
Implementation	2	Capital
Hazard Management	1	Capital
Archaeology	3	Capital
Property Taxes and Insurance	Fiduciary Duty	Operating

Service Area 4 – Greenspace Securement and Management

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Rental Properties		
Rentals	3	Operating

Service Area 4 – Greenspace Securement and Management



Greenspace Securement

- Bring environmentally significant natural heritage lands into public ownership
- Ensure the protection of life and property by securing lands subject to flood and erosion hazards
- Increase recreational health benefits by allowing public use and enjoyment of natural lands

The Conservation Authorities Act provides TRCA with the mandate “to acquire by purchase, lease or otherwise and to expropriate any land that it may require.” Land securement protects human life and property by securing lands subject to erosion or flooding hazards, protects the form and function of natural heritage lands by bringing them into public ownership and management, and increases local and regional recreational health benefits by allowing for public use and programming. Greenspace is secured through a variety of methods including fee simple purchases, donations, conservation and other easements, restrictive covenants, leases and management and other agreements.

Service Area 4 – Greenspace Securement and Management



Greenspace Management

- A protected network of greenspace and green infrastructure that weaves through every community
- Improved management of Toronto region's natural systems to provide a healthy and resilient landscape
- More residents positively engaged more often with nature and in activities that help improve their health and well-being, communities, and environments

The Conservation Authorities Act (1946) provides for TRCA's mandate to undertake watershed planning and management programs that prevent, eliminate, or reduce the risk to life and property from flood and erosion hazards and to encourage the conservation and restoration of natural resources. To meet this mandate, TRCA undertakes comprehensive land asset management services on TRCA managed greenspace to reduce human and asset risk from natural or human hazards, eliminate encroachments, and discourage unauthorized use of conservation lands.

Through its Greenspace Management activities, TRCA is able to ensure that natural and cultural heritage resources are protected and, where appropriate, provide opportunities for safe and enjoyable recreation experiences to residents and visitors.

Service Area 4 – Greenspace Securement and Management



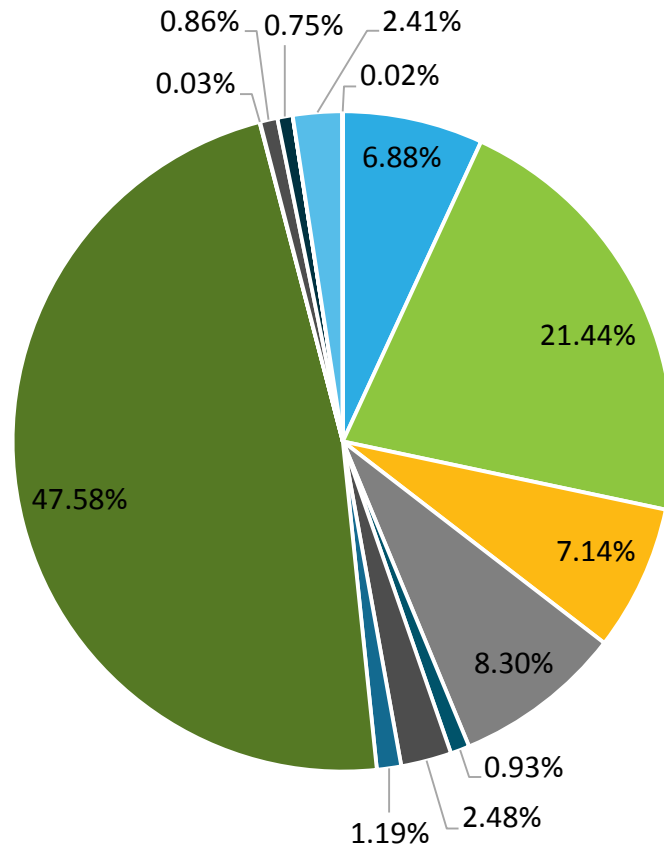
Rental Properties

- Financial sustainability
- Maximize asset values and associated revenues
- Comply with relevant legislation

The Conservation Authorities Act empowers TRCA to lease land that it has acquired. TRCA will, on occasion, acquire property that is improved with residential dwellings/outbuildings and parcels of land that may be suitable for leasing. Provided the environmental features for which the properties were purchased are not negatively affected, the dwellings/outbuildings and suitable land are leased to maximize asset values and associated revenues. Retrofits, upgrades and renovations to the structures are considered in conjunction with TRCA's overall commitment to sustainability, a healthy and safe environment, and net revenue potential.


Service Area 5 – Tourism and Recreation

2018 Budget (000's)




Operating Levy	1,624	6.88%
Capital Levy	5,061	21.44%
Municipal - Contract Services	1,685	7.14%
Grants	1,960	8.30%
Provincial Grants	220	0.93%
Federal Grants	585	2.48%
Federal/Provincial - Contract Services	281	1.19%
User Fees, Sales and Admissions	11,234	47.58%
Compensation Agreements	6	0.03%
Corporate and Other	202	0.86%
Rent and Property Interests	177	0.75%
Donations	-	-
Toronto and Region Conservation Foundation	570	2.41%
Investment Income	-	-
Sundry	4	0.02%
	23,609	100.00%


Service Area 5 – Tourism and Recreation

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Conservation Parks		
Day Use	3	Operating
Picnics	3	Operating
Swimming	3	Operating
Fishing	3	Operating
Mountain Biking	3	Operating


Service Area 5 – Tourism and Recreation

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Conservation Parks		
Camping	3	Operating
Cross Country Skiing	3	Operating
Filming	3	Operating
Park Development	3	Operating



Service Area 5 – Tourism and Recreation

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Waterfront Parks		
General Maintenance	3	Capital
Park Planning	3	Capital
Park Development	3	Capital


Service Area 5 – Tourism and Recreation

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Trails		
TRCA Trail Strategies	3	Capital
Trail Planning	3	Capital
Trail Development	3	Capital
Trail Management	3	Capital

Service Area 5 – Tourism and Recreation

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Black Creek Pioneer Village		
Heritage Village	3	Operating / Capital
 Bathurst Glen Golf Course		
Golf Course	3	Operating

Service Area 5 – Tourism and Recreation

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Events and Festivals		
Kortright	3	Operating
Black Creek Pioneer Village	3	Operating
Other Facilities	3	Operating

Service Area 5 – Tourism and Recreation



Conservation Parks

- Provide sustainable and accessible greenspace that offers nature-based recreation and tourism experiences to meet the needs of communities and visitors
- Enable behaviours that foster individual and social health and well-being, including:
- Active living through active recreation; and
- Connections to nature through recreation
- Enhance equality, inclusion, and access to natural environment settings for populations facing barriers to participation
- Deliver high quality customer experiences and increase visitation through investment in infrastructure and service excellence
- Ensure financial sustainability and growth through collaborative arrangements, innovative partnerships and business opportunities, and four-season recreational offerings

Toronto and Region Conservation Authority (TRCA) is one of the largest landowners in the Toronto region and manages ten conservation parks across nine watersheds. Proximity to the urban core makes conservation parks attractive to urban and suburban residents and visitors seeking natural spaces and recreation opportunities within the Greater Toronto Area (GTA). TRCA conservation parks offer unique outdoor experiences by providing specialized, site-based amenities and nature-based recreation activities and products.

In addition, TRCA conservation parks host multiple business partners through various collaborative arrangements and partnerships to attract diverse demographic groups, expand programming into shoulder seasons, increase revenues, and provide a variety of fun recreational programs and events to clients in a natural setting

Service Area 5 – Tourism and Recreation



Waterfront Parks

- Provide sustainable and accessible nature-based recreation and tourism experiences for residents and visitors
- Enable behaviours that foster individual and social health and well-being including:
- Active living through active recreation
- Connections to nature through recreation
- Enhance equality, inclusion, and access to natural environment settings for populations facing constraints to participation
- Deliver a high quality visitor experience
- Draw and retain regional tourism visitation by developing high quality waterfront parks and trails

TRCA is a significant waterfront landholder with jurisdictional authority over the Lake Ontario shoreline, less the Central Waterfront. In combination with TRCA's standing expertise in park development, project management, erosion and landform works, integrated shoreline management, environmental assessment, public consultation and stakeholder engagement, TRCA provides uniquely comprehensive, streamlined, and value-added waterfront park development offerings that mitigate municipal partner risk and associated expense.

Service Area 5 – Tourism and Recreation



Trails

- A protected network of greenspace and green infrastructure that weaves through every community
- Improved management of the Toronto region's trail system
- More residents positively engaged in recreational trail activities that support active living in greenspace

TRCA holds a long legacy of acquiring public land to protect and manage valley and stream corridors, flood plains, Lake Ontario shoreline lands, wildlife, vegetation and environmentally significant areas. The maintenance and expansion of the TRCA trails system provides sustainable nature-based recreation experiences for a growing population, supports individual and community health and well-being, facilitates the interpretation of natural and cultural heritage, and provides links with local neighbourhoods and greenspaces and connections to surrounding watersheds and regions.

As one of the largest landowners in the Greater Toronto Area, TRCA is a leader in the planning, implementation and management of trails and associated infrastructure that provide safe, enjoyable recreational trail experiences for area residents and visitors. These offerings are developed such that the natural and cultural heritage resources are protected and enhanced. TRCA's trail management activities also complement TRCA's aim to provide nature-based recreation experiences for a growing population while protecting and restoring the form and function of existing ecological systems. As the broader socio-ecological context of the region continues to change, TRCA management systems remain flexible and adaptable to these changes while remaining firmly rooted in environmental and cultural protection and celebration.

Service Area 5 – Tourism and Recreation



Black Creek Pioneer Village

- Preserve and promote the cultural heritage of the Toronto Region
- Increase financial sustainability through innovative partnerships and business opportunities
- Demonstrate leadership and best practices in heritage presentation

Black Creek Pioneer Village (BCPV) is a living history museum located in the northwest end of Toronto. BCPV serves an important role of the City's cultural fabric by sharing with visitors the history of mid-nineteenth century village life in the Toronto region, and thereby promoting a deeper understanding of our contemporary society. BCPV also hosts business partners on-site that attract diverse demographic groups to enjoy a range of recreational and fun programs in a historic village setting. As a popular Toronto heritage attraction, BCPV draws tourism traffic to its host community while carrying out diverse internal operations in support of its heritage conservation and educational mandate.

Service Area 5 – Tourism and Recreation



Bathurst Glen Golf Course

- Provide sustainable and accessible nature-based recreation and tourism experiences for visitors
- Enable behaviours that foster individual and social health and well-being, including:
 - Active living through active recreation; and
 - Connections to nature through recreation
- Deliver high quality customer experiences and increase visitation in support of an eco-tourism economy
- Ensure financial sustainability and growth through collaborative arrangements, innovative partnerships and business opportunities
- Protect and restore ecosystem health and function through the implementation of Environmental Management Practices for Golf Courses outlined by the Audubon Cooperative Sanctuary Program

Bathurst Glen Golf Course (BGGC) is a golfing facility that encourages the use of the natural environment for recreational purposes while fulfilling TRCA's mandate to protect and enhance the natural environment. TRCA operates BGGC as a condition of the Ministry of Natural Resources (now Ministry of Natural Resources and Forestry) agreement that delegates TRCA management responsibility for Oak Ridges Corridor Conservation Reserve.

Service Area 5 – Tourism and Recreation



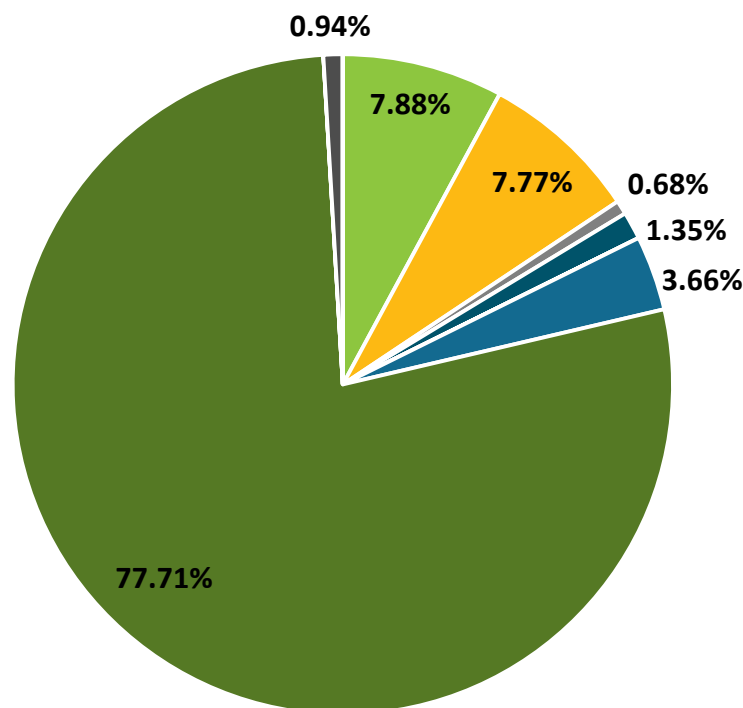
Events and Festivals

- Promote positive behavioural change that fosters individual and social health and well-being
- Enhance access to nature-based recreational experiences
- Increase financial sustainability for the organization through diversified revenue sources
- Optimized event and festival attendance that maximizes the use of our facilities
- Increase community awareness of TRCA’s mandate through participation in external partner events
- Build partnerships and develop clear and consistent messaging through events and conferences

Events and festivals promote community involvement and recreation in TRCA’s natural spaces while generating diversified revenue that supports TRCA’s program delivery and financial sustainability. With significant experience delivering festival and event programming, TRCA is able to host and promote large-scale events in a manner that maximizes revenue, engagement, enjoyment, learning, and customer satisfaction.


Service Area 6 – Planning and Development

2018 Budget (000's)



Operating Levy	-	-
Capital Levy	877	7.88%
Municipal - Contract Services	864	7.77%
Grants	76	0.68%
Provincial Grants	150	1.35%
Federal Grants	-	-
Federal/Provincial - Contract Services	407	3.66%
User Fees, Sales and Admissions	8,645	77.71%
Compensation Agreements	-	-
Corporate and Other	105	0.94%
Rent and Property Interests	-	-
Donations	-	-
Toronto and Region Conservation Foundation	-	-
Investment Income	-	-
Sundry	-	-
	11,124	100.00%

Service Area 6 – Planning and Development

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Policy and Development Review		
Policy	1	Capital

Service Area 6 – Planning and Development


Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
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Development Planning and Regulation Permitting

Planning	1	Operating
Permitting	1	Operating
Enquiries	1	Operating
Development Enforcement and Compliance	1	Operating
Technical Services	1	Operating

Service Area 6 – Planning and Development

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Environmental Assessment Planning and Permitting		
Planning (Basic, Servicing Agreements, Master Plans)	1	Operating / Capital
Permitting	1	Operating / Capital
Development Enforcement and Compliance	1	Operating
Technical Services	1	Operating / Capital

Service Area 6 – Planning and Development



Policy Development and Review

- Implement an integrated watershed-based approach within the existing planning policy framework
- Identify and/or develop best-practices and policies for advancing sustainability principles within planning and development processes
- Ensure the best available science and planning practices, including integrated watershed management, are incorporated into local, regional, and provincial/national planning and decision making processes
- Prevent, eliminate, or reduce the risk to life and property from flooding and erosion
- Improve watershed health

TRCA holds legislated and delegated roles in planning, is a commenting body in development and environmental assessment approvals processes, is a provincially delegated reviewer for natural hazards, and is also a service provider, regulatory authority, resource management agency, and landowner. Policy and Development Review provides in-house expertise to ensure TRCA operates at the state-of-practice with respect to policy and legislation development, review, application, and response.

Service Area 6 – Planning and Development



Development Planning and Regulation Permitting

- Prevent, eliminate, or reduce the risk to life and property
- Protect the Toronto region’s natural heritage while accommodating growth
- Ensure the best available science, planning, and design practices - including integrated watershed management - are incorporated into ongoing planning reviews and development permit approvals
- Facilitate TRCA and municipal acquisition of land containing natural heritage features and/or natural hazards
- Deliver a helpful, knowledgeable and timely customer experience

TRCA’s Development Planning and Regulation Permitting section is an active participant in the land use planning, development and redevelopment process within our watersheds, in the following capacities:

- A regulator under Section 28 of the Conservation Authorities Act;
- A public commenting body under the Planning Act and the Environmental Assessment Act;
- A body with delegated authority in plan review to represent the provincial interest for natural hazards;
- A resource management agency operating on a local watershed basis;
- One of the largest landowners in the Toronto region.

Service Area 6 – Planning and Development



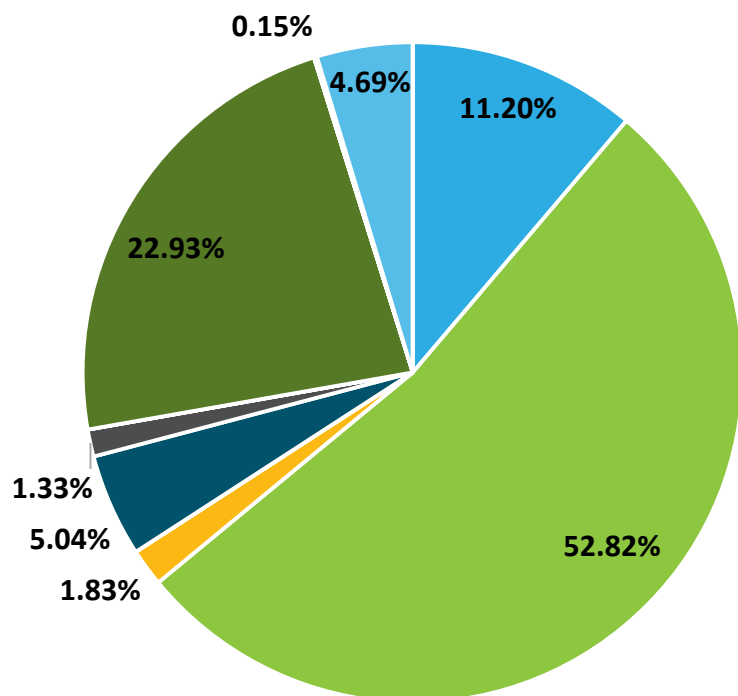
Environmental Assessment Planning and Permitting

- Ensure that the best available science and planning practices, including integrated watershed management, are incorporated into infrastructure planning and development permitting
- Prevent, eliminate, or reduce the risk to life and property from flooding, erosion, and other natural hazards
- Develop solutions that are both environmentally sensitive and fiscally conscientious
- Integrate opportunities for public realm benefits wherever feasible
- Foster partnership opportunities between stakeholders and other TRCA business units where synergies exist
- Provide for continuous learning opportunities for stakeholders and staff through a variety of mediums
- Deliver a high quality customer experience, including standard operating procedures, regular and professional communication strategies, on time service delivery, and digital review services

TRCA is a commenting agency under environmental assessment legislation including the Ontario Environmental Assessment Act and Planning Act, and a regulator under the Conservation Authorities Act. These roles position TRCA to offer value-added environmental assessment consulting services that reduce proponent uncertainty and risk. TRCA's pre- and post-submission environmental assessment review and permitting services are extended to public and private proponents on a fee-for-service or contract basis. By entering into dedicated service agreements and operating on a full cost-recovery model, TRCA is able to maintain and provide dedicated review teams; review teams ensure that high levels of in-house expertise are available such that faster and higher quality service can be provided to all clients.

Service Area 7 – Education and Outreach

2018 Budget (000's)



Operating Levy	1,850	11.20%
Capital Levy	8,722	52.82%
Municipal - Contract Services	303	1.83%
Grants	-	-
Provincial Grants	833	5.04%
Federal Grants	220	1.33%
Federal/Provincial - Contract Services	-	-
User Fees, Sales and Admissions	3,787	22.93%
Compensation Agreements	-	-
Corporate and Other	24	0.15%
Rent and Property Interests	-	-
Donations	-	-
Toronto and Region Conservation Foundation	775	4.69%
Investment Income	-	-
Sundry	-	-
	16,514	100.00%

Service Area 7 – Education and Outreach


Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
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School Programs

Early Learners	3	Operating
Elementary	3	Operating / Capital
Secondary	3	Operating / Capital
Post Secondary	3	Operating

Service Area 7 – Education and Outreach

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Family and Community Programs		
Kortright	3	Operating
Bolton Camp	3	Capital
Other Locations	3	Operating

Service Area 7 – Education and Outreach

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
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Newcomer Employment and Education

Development of Internationally Trained Professionals	3	Operating
Multicultural Connection Program	3	Capital

Service Area 7 – Education and Outreach



School Programs

- Improve knowledge, understanding and awareness related to environment, conservation, cultural heritage and sustainability issues and translate knowledge into actions that improve the sustainability of the Toronto region
- Promote positive behavioural change to foster individual and social health and well-being
- Enhance social equity and equalize access of youth to environmental education and leadership development experiences
- Increase financial sustainability through innovative partnerships and business opportunities

TRCA designs and delivers environmental education programs that complement provincial curriculum outcomes and objectives. This approach leverages TRCA's long-standing relationships with district school boards in the co-creation of programs tailored for classroom, community, and TRCA field trip locations.

With secure philanthropic funding, TRCA provides subsidized curricular enhancement to Toronto region schools. These conditions enable TRCA to reach diverse student populations and efficiently target students and classrooms in priority neighbourhoods and provide equal opportunity for access to the programs and services TRCA delivers.

Service Area 7 – Education and Outreach



Family and Community Programs

- Provide positive outdoor and cultural experiences that foster individual and community health and well-being
- Promote sustainable behaviours through learning and engagement activities

Family and Community Programs utilize TRCA landholdings and infrastructure to offer affordable, educational, family-oriented programming. Family and Community Programs seek to enhance the richness and educational value of the visitor experience by delivering programs in unique natural and cultural settings.

Service Area 7 – Education and Outreach



Newcomer Employment and Education

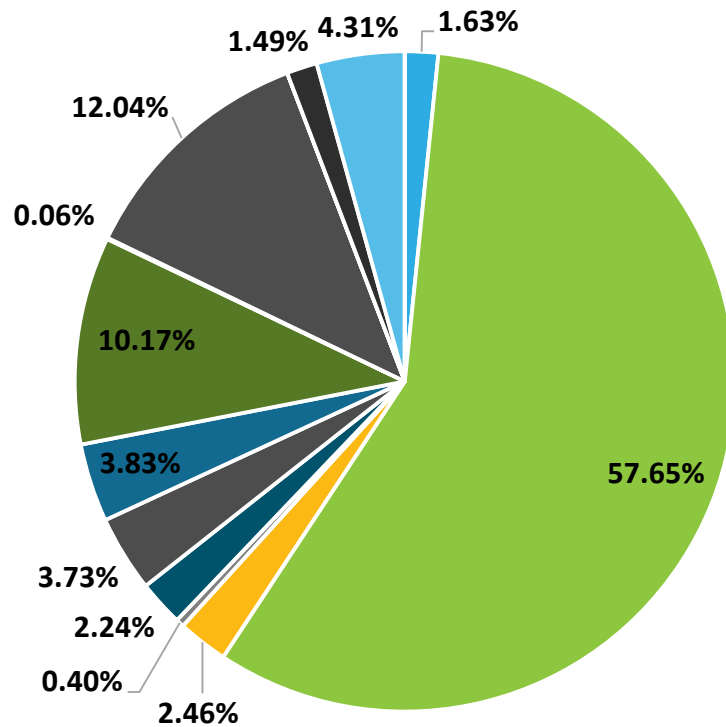
- Support the successful settlement of new Canadians in the Toronto region

TRCA provides support services for new Canadians to settle socially, culturally, academically and economically into the Toronto region. These services are situated within the social equity aspect of TRCA’s sustainability work and focus on improving settlement outcomes within the new Canadian community; they are delivered as part of, and in partnership with, the broader social services sector.

To support employment and economic outcomes, TRCA utilizes in-house staff expertise to provide employment and training for new Canadians through bridge training activities that address current and future labour market shortages. TRCA also provides services to the employment sector that supports the successful integration and retention of new Canadians within the work force. Beyond the employment context, TRCA develops and delivers programming to expose newcomers to local environmental issues and topics.


Service Area 8 – Sustainable Communities

2018 Budget (000's)




Operating Levy	155	1.63%
Capital Levy	5,488	57.65%
Municipal - Contract Services	234	2.46%
Grants	38	0.40%
Provincial Grants	213	2.24%
Federal Grants	355	3.73%
Federal/Provincial - Contract Services	365	3.83%
User Fees, Sales and Admissions	968	10.17%
Compensation Agreements	6	0.06%
Corporate and Other	1,146	12.04%
Rent and Property Interests	-	-
Donations	142	1.49%
Toronto and Region Conservation Foundation	410	4.31%
Investment Income	-	-
Sundry	-	-
	9,520	100.00%

Service Area 8 – Sustainable Communities

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Living City Transition Program		
Sustainable Neighbourhoods	3	Capital
Community Transformation	3	Capital
Partners in Project Green	3	Capital
Urban Agriculture	3	Capital
Sustainable Technology Evaluation Program	3	Capital
Climate Consortium	3	Capital
Green Infrastructure Ontario	3	Capital

Service Area 8 – Sustainable Communities

Program Area / Product Activity	CA Act (Primary Function)	Budget Allocation
 Community Engagement		
Citizen Based Regeneration	2	Capital
Stewardship	2	Capital
Watershed Engagement	3	Capital

Service Area 8 – Sustainable Communities



Living City Transition Program

- Increase sustainability and resilience in the residential, institutional, commercial, and industrial (ICI), and agricultural sectors in addition to the public realm
- Accelerate the uptake and implementation of sustainable and resilience-enhancing practices by Toronto region citizens and partner municipalities
- Increase opportunities to support the growing of local food in the Toronto Region to address food security concerns
- Accelerate the implementation of climate change mitigation and adaptation practices to support the transformation towards low carbon, climate resilient communities
- Increase the economic well-being of Toronto region communities, residents, and businesses by increasing the viability of local green economy business and industry
- Contribute to the growth of regional green economy and sustainability by scaling up sustainability programs and providing green jobs

TRCA's status as both a public and non-profit entity enables it to deliver sustainability and resilience development programs that require significant public assets, diverse partnerships, and innovative non-profit funding models. TRCA leverages this unique combination of capacities, in conjunction with 50+ years of city-building and sustainable technology expertise, to create network-based sustainability initiatives in contexts prone to one or more market failures.

Service Area 8 – Sustainable Communities



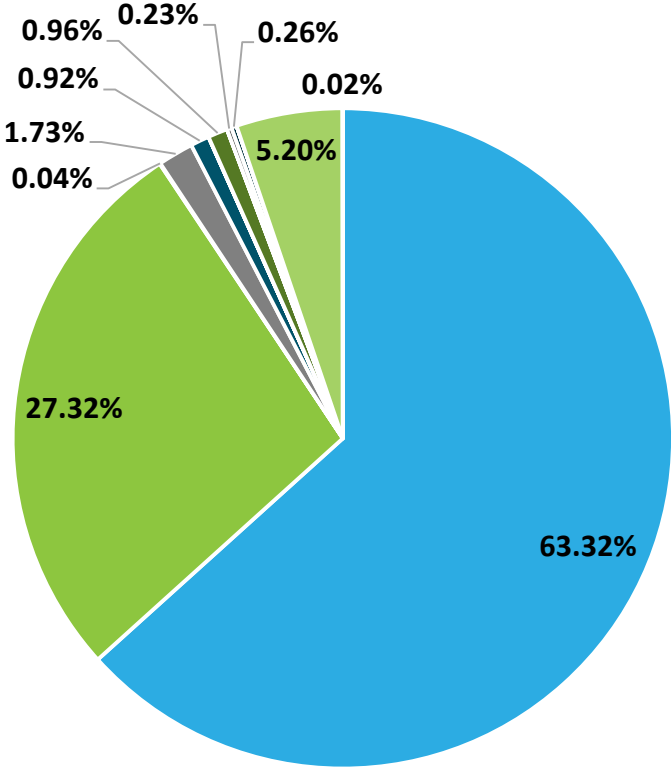
Community Engagement

- Maintain and expand an informed citizenry capable of providing feedback on local and regional initiatives that hold environmental implications
- Build capacity and community environmental leadership to undertake independent local actions in support of TRCA's mission and objectives
- Promote positive behavioral change that fosters individual and social health and well-being

TRCA has been trusted by partner municipalities and citizens to deliver environmental stewardship and engagement programming; many community engagement activities involve consultation on, or participation in, TRCA and partner plans, strategies, and project development and/or community based restoration initiatives. To meet community and partner needs, TRCA provides integrated, at-cost community engagement services to municipalities with value-added economies of scale and consistency in regional approach and application.

Service Area 9 – Corporate Services

2018 Budget (000's)



Operating Levy	8,231	63.32%
Capital Levy	3,552	27.32%
Municipal - Contract Services	5	0.04%
Grants	225	1.73%
Provincial Grants	120	0.92%
Federal Grants	-	-
Federal/Provincial - Contract Services	-	-
User Fees, Sales and Admissions	125	0.96%
Compensation Agreements	-	-
Corporate and Other	30	0.23%
Rent and Property Interests	34	0.26%
Donations	-	-
Toronto and Region Conservation Foundation	-	-
Investment Income	676	5.20%
Sundry	2	0.02%
	13,000	100.00%

Service Area 9 – Corporate Services

Program Area	CA Act (Primary Function)	Budget Allocation
Corporate Management and Governance	Fiduciary Duty	Operating
Financial Management	Fiduciary Duty	Operating
Human Resources	Fiduciary Duty	Operating
Corporate Communications	Fiduciary Duty	Operating
Information Infrastructure and Management	Fiduciary Duty	Operating / Capital

Service Area 9 – Corporate Services

Corporate Management and Governance

Financial Management

Human Resources

Corporate Communications

Information Infrastructure and Management

- The primary mandate for the Corporate Services is to provide timely and seamless support for fundamental business operations. Additionally, Corporate Services productively strives, in collaboration with all divisions, to address standard operating procedures, opportunities for organizational improvements and results that are both financially and strategically sustainable.
- Corporate services are activities that combine or consolidate certain organization-wide needed support services, provided based on specialized knowledge, best practices, and technology to serve internal, partner municipalities and external stakeholders.

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