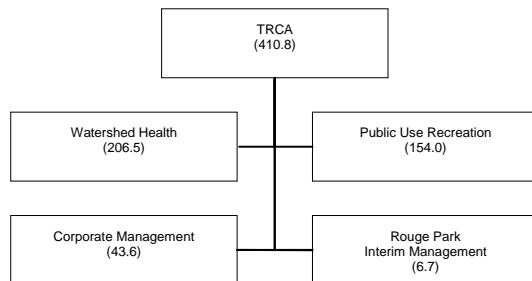


Toronto and Region Conservation Authority

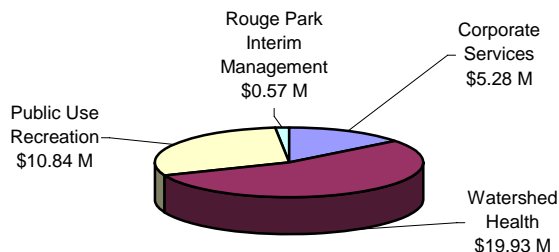
The quality of life on Earth is being determined in the rapidly expanding city regions. Our vision is for a new kind of community, The Living City, where human settlement can flourish forever as part of nature's beauty and diversity. Our mission is to work with our partners to ensure that The Living City is built upon a natural foundation of healthy rivers and shorelines, greenspace and biodiversity, and sustainable communities.

Program Profile



2007 Requested Operating Budget by Service

Total = \$36.63 M (Gross)



2007 Key Strategic Directions and Priorities

- Climate Change Response Plan to mitigate effects. Assist Ministry of Energy in developing Ontario Climate Change and Clean Air Plan.
- Update Humber, Don & Rouge watershed plans to meet ORMCP requirements & provide enhanced wet weather flow management in the "905" area.
- Continued involvement in the Toronto waterfront planning and development
- Support for redevelopment projects such as the Toronto Brick Works, the Guild Inn and core TRCA flood control programs.

2006 Key Accomplishments

- Development of integrated Rouge watershed plan.
- Development of partnership among conservation authorities and municipalities to address drinking water quality issues in Lake Ontario.
- Implementation, as major partner of TWRC and the City, of waterfront projects such as Port Union and Mimico parks and the lower Don.
- Approval of Generic Regulation by the Ministry of Natural Resources.
- First non-school board facilities certified as EcoSchools. TRCA's educational programs reach thousands of Toronto school children each year.

2008 / 2009 Outlook

TRCA recognizes that the increased level of support from the City and TRCA's other funding partners in 2008/9 must be balanced against the fiscal pressure of the partners. TRCA will maintain its programs and activities and continue to pursue The Living City vision within a constrained municipal financial environment, while continuing to leverage its municipal funding by a factor of 3 or 4. TRCA through its growing relationships with the federal and provincial governments and The Conservation Foundation of Greater Toronto will seek to improve the leverage value of municipal investment.

Program Objectives for 2007

Toronto and Region Conservation Authority (TRCA) is experiencing the most significant turning point in our organization's history. We are building on our expertise in watershed management and land conservation, and moving far beyond those traditional mandates, to achieve a broad, ambitious, positive vision for the Toronto region in the coming decades. "The Living City" is our vision of a healthy, attractive, sustainable urban region extending into the 22nd century.

Our goal is to become as trusted a resource in areas such as energy conservation, waste management, transportation policy, the design of green buildings and sustainability education, as we have been in our more traditional roles.

We believe that the future of our region depends on decisive action now to change unsustainable practices, both individual and corporate, and to find creative new ways of city building and of living in our rapidly growing urban region. Change of this magnitude works best when governments, agencies, business and industry, schools, and community groups work together towards a shared vision. What more important legacy can there be than creating a healthy and liveable city region of which we can be proud, and which our grandchildren and great-grandchildren will inherit?

Working towards The Living City is life-affirming and life-changing, as we change our habits, practices and attitudes to align them with the principles of sustainability. In the process of redesigning our organization to bring about a better future, we are discovering exciting new opportunities for projects, partnerships and funding.

We invite you to join us, and to share the important work and excitement of creating The Living City.

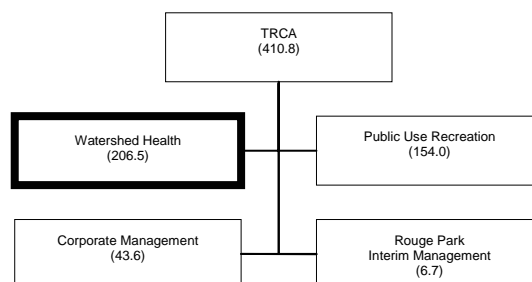
Watershed Health

Program: Toronto and Region Conservation Authority

Service Area Description:

Watershed Health services include:

- TRCA activities focused on protection, management and restoration of water and land resources.
- Conservation education programs which aim to influence people's stewardship of those resources.
- **HEALTHY RIVERS AND SHORELINES:** promote safe, clean and vibrant rivers and shorelines within the 9 watersheds of the region.
- **REGIONAL BIODIVERSITY:** promote a rich variety of plants and animals that thrive in a network of greenspace.
- **SUSTAINABLE COMMUNITIES:** assist people to engage in environmentally friendly practices.



Services provided:

- Complete and implement watershed strategies which are community-based, watershed-wide evaluations of ecosystem health with a community-based restoration action plan.
- Manage, expand and improve regulatory framework that protects rivers, valleys and shorelines.
- Provide requisite base-line science, monitoring and evaluation capabilities to support planning and restoration decision-making.
- Reforestation and other plantings to restore environmental and hydrologic functions.
- Terrestrial Natural Heritage System Strategy to assist municipalities with targets for natural cover.
- Land acquisition for source water protection. Maximize area of land protected. Current ownership approximately 39,000 acres.
- Accurately predict and warn Toronto region residents and institutions in regards to potential flooding danger.
- Community Transformation Projects to enhance awareness of sustainability principles, methodology and technology.
- Community Stewardship and education outreach to influence attitudes and behaviours and provide the knowledge and tools to become effective environmental stewards.
- Waterfront development and erosion control projects.
- Operation of the Kortright Centre for Conservation and 3 outdoor education field centres to provide experientially environmental learning within the Toronto region.

Key Performance Measures:

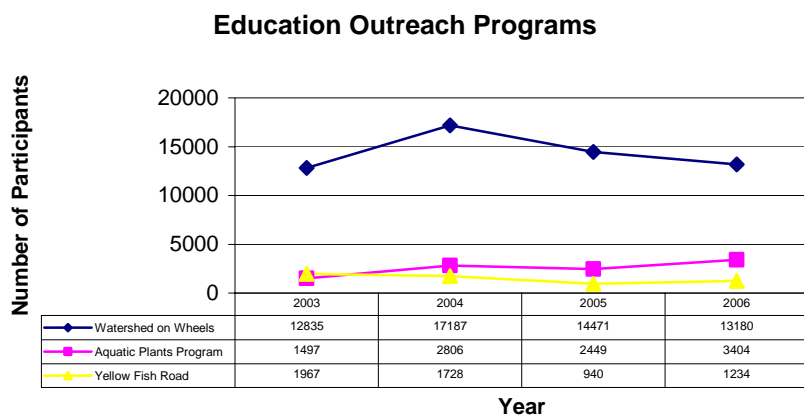
- Efficiency Measures:**

TRCA Watershed Planning Deliverables	Status Jan. 2003			Status Dec. 2006			Outlook Dec. 2007		
	R	H	D	R	H	D	R	H	D
CURRENT CONDITIONS Updated									
MODELLING TOOLS and DATABASES to assist with urban growth planning (evaluating cumulative environmental effects of future growth scenarios)						*			
WATER BUDGET to assist with urban growth and water infrastructure planning and design, and Water Efficiency Program updates									
Updated LAND AND WATER USE MANAGEMENT STRATEGIES to assist with urban growth planning and Water Efficiency Program implementation									
Recommendations for improving POLICIES, PROGRAMS and BEST PRACTICES to assist with Official Plan updates									
PRIORITY STEWARDSHIP PROJECTS that strategically address key issues									
Recommendations for environmental MONITORING PROGRAM enhancements to improve capacity to track State of the Environment indicators									
Required = In progress = Completed = * = limited scope of work									

Note: R=Rouge, H=Humber, D=Don

Watershed Plans are required for the Rouge, Humber and Don under the Oak Ridges Moraine Conservation Plan. Some components of the watershed plans were completed by December 2006, with all components expected to be completed by December 2007.

- Community Impact Measure:**



A component of the Stewardship program is education outreach. Almost 74,000 people have been reached through the Watershed on Wheels, Aquatic Plants and Yellow Fish Road programs from 2003-2006.

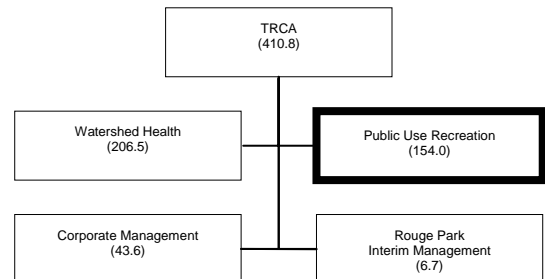
Public Use Recreation

Program: Toronto and Region Conservation Authority

Service Area Description:

Public Use Recreation services include:

- Programs where TRCA makes its considerable holdings available for public use at 9 conservation areas and Black Creek Pioneer Village.
- Activities that provide high quality and well used public use programs and facilities.
- Activities that promote healthy, active living.



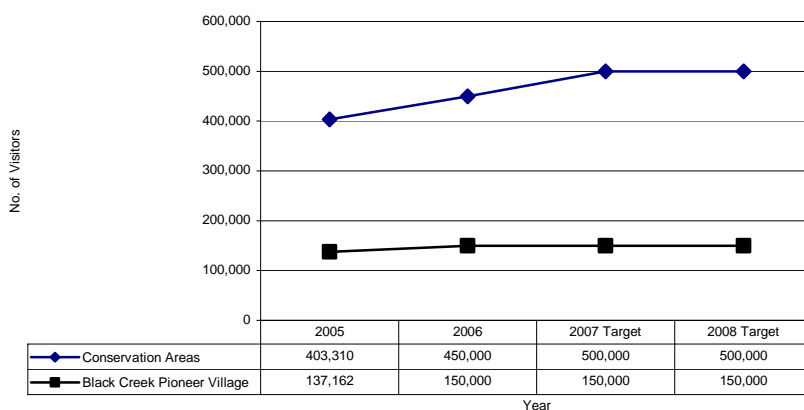
Service provided:

- Just Get Active program.
- Reforestation, maintenance and enhancement of conservation areas.
- Maximize attendance and revenue at the same time as managing protected lands.
- Maximize attendance and revenue while protecting historical site and artifacts.
- Operation of Bathurst Glen Golf Course.
- Operation of 2 campgrounds providing outdoor living to visitors to the Toronto region from around the world.

Key Performance Measures:

• Efficiency & Community Impact Measures:

Attendance at Conservation Areas and Black Creek Pioneer Village



- Engaged more than 500,000 visitors at these facilities with numbers increasing in a competitive tourist market.
- Improved attendance figures despite business being dependant on the climate and other environmental factors.

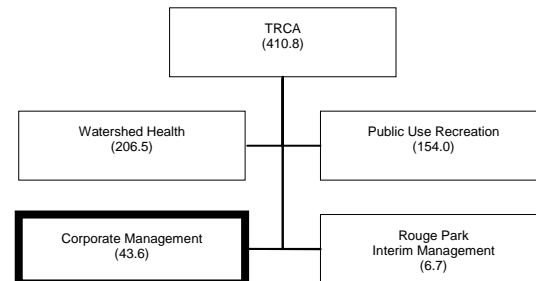
Corporate Management

Program: Toronto and Region Conservation Authority

Service Area Description:

Corporate Management services include:

- Typical administrative services and support.
- Activities that provide strategic leadership, executive direction and decision making, and the tools to do the job.
- Activities to meet regulatory compliance, organizational and governance requirements of our stakeholders.

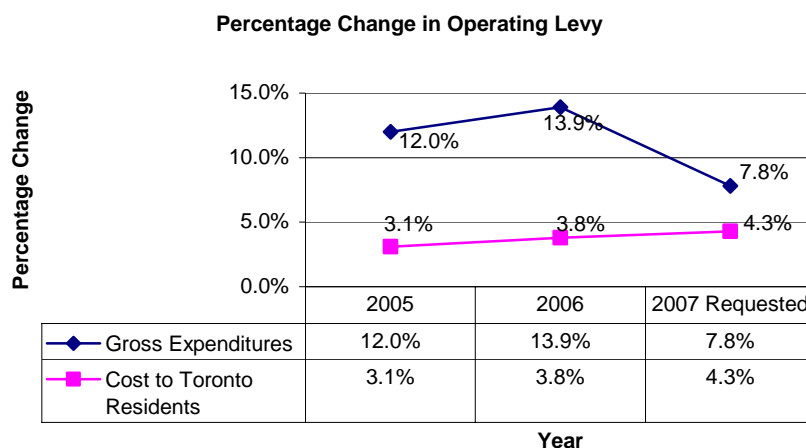


Service provided:

- Ensure that TRCA is performing at an optimally high level of efficiency, effectiveness and resource allocation.

Key Performance Measures:

- **Efficiency Measures:**



- Average levy increase is 11.2% while average increase in levy to each Toronto resident is 3.7%.
- Cost of TRCA levy per Toronto resident is expected to be \$2.76 in 2007.

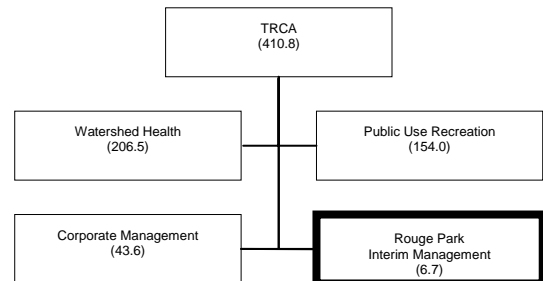
Rouge Park Interim Management

Program: Toronto and Region Conservation Authority

Service Area Description:

Rouge Park Interim Management services include activities that:

- Cover administrative costs for the management and development of the largest urban park in North America.
- Effectively manage and expand the park.

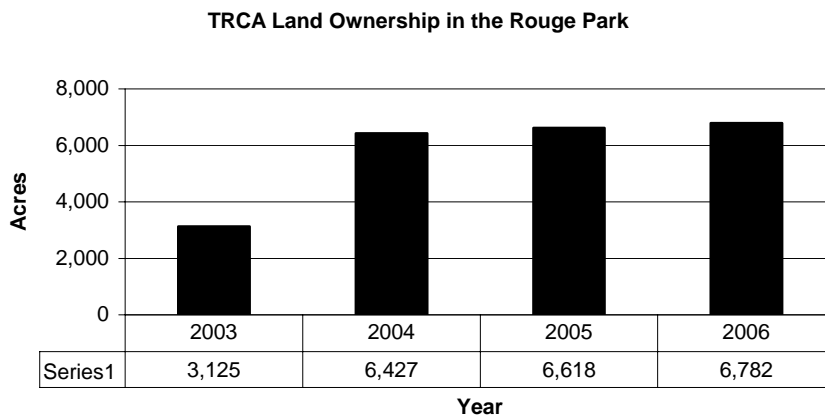


Services provided:

- Management and continued development of park.

Key Performance Measures:

- **Efficiency Measures:**



- Approximately 3,300 acres of land transferred from the Ontario Realty Corporation (ORC) in 2004.
- In 2007, ORC already committed approximately 1,100 acres to be transferred.