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2022 CAPITAL AND OPERATING BUDGET BRIEFING NOTE

Ravine Strategy

Issue/Background:

- Toronto's ravine system covers 17 per cent of Toronto's land area and produces \$822 million (M) in ecological services and health and recreational value each year. It provides critical wildlife habitat, containing 87 per cent of Toronto's 86 Environmentally Significant Areas.
- Toronto's ravines meaningfully contribute to the city's climate resiliency by helping to filter and convey stormwater, enhance biodiversity, support the city's tree canopy and reduce urban heat. Ravines also contain grey infrastructure, such as utilities and sewer lines and help to move people through the city on some of its busiest roads and trails.
- On January 29, 2020, City Council adopted the Ravine Strategy Implementation report, which outlined the key actions and recommendations required to implement the Ravine Strategy over the next 10 years, planned and funded by multiple City divisions and the City's partner agency, the Toronto and Region Conservation Authority (TRCA).
- The implementation of the Ravine Strategy requires joint efforts and alignment of inter-divisional capital plans among different City Divisions and the Toronto and Region Conservation Authority (TRCA). During 2021, the City identified total investments of \$82.5 million in funding for the Toronto's Ravine Strategy, comprised of \$12.4 in operating funding through Parks, Forestry and Recreation (PFR) and \$70.1 million in capital investments across numerous City Divisions including PFR, Transportation Services, Toronto Water, as well as TRCA. In spring 2022, City staff will update City Council on the ongoing work to implement the Ravine Strategy including the status of continued funding committed across other City Programs in 2022.
- This briefing note responds to a request for a summary of Ravine Strategy implementation through:
 - the 2022 Staff Recommended Operating Budget for invasive species and litter removal, as well as student internships
 - proposed 2022 capital investments in the 2022-2031 Staff Recommended Capital Budget and Plan including intergovernmental funding

- additional intergovernmental funding required in the next 5 years.

Key Points:

2022 Staff Recommended Operating Budget

- The total existing base funding included in the 2022 Staff Recommended Operating Budget for Parks, Forestry and Recreation (PFR) is as follows:
 - Litter Picking: \$0.7M, 13 seasonal staff
 - Invasive Species & Volunteer Stewardship: \$1.5M, 14 permanent staff
 - Student Internships: \$0.1M, to support the Youth Ravine Team and Young Ravine Leaders programs.
 - Indigenous Engagement: \$0.1M, to support greater participation in Ravine Strategy implementation.
 - inTO the Ravines program–Park People: \$0.1M, micro-grants to support community ravine leaders and engagement events.

2022-2031 Staff Recommended Capital Budget and Plan

- To continue to support implementation of the Ravine Strategy in 2022, the 2022-2031 Staff Recommended Capital Budget and Plan for PFR includes:
 - \$0.5M (\$5.0M total over 10 years) funded from Debt through the City Wide Environmental Initiatives Program for environmentally significant area planning and inventory and trail improvements in ravines.
 - Capital funding also incorporates temporary staff positions that will coordinate the delivery of the capital projects funded through the various federal grants.
 - \$5.2M estimated carry forward of the \$6.2M cash flow funding from the 2021 Council Approved Capital Budget, for eight projects to be fully reimbursed by federal and provincial governments through Investing in Canada Infrastructure Program (ICIP) COVID-19 Resilience Fund.
 - \$10.6M total over 2022-2023 for ravine, waterfront and environmental work under the Disaster Mitigation and Adaptation Fund (DMAF), with \$4.8M total over 2022-2023 to be reimbursed by the federal government.

Additional Intergovernmental Funding Required

- Recognizing that multi-government support is crucial to achieving common goals of climate resiliency, protecting biodiversity, connecting people with nature and strengthening partnerships with Indigenous peoples, City Council directed staff to seek intergovernmental funding for the Ravine Strategy through the 2020 Ravine Strategy Implementation Report.

- The City has commitments and submitted applications for a total of \$38.1M from the federal and provincial governments to support implementation of the Ravine Strategy through:
 - Committed funding of \$6.2M from the federal and provincial ICIP COVID-19 Resilience Fund, as noted above, for eight projects to be completed by December 31, 2023. A contribution agreement is being finalized.
 - \$11.9M from federal Disaster Mitigation and Adaptation Fund (DMAF) for ravine, waterfront and environmental work to be completed by March 31, 2028. A contribution agreement has been signed.
 - An application for \$20.0M from the federal Natural Infrastructure Fund for five projects to be completed by March 31, 2024. The application was submitted in December 2021 and is under review by the federal government.
- Once the City has received the federal and provincial commitment of \$38.1M, \$158M in further investments over 10 years is required, including \$99.4M which is specific to the 10 Council-approved Ravine Strategy Priority Investment Areas identified in the Capital Needs Constraints in the 10-Year Capital Budget and Plan.

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