



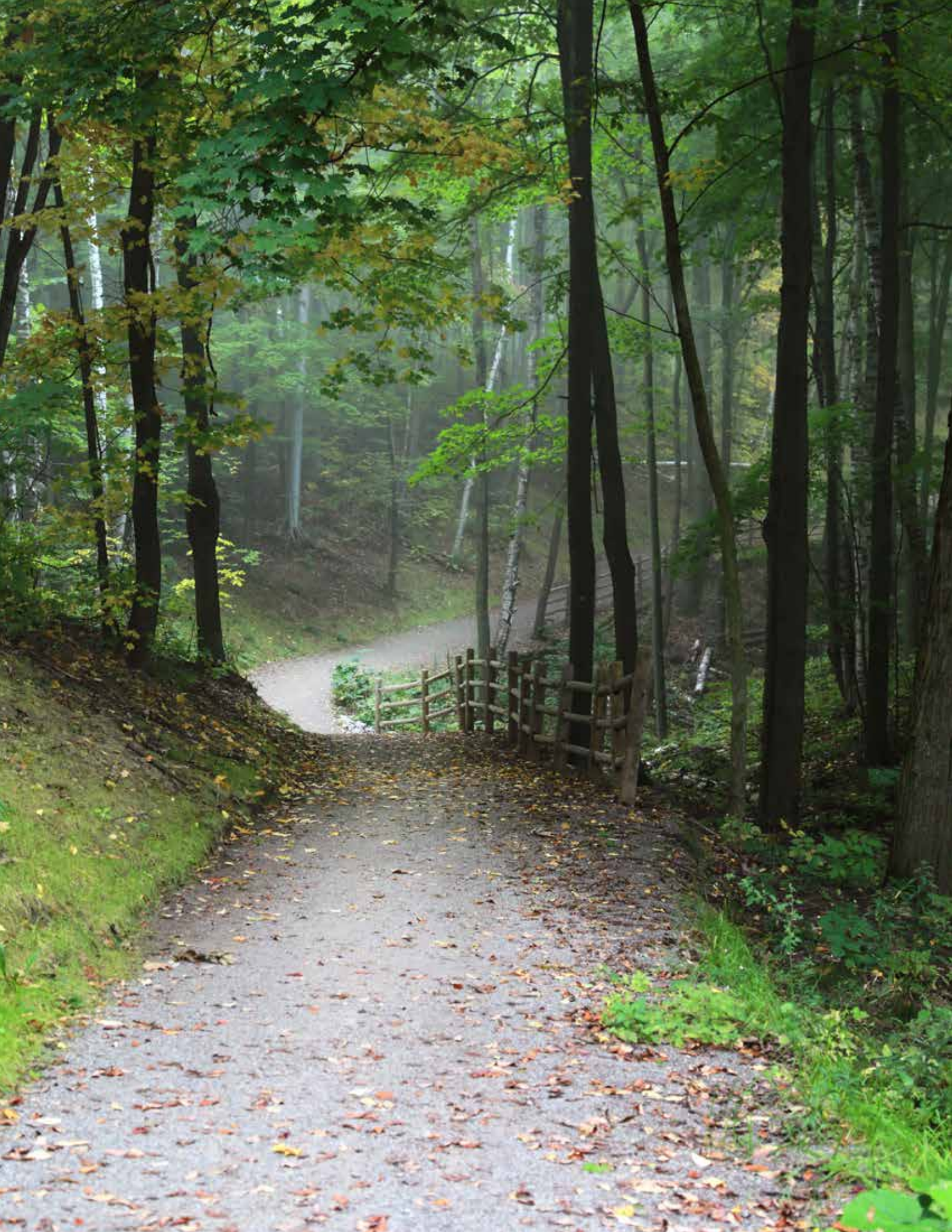
FIVE-YEAR UPDATE TO

BUILDING The Living City®

2013-2022 STRATEGIC PLAN



Toronto and Region
Conservation
Authority



CONTENTS

Message from the Chief Executive Officer.....5

Background Information and Strategic Plan Update Description.....6

Opportunities and Challenges8

Strategic Priorities10

Strategy 1 – Green the Toronto region’s economy10

Strategy 2 – Manage our regional water resources for current and future generations12

Strategy 3 – Rethink greenspace to maximize its value14

Strategy 4 – Create complete communities that integrate nature and the built environment.....16

Strategy 5 – Foster sustainable citizenship 18

Strategy 6 – Tell the story of the Toronto region 20

Strategy 7 – Build partnerships and new business models22

Strategy 8 – Gather and share the best sustainability knowledge24

Strategy 9 – Measure performance26

Strategy 10 – Accelerate innovation28

Strategy 11 – Invest in our staff30

Strategy 12 – Facilitate a region-wide approach to sustainability32

Executing and Maintaining Progress on the Updated Strategic Plan34



MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

When I became Chief Executive Officer a year ago, I quickly recognized the value of the 2013-2022 Strategic Plan in providing direction to the organization. The Strategic Plan outlines priorities and describes how the diverse range of Toronto and Region Conservation Authority (TRCA) projects and programs move us towards a future where communities in the jurisdiction become more sustainable and prosper through the work of TRCA and stakeholders.

Since 2013, the Strategic Plan has helped guide TRCA's work and communicate how the organization is moving forward on significant priorities. The 12 core strategies of the plan remain relevant, but updated strategic directions are needed to reflect a changing operating environment, achieve efficiencies in service delivery, better support the traditional conservation authority mandate, and to achieve shared objectives with member municipalities and stakeholders. TRCA has updated and focused the priorities in this document in order to guide business planning and program delivery over the next five years. Additionally, TRCA must think further ahead to the needs of the organization and partners beyond the five-year timeframe addressed in this plan. TRCA must develop and execute on a bold work plan of projects and programs that, if funded, will help address risks to public health, safety and property in the jurisdiction for the foreseeable future. TRCA must further develop our employee culture so it becomes more solution driven and service oriented to achieve service excellence for partners, customers and the broader community, and to address the challenges facing our growing jurisdiction.

While the existing 2013 objectives remain valid, stakeholders have requested a renewed focus on the organization's mandate. The purpose of a conservation authority is to provide, in the area over which it has jurisdiction, programs and services designed to further the conservation, restoration, development and management of natural resources other than gas, oil, coal and minerals. This Strategic Plan update reflects this objective and the refreshed desired outcomes and priorities will help guide the organization to execute on key initiatives. This document explains how TRCA is moving forward to track and report on progress through measures including performance indicators and projected accomplishments. TRCA annual reports will now be linked specifically to the outcomes and priorities outlined in this update, and we will evaluate performance on our success in achieving them.

The exchange of ideas that occurred in developing this update has led to more focused priorities. I am confident that together, we have identified the right combination of ongoing programs, projects and renewed areas of focus, that align well with TRCA's mandated responsibilities and enable the organization to continue making a profound, positive impact on the environment and quality of life in one of the fastest growing regions in North America.

John MacKenzie
Chief Executive Officer
November, 2018

BACKGROUND INFORMATION AND STRATEGIC PLAN UPDATE DESCRIPTION

TRCA's 10-year Strategic Plan was founded on the reaffirmation of the organization's commitment to the ideals on which Conservation Authorities were founded over 70 years ago, which are to safeguard and enhance the health and wellbeing of watershed communities through the protection and restoration of the natural environment and the ecological services the environment provides.

TRCA's vast jurisdiction comprises the following nine watersheds, plus their collective Lake Ontario waterfront shorelines, including in alphabetical order:

- Carruthers Creek
- Don River
- Duffins Creek
- Etobicoke Creek
- Highland Creek
- Humber River
- Mimico Creek
- Petticoat Creek
- Rouge River

Over 3.5 million people live within TRCA managed watersheds and many others work in and visit destinations across our jurisdiction. The population within our jurisdiction is expected to grow significantly in the years to come. These watersheds span six upper tier and 15 lower tier municipalities. Some of Canada's largest and fastest growing municipalities such as Toronto, Markham and Vaughan are located 100 percent within the TRCA's watershed jurisdiction (see table on the following page).

Upper Tier Municipality	Lower Municipality	% of Municipality Population within TRCA's Jurisdiction
Dufferin County	Mono (Town)	5
Durham Region	Ajax (Town)	86
Durham Region	Pickering (City)	95
Durham Region	Uxbridge (Township)	19
Peel Region	Brampton (City)	63
Peel Region	Caledon (Town)	55
Peel Region	Mississauga (City)	33
Simcoe County	Adjala-Tosorontio (Township)	4
Toronto	Toronto (City)	100
York Region	Aurora (Town)	4
York Region	King (Township)	45
York Region	Markham (City)	100
York Region	Richmond Hill (Town)	99
York Region	Vaughan (City)	100
York Region	Whitchurch-Stouffville (Town)	43

Courtesy of the Ministry of Natural Resources and Forestry - 2018 Data.

TRCA will continue the vital work of protecting the integrity and health of the rivers and creeks in the jurisdiction, developing a system of green and natural spaces that sustains local ecosystems, and advancing sustainable practices that will improve people's lives within our growing region.

The context for TRCA's work is complex and continuously evolving, making it important to adapt the organization's strategic direction so that it remains relevant and linked to those of our partners. Through this document which comes at the mid-way point of the life cycle of the ten year Strategic Plan, TRCA has reflected on learnings over the past five years and started to move towards longer term bolder objectives. We are also linking our work to indicators and performance measures to track our progress.

TRCA will continue to operate according to the framework of the 12 core strategies that were identified in the original Strategic Plan. For each of these 12 strategic priorities, this document will:

- Revise objectives with clear outcome statements that update and clarify priorities, and strengthen the organization's ability to measure and report on progress;
- Highlight prominent TRCA accomplishments over the past five years;
- Identify key projected accomplishments that will help accelerate progress in the next five years; and
- Outline opportunities to measure how effectively TRCA is progressing toward realizing the projected accomplishments.



OPPORTUNITIES AND CHALLENGES

When developing the original 2013 Strategic Plan, TRCA accounted for priorities, issues and trends in the jurisdiction, as well as factors and forces at provincial, national and international scales that could impact the organization's work. As TRCA looks forward to the next five years, here are some of the new opportunities and challenges that are taken into account in this document.

PROVINCIAL POLICY - Recent Ontario legislative and policy updates directly impact TRCA's service areas. In light of these, TRCA will provide the expertise needed to help member municipalities reflect new provincial policy directions related to growth and planning such as watershed planning policies required as part of the Growth Plan, and required asset management planning involving grey and green infrastructure. TRCA watershed plans will be updated to reflect the latest science, planned growth, and will set renewed priorities for watershed planning and restoration. TRCA will continue to link watershed management activities with efforts to protect Lake Ontario, while identifying, demonstrating and sharing best practices in water management. TRCA will continue striving to achieve efficiencies in facilitating growth and planned development including the delivery of permit planning and infrastructure reviews through better communication and coordination between customers, member municipalities and stakeholders in these processes.

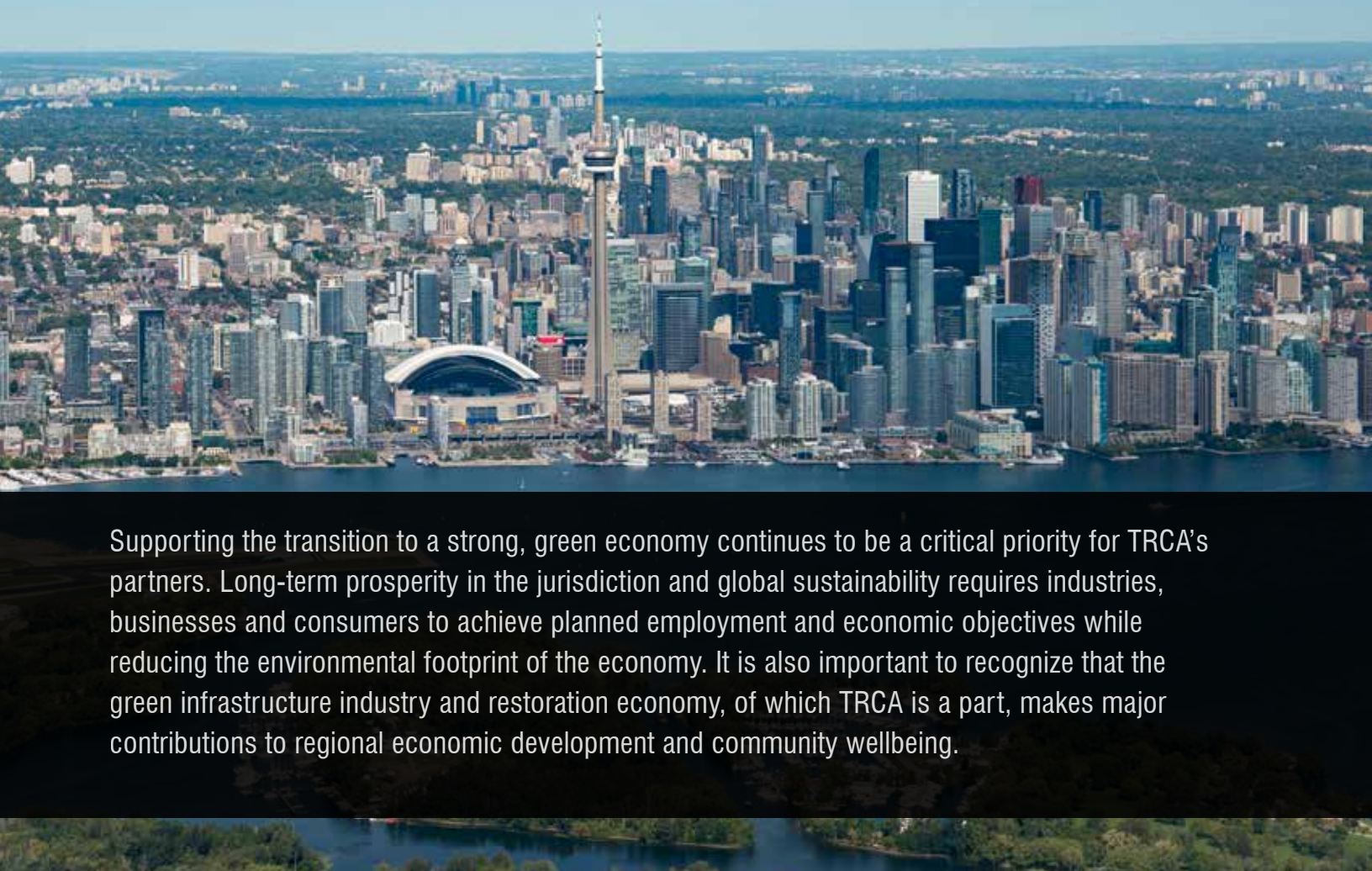
PEOPLE AND PROPERTY - The associated risks and impacts in TRCA's jurisdiction are increasing due to population growth intensification, severe weather events, and aging infrastructure. Reducing the risk and potential for costly flooding, pollution and erosion damage remains a primary objective of the organization. TRCA will continue to support efforts by partner municipalities and senior levels of government to respond to risks by helping to build infrastructure that is more resilient to flood and erosion hazards, providing expertise in predicting the effects on watersheds and communities, and connecting stakeholders with the knowledge and technologies that they require. TRCA has prepared a work plan for over \$500 million of erosion hazard reduction projects and plans, that, if funded by member municipalities and senior levels of government, will better protect existing infrastructure and housing and help to ensure public health and safety.

URBAN (RE)DEVELOPMENT AND CONTINUED ECONOMIC GROWTH IN THE GTAH - Development proposals in TRCA's jurisdiction present new opportunities to improve water management, rebuild infrastructure, and make existing and new urban areas more livable and resilient. Additionally, population and employment growth, together with intensification, are decreasing available per capita greenspace and stressing existing parks and natural systems. TRCA will continue to support municipalities with policy and design expertise for implementing innovative water and greenspace management and infrastructure solutions in developing and redeveloping urban areas. TRCA will build support for the protection, acquisition and sound management of greenspace in urbanizing environments through timely review of projects and plans taking into account regulatory requirements, TRCA plans and strategies, and the needs of stakeholders.

COLLECTIVE IMPACT - As the number of organizations engaged in environmental initiatives in the Toronto region grows creating more capacity and competition for government resources, there is increasing recognition of the need for regional-scale coordination to achieve efficiencies. Greater onus is also being placed on government agencies to consult and engage more effectively. TRCA will use its strength as a convener to increase coordination and efficient delivery of services in the growing network of organizations, academic institutions and governments working on environmental issues throughout the jurisdiction. TRCA will also engage the broader community in designing and delivering education, stewardship and cultural heritage programs to reflect their needs.

1

Green the Toronto region's economy



Supporting the transition to a strong, green economy continues to be a critical priority for TRCA's partners. Long-term prosperity in the jurisdiction and global sustainability requires industries, businesses and consumers to achieve planned employment and economic objectives while reducing the environmental footprint of the economy. It is also important to recognize that the green infrastructure industry and restoration economy, of which TRCA is a part, makes major contributions to regional economic development and community wellbeing.

DESIRED OUTCOMES

1. Sustainability measures implemented in all major new developments and in retrofits of existing developments to reduce environmental impacts.
2. Ecologically sound agricultural practices on TRCA managed lands in support of community economic development and agricultural viability objectives.
3. Green infrastructure projects and training programs to support governments and industry in their efforts to renew and deliver efficient and resilient infrastructure in more sustainable new developments and in neighbourhood retrofits.

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Facilitated the market adoption of effective new green building practices and technologies throughout the jurisdiction. For example, in partnership with industry, TRCA piloted new construction technologies at The Living City Campus at Kortright Centre for Conservation; encouraged the adoption of more sustainable practices and new building technologies in new developments (e.g., Toronto Waterfront), and designed a new head office that demonstrates leadership in green office building design and construction.
- Helped create and strengthen partnerships between public, private, institutions and non-profit sectors to support the adoption of green infrastructure policy and investments by senior levels of government across the jurisdiction through the Green Infrastructure Ontario Coalition, Eco Health Ontario and the Ontario Climate Consortium.
- Demonstrated TRCA's commitment and capacity for helping newcomers and professionals with environmental expertise enter the workforce to support required green industry niches/skills through the Professional Access Into Employment (PAIE) program and through expert training sessions such as the TRCA and International Erosion Control Association (TRIECA) Conference.

PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Be at the forefront of providing input into the development of provincial and municipal policies and guidelines relating to land use and environmental planning and sustainable development related to TRCA's core objectives.
- Expand TRCA's fee-for-service work for governmental, private sector and not-for-profit stakeholders, to facilitate the efficient delivery of green infrastructure and sustainability projects in areas of TRCA expertise.
- Seize opportunities for integrating more sustainable technologies and sustainable development certifications in the design and construction of new development and in retrofits of existing communities in the jurisdiction.
- Expand the Partners in Project Green Eco-Zone program to include emerging employment areas across the jurisdiction subject to partner funding.

MEASURING PERFORMANCE

TRCA will track the environmental performance, greenhouse gas reduction, energy conservation and cost savings of stakeholders and partners who participate in our programs. Progress and success will be tracked and measured through TRCA's Business Intelligence Tool (BIT).

2 Manage our regional water resources for current and future generations

Clean water is a precious and limited resource that needs to be valued and protected. Flooding, urban development and unsustainable agricultural and industrial practices continue to negatively impact rivers, streams and Lake Ontario. To safeguard drinking water supply, the health of aquatic ecosystems, and to protect communities from flooding, TRCA must continue working with its municipal partners to prioritize the protection, restoration, and safe management of water resources.

DESIRED OUTCOMES

1. Natural aquatic ecosystem functions within the nine watersheds are protected and enhanced using the best available tools and data to target investments for the best results.
2. Adaptive measures to address climate change are integrated into infrastructure projects to ensure their durability and resilience.
3. Toronto Region waterways are suitable for swimming, fishing, and recreational activities.
4. Source water quality and quantity is maintained or improved.
5. Known flood and erosion risks, as part of the TRCA Erosion and Hazard Mitigation Strategy which, if funded, can mitigate known risks in the jurisdiction, are being addressed by TRCA and stakeholders on a priority basis.

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Played an instrumental role in protecting property and infrastructure from flooding at the Lower Don River and downtown Toronto which in turn facilitated major redevelopments. For example, working with Waterfront Toronto and Infrastructure Ontario, TRCA reduced flood risks for more than 200 hectares of downtown Toronto, allowing redevelopment of the Pan Am Athletes Village and several major private sector projects to proceed.
- Implemented over \$45 million in erosion risk management projects to protect public safety, essential infrastructure, recreational trails and treasured greenspace along the region's waterways including protecting major transportation, sewer and water systems that travel through the Regions of York, Durham, Peel and the City of Toronto.
- Finalized the Toronto and Region Source Water Protection Assessment Report which identified vulnerable areas and potential future threats to municipal drinking water supplies to inform the review of projects and plans.

PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Develop a bold work plan that includes TRCA's Erosion and Hazard Mitigation Strategy comprising over \$500 million in projects to address known erosion, flooding and required infrastructure upgrades at over 250 sites.
- Work with municipal partners to implement flood remediation, erosion monitoring, maintenance work, stormwater system retrofits, low impact developments, green infrastructure, and water quality and habitat restoration projects to realize more sustainable developments (e.g. The Port Lands, Vaughan Metropolitan Centre, Brampton Riverwalk, Markham Centre).
- Engage with local communities to increase awareness about issues facing water resources and their importance to the health and well-being of the jurisdiction.
- Monitor the health of the watersheds through the Regional Watershed Monitoring Program and through work with academic institutions.
- Reduce flood risks and protect communities through continuous improvements to TRCA's flood forecasting and warning program.

MEASURING PERFORMANCE

Water quality and biodiversity, monitored through TRCA's Regional Watershed Monitoring Program, will continue as the main indicators of aquatic ecosystem health. TRCA will maintain and improve erosion management, stream flow hydrology and update modelling for flood forecasting. TRCA will continue to use state of the art technologies and science for continuous improvement.

3 Rethink greenspace to maximize its value

The extensive ravine network and greenspace system of the Toronto region, which provides linkages through communities and nature experiences within minutes of Toronto's downtown and Urban Growth Centres throughout the jurisdiction, is key to the region's appeal and prosperity. Evidence from around the world increasingly demonstrates a clear connection between greenspace and the health and well-being of communities. As the population of the region continues to grow rapidly, TRCA needs to sustain, improve, expand, and program the system of protected greenspace in order to meet the needs of communities while protecting natural heritage.

DESIRED OUTCOMES

1. TRCA watershed communities benefit from a well-connected network of accessible greenspace including regional connections from Lake Ontario to the Oak Ridges Moraine and Niagara Escarpment via the Humber, Duffins, Don, Etobicoke, Rouge and the little Rouge River corridors.
2. The region's natural heritage system is protected to support, maintain, and enhance existing biodiversity and ecological functions.
3. A larger total area of protected greenspace is achieved throughout the jurisdiction.

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Completed major environmental assessments and studies such as the Scarborough Waterfront EA, Richmond Hill Corridor Conservation Reserve Master Plan, and Goodwood Tract Trail Plan to set the stage for infrastructure investment including flood protection and erosion works, the development of trails, accessible community spaces and newly restored habitats.
- Supported municipalities in incorporating updated natural heritage system mapping and policies into their Official Plans, and, as part of their asset management, helped them assess the state of their urban forests and develop long-term plans to maintain them.
- Improved public access to greenspace by acquiring almost 700 acres of new public greenspace and partnered with government agencies, municipalities and NGOs to formalize over 800 kilometres of the regional trail system throughout the jurisdiction.
- Worked with municipal social services departments to develop nature-based therapy programs to introduce diverse groups of users to TRCA owned greenspace.

PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Achieve the most appropriate use of TRCA's inventory of lands and facilities while respecting cultural heritage and environmental values.
- Invest in aging infrastructure across TRCA's Conservation Areas and public spaces in order to provide safe, accessible, and functional facilities to the public.
- Secure, restore, and where appropriate, provide more accessible greenspace as part of the technical review of proposed projects and plans.
- Update TRCA's Terrestrial Natural Heritage System Strategy, the Regional Trail System Strategy, TRCA's Living City Policies and their associated technical guidelines to inform reviews of projects and the timely execution of projects.
- Advance priority greenspace and community initiatives of Toronto and Region Conservation Foundation (TRCF), member municipalities and partners on priority projects such as The Meadoway, Tommy Thompson Park, Bolton Camp Redevelopment, and Black Creek Pioneer Village revitalization.

MEASURING PERFORMANCE

In measuring progress towards the desired outcomes for this strategy, the Regional Watershed Monitoring Program will continue to provide the information needed to assess the biodiversity and ecological function of regional greenspace and water resources. TRCA will use GIS databases to inventory the existing extent of publicly owned and protected greenspace in the region and measure the amount of newly acquired greenspace. Through the preparation of various plans and strategies, TRCA will track how communities engage with greenspace. To understand how watershed community citizens are using greenspace the organization will engage them through surveys and other feedback tools.

4 Create complete communities that integrate nature and the built environment

Complete communities support the well-being of each resident by providing a full range of housing, transportation, community infrastructure and open space opportunities. In order to create complete communities, TRCA needs to incorporate livability and sustainability into new developments, while supporting the transformation and retrofitting of existing neighbourhoods to reduce their environmental footprint and increase their resilience.

DESIRED OUTCOMES

1. Greenspaces, green infrastructure, more sustainable developments, and community retrofits that benefit community members and reduce environmental impacts.
2. Optimal access to TRCA owned or managed greenspace
3. A strong sense of place for all communities that is grounded in environmental health and sustainability, and recognizes and celebrates natural and cultural heritage.
4. Existing and new communities are planned to integrate natural systems and achieve a less impactful (e.g. lower carbon) environmental footprint

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Conducted technical reviews to facilitate development and infrastructure projects including the Spadina Subway Extension, Metrolinx Regional Express Rail, Highway 427 extension, redevelopments in Intensification Areas and in new employment areas (e.g., Vaughan, Caledon, Pickering).
- Supported member municipalities in integrating greenspace and green infrastructure into new and existing communities through initiatives such as retrofitting existing stormwater management ponds, terrestrial natural heritage system design, urban forest management and facilitating low impact development.
- Obtained City of Toronto and W. Garfield Weston Foundation support for Phase 1 of The Meadoway project that will transform portions of the Gattineau Hydro Corridor in East Toronto into vibrant, biodiverse public spaces.
- Initiated development of the next generation of TRCA watershed plans that demonstrate how watershed protection can be integrated into new development and redevelopments to achieve greater certainty for all involved.
- Supported municipal partners in addressing provincial requirements for hazards, watershed planning, and natural heritage in land use decision-making through developing guidelines and policies to inform their decisions.

PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Assist landowners and government partners to realize complete communities and environmental best practices in new developments and existing neighborhoods.
- Assess TRCA's development review process with member municipalities, industry and other stakeholders to identify opportunities to facilitate more timely reviews.
- Provide value-added advice to protect natural heritage, reduce risk from flooding and erosion, reduce greenhouse gas emissions and restore habitats in the design of new communities and redeveloping areas.
- Work with industry, private businesses and municipal partners to integrate natural heritage, elements of the Trail Strategy for The Greater Toronto Region, and green infrastructure into the design of new communities, and the redevelopment of older communities, at the earliest stage of the planning process in order to achieve vibrant award winning public spaces and multiple community benefits.
- Engage with member municipalities, academic institutions, the development industry, and professional associations to deliver professional development programs, and conduct design charrettes and forums to achieve integrated sustainable community design in projects and plans.

MEASURING PERFORMANCE

Measuring TRCA's progress towards desired outcomes for this strategy will rely on existing information and, in some cases, new data. The land and vegetation cover data and trail mapping data collected by TRCA and member municipalities will allow TRCA to assess collective success in increasing the amount of greenspace and active transportation infrastructure passing through the jurisdiction. Projects including restored stream corridors and retrofitted ponds will be tracked in TRCA databases. The volume of permit reviews, and the number of individuals receiving training and certifications through TRCA education and engagement will be tracked and reported on. Understanding community health needs may require new partnerships with public health authorities, while assessing 'sense of place' will involve surveys with staff and stakeholders in the development process and direct input from community members.

5 Foster sustainable citizenship



To foster engagement of community members, TRCA needs to build civic capacity by providing the tools and opportunities needed for community members to transition from participants into advocates and leaders. TRCA can also facilitate a two-way dialogue with community members to ensure that local knowledge, ideas and concerns are integrated into decision-making by governments and agencies.

DESIRED OUTCOMES

1. Improved community awareness and understanding of important environmental issues and the work being done by TRCA to protect the environment and make the region more sustainable.
2. More frequent engagement by community members in nature-based educational, recreational activities, and sustainability actions.
3. Strong community leadership in, and ownership of, watershed planning, community planning, and sustainability initiatives.

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Led the Environmental Leaders of Tomorrow program that helps school-aged children make important connections with nature, and challenges them to develop their ecological literacy and leadership skills.
- Established a Regional Watershed Alliance, whose membership is comprised of citizen representatives, politicians, municipal and NGO representatives, to enable engagement and respond to stakeholder concerns related to watershed management, planning and sustainability issues related to TRCA's mandate in the jurisdiction.
- Increased public awareness of the value of energy and water conservation through educational activities delivered by TRCA's Education, Training and Outreach and Community Transformation teams.

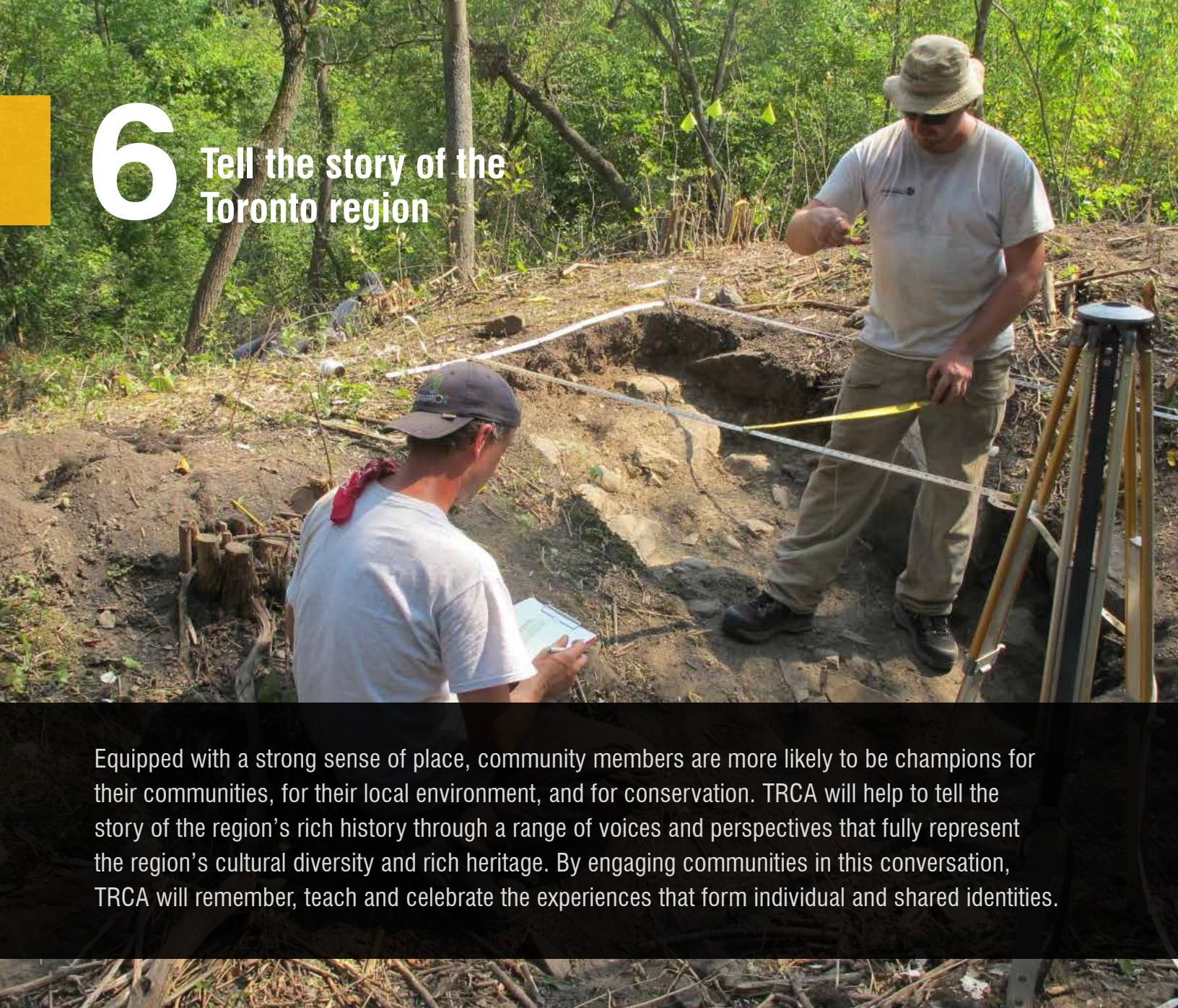
PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Provide increased engagement opportunities for stakeholders of all ages that build environmental, sustainability and climate awareness and promote leadership within communities including training and capacity building.
- Develop a greater diversity of nature-based programs to attract a wider range of community participants in TRCA programs.
- Work with Toronto and Region Conservation Foundation (TRCF) to secure funding, community awareness and involvement around TRCA and TRCF priority projects including The Meadoway, Tommy Thompson Park, Black Creek Pioneer Village, Bolton Camp redevelopment and the "Look After Where You Live" program.
- Engage school boards and governments in discussions on how to achieve cost efficient and equitable access for students to curriculum out of class nature – science based education activities.

MEASURING PERFORMANCE

TRCA will track participation rates in its programs and events and adjust programs based on data captured on the use of TRCA destinations and programs. TRCA will also specifically monitor youth and elementary aged children participation rates in environmental education programs and planning initiatives. TRCA will map school participation rates in a geospatial database, and report on corresponding demographic, health, academic, and other relevant data.

6 Tell the story of the Toronto region



Equipped with a strong sense of place, community members are more likely to be champions for their communities, for their local environment, and for conservation. TRCA will help to tell the story of the region's rich history through a range of voices and perspectives that fully represent the region's cultural diversity and rich heritage. By engaging communities in this conversation, TRCA will remember, teach and celebrate the experiences that form individual and shared identities.

DESIRED OUTCOMES

1. All community members celebrate the natural heritage, cultural heritage and diversity of the Toronto Region.
2. Additional engagement of indigenous communities and a broad range of diverse communities in the design of TRCA's education and stewardship programs.
3. Reflection of the diversity of the region in TRCA programs.
4. Preservation and restoration of historic TRCA assets and the recognition and communication of their cultural significance.

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Established Bolton Camp by purchasing 103 Ha of property and 50 historic buildings in the Town of Caledon, and launched a plan led by TRCA's Education, Training and Outreach team to re-purpose the site as a community cultural hub.
- Preserved and promoted the cultural heritage of European settlement in the region by investing in a new collections management database and environmental control system to ensure that artifacts at Black Creek Pioneer Village will be preserved for future enjoyment and education; and curated Breaking the Silence: Stories of the British Home Children, 1869-1948, an exhibit at Black Creek Pioneer Village that was recognized with the Ontario Museum Association's 2016 Award for Excellence in Exhibitions.
- Repurposed several historic buildings and properties for innovative programming and community activities that have allowed TRCA's cultural heritage to be shared with new audiences.

PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Develop a clear and consistent identity and corporate brand for TRCA and build TRCA's visibility through formal and informal communication channels.
- Integrate cultural heritage broadly throughout TRCA programming with a focus on fun, learning, and personal stories including those of indigenous community members.
- Continue to engage the region's diverse communities to tell their stories and recognize their contributions, and develop community events that celebrate cultural heritage.
- Update TRCA's Master Plans including our Archaeological Master Plan and Master Plans for specific Conservation Areas with new information obtained from relevant reviews and studies.
- Seek historic designations for TRCA's buildings, as well as new sources of funding for their restoration, re-use, and maintenance, where applicable.
- Focus on developing information that is accessible and engaging using a variety of mediums, including digital technology.

MEASURING PERFORMANCE

TRCA will track its efforts to tell the story of the Toronto region through media analysis including both print and social media. TRCA will continue to track visitor rates for its cultural heritage destinations such as Black Creek Pioneer Village. TRCA will track its progress on addressing costs of heritage buildings through asset management planning. The organization will also apply satisfaction surveys, online reviews and user rates of historic properties.

7 Build partnerships and new business models



Securing stable funding and resources to carry out TRCA's mandate remains an ongoing priority for the organization. New opportunities for funding and collaborative arrangements are emerging; but at the same time, competition for funding and resources is increasing. The economic landscape that supports TRCA and its work is shifting, and TRCA must continually assess and respond to changes affecting funding and resources.

DESIRED OUTCOMES

1. Sustainable business models to fulfill all TRCA Strategic Plan goals.
2. Working with Toronto and Region Conservation Foundation (TRCF) to ensure capacity to deliver on TRCA and partner priorities through more diversified funding sources.
3. Ensuring TRCA's networks and strong relationships with senior levels of government and private sector stakeholders are leveraged to accelerate progress on member municipality objectives.

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Upgraded business services by implementing more centralized financial reporting for TRCA's programs, and developed a consistent, organization-wide approach for managing formal agreements with member municipalities, agencies, and other organizations for TRCA services on a cost-recovery basis so as to improve and streamline service delivery and diversify revenues.
- Explored new business models that include partnerships with private companies that use TRCA properties for innovative purposes such as night life programs at Black Creek Pioneer Village, Treetop Trekking at Bruce's Mill and Heart Lake Conservation Areas, and Wet 'n' Wild at Claireville Conservation Area.
- Increased TRCA's capacity to deliver fee for service capital projects for member municipalities such as the East Don River Trail, Scarborough Waterfront EA, the Lakeview Waterfront Connection with the Region of Peel and Credit Valley Conservation Authority, and Lower Don River Flood Protection projects.
- Obtained federal grants, e.g., National Disaster Mitigation Program grants, to conduct the flood studies and analyses required to inform key growth and infrastructure projects with partner municipalities.

PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Continue to diversify TRCA's financial capacity by leveraging government funding to attract private sector funding through TRCF.
- Raise the profile of TRCF, by working together to advance priority initiatives.
- Advance new business models to maintain assets and ensure efficient program delivery.
- Develop a clear and consistent identity and leadership voice for TRCA and build TRCA's visibility through the Corporate Branding Strategy, media exposure, events, conferences and partnerships.
- Establish service rates consistent with other service providers as part of the plan for growing TRCA's fee-for-service work.

MEASURING PERFORMANCE

TRCA will track core outputs such as the amount of funding received from different sources, and evaluate the success of new business models. TRCA will also explore new performance metrics, such as the number of partnerships by type, retention rate of partnerships, and conduct partner satisfaction surveys as fee for service work is delivered.

8 Gather and share the best sustainability knowledge

TRCA is part of a network of thought leaders striving to address a range of urban sustainability issues, including watershed management, climate change mitigation and adaptation, and ecosystem conservation. TRCA is recognized for its expertise by researchers, practitioners and community members, and is well positioned to help generate and mobilize the knowledge needed to answer urgent environmental challenges.

DESIRED OUTCOMES

1. Community members have access to TRCA research and data, and other leading science, to convey a clear picture of the environmental health of watersheds in the jurisdiction.
2. Community and infrastructure planning, design, operation and renewal in member municipalities is informed by the best sustainability knowledge and research, including data and studies by TRCA, member municipalities and other leaders in the jurisdiction.
3. TRCA programs and projects are evidence-based and informed by both high-quality local research and global best practices.

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Updated flood warning systems, flood mapping and modelling, and risk assessments; and worked with member municipalities to develop flood remediation plans to reduce flood risk, and enhance emergency response. This work has included working with stakeholders to conduct updated studies for flood-prone Special Policy Area communities to provide guidance on risk mitigation and other measures required to facilitate safe redevelopment.
- Finalized the Toronto and Region Source Water Protection Assessment Report which identifies vulnerable areas and potential future threats to municipal drinking water supplies to inform the review of projects and plans.
- Developed the Integrated Restoration Prioritization process which strategically directs TRCA restoration work to provide maximum benefit for the ecological health of the nine watersheds, and the TRCA Guideline for Determining Ecosystem Compensation which outlines required mitigation when a decision to impact a feature is made as a last resort.

PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Increase collaboration with senior levels of government, academic institutions, private sector and not-for-profit stakeholders to develop leading-edge sustainability knowledge.
- Continue to demonstrate leading-edge community energy efficiency and sustainable design practices in TRCA facilities, including at the Living City Campus at Kortright.
- Bring together agencies, professional organizations, and academic institutions working on protection and restoration in the jurisdiction to maximize efficiencies and to ensure the best science and data is leveraged in the delivery of programs and projects.
- Deliver knowledge sharing events to professionals in the fields of environmental engineering, restoration ecology and climate change resilience.
- Undertake pilot collaborations with industry, academic institutions and partners to determine and demonstrate which TRCA data are most useful in supporting sustainable practices, and how best to provide access to that data to achieve more sustainable development.

MEASURING PERFORMANCE

TRCA will monitor how data and information are accessed and used, both internally by staff and externally by partners and community members, and seek user feedback in order to improve the value of this information. TRCA will also invite reviews from participants in knowledge sharing events and programs. In addition, TRCA will continue to explore which emerging or existing indicators can be applied to measure the implementation of sustainability best practices in local community design and retrofit projects.

9 Measure performance

Measuring Performance at TRCA and in the jurisdiction helps the organization understand what it is doing well and what still needs to be done in order to achieve its goals. TRCA must use what it learns from progress measurement to adjust its policies and priorities, achieve its mandate, improve programs and projects, and reallocate resources to where they will deliver the greatest impact for its stakeholders.

DESIRED OUTCOMES

1. Decision making about planning, growth, development and redevelopment in the jurisdiction is evidence-based and draws on indicators of environmental, social, and economic well-being.
2. All TRCA programs and major projects are designed using the best possible monitoring measures to ensure that program activities will help realize desired strategic outcomes.
3. A common understanding about environmental and sustainability goals, targets and measurements in the jurisdiction that facilitates collaboration and collective action.

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Built and implemented an internal database, Centralized Planning and Reporting (CPR), that tracks all programs and projects, including deliverables, performance metrics and strategic alignment.
- Produced the set of 2013 and 2018 Watershed Report Cards which reported on the state of health of terrestrial and aquatic ecosystems in all TRCA watersheds and the waterfront.
- Produced the 2016 update to The Living City Report Card, which tracks progress on the environmental health and sustainability performance in the jurisdiction, delivered using new and creative communication methods.

PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Invest in digital technologies which will allow the organization to better measure and communicate TRCA's value proposition.
- Improve and enhance the CPR database by developing consistent reporting measures including key performance indicators and targets to measure progress towards strategic outcomes and to report on the impact of TRCA work.
- Produce updated Watershed and Living City Report Cards on a regular basis and support community-led reporting to ensure stakeholders and community members understand the environmental health of TRCA watersheds.
- Work with industry, government, academic institutions and partners to highlight successful and innovative projects in journals and publications.

MEASURING PERFORMANCE

TRCA Business Intelligence Tool “Centralized Planning and Reporting” (CPR) is central to TRCA's planning and decision-making, while providing the information necessary to manage and allocate resources for the greatest potential benefit. TRCA will continue to enhance and expand the value and role of the CPR database. CPR will inform questions such as what is the potential scale of impact for a project, what is the importance of funding a project at any given time, does it make sense for the organization to fund a project, along with indicators and data that can trace outcomes and indicators to the investment in a project or program. TRCA will work with its member municipalities to standardize and integrate environmental and sustainability data across the jurisdiction, to make decisions informed by the best evidence, and report on progress in ways that are meaningful to stakeholders.

10 Accelerate innovation

To address the urgent and complex growth and sustainability challenges of the region, TRCA must accelerate the pace of innovation. TRCA must purposefully create the conditions for innovation and continuous improvement and share these innovations with its member municipalities throughout the region to advance shared objectives in sustainability.

DESIRED OUTCOMES

1. Recognition for TRCA and its member municipalities as leaders in sustainability innovation.
2. Staff are supported in piloting innovative ideas to address sustainability challenges, and to help generate optimal results from finite resources.

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Implemented green infrastructure and other innovative techniques across the region to restore waterfronts, valleys, forests and wetlands to protect water resources and ecosystem health.
- Developed advanced models to ensure restoration activities are targeted in the most cost efficient and ecologically important way.
- Implemented new approaches to plant propagation to ensure there are enough trees, shrubs and wetland plants available for TRCA and partner ecological restoration projects.
- Demonstrated innovative partnerships and business models for accelerating sustainability progress in the region, including the Living City Campus, the Sustainable Neighbourhood Retrofit Program and Partners in Project Green.

PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Open TRCA's head office by 2022, which will demonstrate innovative green building practices.
- Expand TRCA's fee-for-service consulting work to help address member municipality and partner objectives in a financially sustainable way.
- Continue to host knowledge sharing events such as the TRCA and International Erosion Control Association (TRIECA) Conference.
- Develop user-friendly planning tools that identify how flood risks can be reduced and how ecosystems can be protected and restored, recognizing urban growth and climate change.
- Work closely with member municipalities, academic institutions and private industry to monitor, evaluate, and pilot new innovative technologies in TRCA's work.
- Seek input from TRCA staff and support their efforts to develop innovations that improve program delivery.
- Conduct a staff survey on a regular basis to highlight progress on staff related initiatives and to determine opportunities for continuous improvement.

MEASURING PERFORMANCE

TRCA will measure its performance internally by tracking new program adoption and expansion, as well as surveying staff to ensure they feel supported in taking innovative approaches to achieve program goals. TRCA will track attendance at forums and symposiums on innovative practices along with the number of TRCA-led and partnership innovations recognized in journals and publications. TRCA will assess its progress using leading innovation indices and environmental performance indicators.

11 Invest in our staff



TRCA employees build and deliver programs, provide service to clients and the public, and respond to the challenges and opportunities that allow TRCA to achieve its mandate. TRCA needs knowledgeable, talented, and motivated staff equipped with tools to undertake complex work efficiently and effectively. With talented workers being increasingly discerning, it is more important than ever for TRCA to invest in hiring, developing, supporting, and retaining high performing staff.

DESIRED OUTCOMES

1. All staff are informed and supported to effectively perform their roles.
2. A healthy work / life balance that promotes wellness for all staff.
3. All staff understand how their daily work connects to the strategic goals and priorities of TRCA.

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Started the implementation of Business World software system to integrate the lower case internal financial management systems and to make tracking and reporting easier for staff.
- Supported professional development and conducted a TRCA Employee Culture survey.
- Developed the digital Staff HUB, an internal digital communication platform, that helps staff connect with each other and access the information and tools they need to do their jobs well.
- Standardized and improved TRCA's hiring process through the Employee Complement Management program.

PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Prepare new policies, procedures, standards and guidelines for how TRCA employees interact with the organization and customers.
- Introduce streamlined methods for communicating the organization's key successes and areas for improvement, both internally and for stakeholders.
- Implement a Human Resources Information System (HRIS) to streamline human resources and payroll services.
- Strengthen HR and Corporate Services teams to ensure necessary training for staff and to better support employee performance and wellness.
- Encourage interdisciplinary and interdepartmental teams on projects and plans.
- Create a TRCA Succession Plan that identifies future leaders and ensures business continuity.

MEASURING PERFORMANCE

The annual staff survey will continue to be used to assess staff satisfaction and to obtain information regarding access to tools needed for staff to do their jobs well. The new HRIS will track and monitor training and retention of staff. Other measures, such as the introduction of new policies and guidelines, and staff progression and participation rates in work/life balance programs, will also be used to assess progress towards desired outcomes.

12 Facilitate a region-wide approach to sustainability

Around the world, urban regions are becoming connected across their constituent municipal boundaries to tackle pressing sustainability challenges, including greenhouse emissions reduction, climate resilience, transit and transportation, food security, waste management and watershed conservation. TRCA plays an important coordination role on matters that cross municipal boundaries. To achieve shared goals of a green, sustainable, prosperous region, TRCA must build on its history of bringing stakeholders together from across watersheds in the jurisdiction to ensure regional-scale cross boundary collaboration on today's challenges.

DESIRED OUTCOMES

1. TRCA initiatives are coordinated with member municipalities and partners to address the most important environmental issues in the jurisdiction.
2. Stakeholders across the region and within the jurisdiction collaborate effectively to advance action on sustainability issues with major, measurable impact.

STRATEGIC PRIORITIES

ACCOMPLISHMENTS ACHIEVED (2013 – 2017)

- Launched the Regional Watershed Alliance, which serves as a forum for collaboration and information sharing on environmental issues across TRCA's jurisdiction.
- Assisted CivicAction in examining the future of regional collaboration for sustainability in the Toronto region.
- Engaged and supported member hospitals in TRCA's Greening Health Care program to achieve major GHG emissions reductions, water savings, energy savings and cost reductions.
- Established the Greater Golden Horseshoe Conservation Authorities Coalition, with other Conservation Authorities, to ensure a coordinated response on regional initiatives such as inter-jurisdictional infrastructure projects.

PROJECTED ACCOMPLISHMENTS (2018 – 2022)

- Develop Master Service Agreements and Fee-For-Service Arrangements with member municipalities to help achieve their sustainability objectives.
- Publish the Living City Report Card and Watershed Report Cards to provide clear indicators of environmental health within the jurisdiction.
- Ensure that updated TRCA plans and strategies are leveraged in amendments to municipal official plans and in provincial and regional infrastructure initiatives.
- Expand the Partners and Project Green Eco-Zone program to include emerging employment areas in the jurisdiction subject to partner funding.

MEASURING PERFORMANCE

Indicators in the Watershed and Living City Report Cards will be used to measure success. Board reports on major projects such as The Meadoway, Bolton Camp Redevelopment, Scarborough Waterfront Environmental Assessment and others will track progress and ensure strong controls and monitoring of key TRCA and TRCF projects. The success of the projects will be tracked and reported to stakeholders through annual reporting.

EXECUTING AND MAINTAINING PROGRESS ON THE UPDATED STRATEGIC PLAN

Each of the 12 strategic priorities in this update to the Strategic Plan have been assigned a list of projected accomplishments through 2022 that will accelerate TRCA's progress toward desired outcomes. Achieving these organizational five-year performance goals requires combined efforts across multiple TRCA and TRCF service areas and teams.

TRCA will identify actions that the organization will need to undertake, or continue, to meet its performance goals. These actions, consisting of programs, projects and special initiatives, will make up the day-to-day work plans of TRCA divisions, business units, and staff.

In order to confirm that plans are translating into the accomplishments and outcomes the organization desires, the organization will need to continuously measure its performance. TRCA will track, on an ongoing basis, whether actions are being completed and if those actions are moving the performance goals forward. TRCA will provide updates on outcomes in Annual Reports and as Board of Directors reports. In order to implement this tracking system, TRCA will develop and employ a series of Key Performance Indicators (KPIs). These KPIs will help TRCA measure, monitor, evaluate, report, and improve its work. As TRCA moves toward a model that seeks to measure outputs/metrics and determine their performance, the organization must also understand and measure the overall impacts achieved which contribute to reaching the strategic goals of the organization. KPIs will be focused on TRCA's long-term goals and will be measured through the evaluation of internal performance measures and external collective efforts.

TRCA staff have begun the process of determining corporate and collective impacts through the establishment of five categories which contain a number of classifications. These classifications will be used to define the overall indicators and impacts of TRCA's corporate outputs in the future. Each strategy in the Strategic Plan update correlates to a series of outputs, performance measures and KPI classifications (See *Table 1 – TRCA Strategic Plan Update Measuring Performance*). The classifications will continue to be refined and developed into formal KPIs which will help to measure and report on TRCA's overall success and performance. The categories and classifications developed include:

CHANGING BEHAVIOR - TRCA is a leader and advocate striving to address a range of sustainability issues through research and engagement. Participating in a larger network allows the organization to generate, share and mobilize knowledge and expertise into action to address the complex challenges of the jurisdiction.

Classifications:

- Education;
- Engagement;
- Innovation;
- Evidence Based Knowledge;
- Advocacy; and
- Healthy Lifestyles.

COMMUNITY MOBILIZATION - By encouraging and building relationships and civic engagement, TRCA can build capacity to educate and inspire communities to become participants and leaders to have a positive influence its surrounding environment.

Classifications:

- Partnerships;
- Social Capital;
- Engagement;
- Leadership;
- Advocacy;
- Stakeholder Collaboration; and
- Community Action.

ENVIRONMENTAL RESILIENCY – In order to build environmental resiliency and health, and mitigate the impacts of climate change, TRCA is working towards protecting and restoring the natural environment.

Classifications:

- Natural Cover;
- Watershed Health; and
- Protect and Restore the Natural System.

BUSINESS EXCELLENCE – TRCA will continue to provide responsive and efficient services, strengthening organization capacity and effectiveness, and ensure financial sustainability.

Classifications:

- Transparency and Completeness;
- Financial;
- Service Level Indicators;
- Service Excellence; and
- Business Innovation.

RISK – A principal function of TRCA's work is to reduce the risk to life and damage to property, TRCA will continue to develop an awareness of emergent issues while also continuing to play an active role in planning and development for the region to protect its nine watersheds.

Classifications:

- Compliance;
- People and Property; and
- Regulation.

If TRCA is not seeing adequate progress, it will make course corrections and adjust accordingly. Also, TRCA will continue to report on the progress that TRCA and its partners are making towards desired outcomes through regional environmental reporting initiatives such as TRCA watershed report cards and The Living City Report Card.

Table 1 – TRCA Strategic Plan Update Measuring Performance

1 - Green the Toronto Region’s Economy

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# of partnerships established by sector	% of repeat customers % of increase in revenue	Financial Service Excellence
# of market transformation technologies evaluated annually	% of stakeholder/partner adoption	Stakeholder Collaboration
value of partnership (monetary, resource transfers and shared knowledge)	% of increase to revenue # of non-TRCA adoption/integration of programs into communities/policies/other	Community Action Financial
# of Living City Transition programs delivered	% of Living City Transition programs that achieve financial sustainability through self-sufficient business model % of stakeholder/partner adoption	Community Action Financial

2 - Manage Our Regional Water Resources for Current and Future Generations

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# of restored water resources	% of annual restored water resources based on target	Protect and Restore Natural System
# of monitoring stations within the jurisdiction (by type)	% of stations required to capture full jurisdiction monitoring (density) % potable water quality standards met	Transparency and Completeness Watershed Health
# of data requests from stakeholder/partner	% of service delivery standards met to stakeholder/partner requests	Service Excellence Stakeholder Collaboration
# of data sets collected	% of data sets reviewed for quality control	Service Excellence
# of flood line maps	% of jurisdiction with current flood line mapping (5 years)	People and Property Transparency and Completeness
# of m of valley and shoreline protected	% of jurisdiction protected	Protect and Restore Natural System
# of m of valley and shoreline repaired/ remediated	% of remediated erosion sites remain stable post 100 year storms	Protect and Restore Natural System Service Excellence
# of data point review and corrected annually	% of data points with “good grades”	Service Excellence
# of real-time flood monitoring stations	% of web application availability # of Flood Monitoring and Real Time Gauging website hits annually	Service Excellence Transparency and Completeness

3 - Rethink Greenspace to Maximize its Value

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# of Ha currently held within the jurisdiction	% of total Ha acquired based on annual target (Greenspace Acquisition Plan)	Healthy Lifestyles People and Property
# of Ha acquired annually	% of total Ha acquired based on annual target (Greenspace Acquisition Plan)	Healthy Lifestyles People and Property
# of restoration sites	% of restored habitat (Ha/m) grounded in Integrated Restoration Plan	Protect and Restore Natural System
	#!/\$ of restoration projects completed via TRCA levy	Service Excellence
	#!/\$ of restoration projects completed via leveraged funding or additional funding streams	Financial Service Excellence
# of report cards	% of report cards updated/compiled over a 4 year cycle	Service Excellence Transparency and Completeness
# of participants on user surveys	# of invited participants in attendance at stakeholder engagement opportunities	Engagement Stakeholder Collaboration
# of users captured via trail counters	# of invited participants in attendance at stakeholder engagement opportunities	Healthy Lifestyle Service Excellence
# of land management and master plan approved recommendations annually	% of land plan recommendations implemented by TRCA or stakeholder/partner	Advocacy Community Action Stakeholder Collaboration

4 - Create Complete Communities that Integrate Nature and the Built Environment

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# of km of interregional trails by jurisdiction.	# of partners contributing regular updates to the regional trail data program	Stakeholder Collaboration Service Excellence Transparency and Completeness
	% of Trail Strategy complete (KM)	
	# of km of regional trails achieved through the planning and development process (internal and external)	
# of community retrofits	% of community participation	Community Action
# of community events	% of community participation	Community Action

5 - Foster Sustainable Citizenship

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# of visitors annually	TripAdvisor rating	Healthy Lifestyles Service Excellence
# of memberships annually	% of membership renewal # of households within a X km to accessible greenspace	
# of business partnerships/joint ventures	% or revenue increase (partner venture)	Business Innovation Financial
# of students participating (by type)	Ratio of students participating in programs by region % of return rate by school board	Education Service Excellence
# of programming opportunities	% of uptake (new/ongoing/discontinued)	Community Action
# of participating classes	% of program growth % of participants with behavior change/understanding	Education
# of communities engaged	% of program growth % of participants with behavior change/understanding	Education
# of class-led environmental initiatives undertaken	% of program growth % of participants with behavior change/understanding	Education
# of PAIE participants	% of PAIE participants that are successful in employment	Education Stakeholder Collaboration

6 - Tell the Story of the Toronto Region

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# of artifacts presented on an annual basis	% growth rate on heritage programing	Education
# of heritage buildings	% of heritage buildings assessed [work towards State of Good Repair (SOGR)] # of priority infrastructure repairs	People and Property Service Excellence
# of indigenous communities engaged	% of TRCA (by type) projects initiation % of jurisdiction – phase 2	Engagement Transparency and Completeness
# of cultural heritage programs	% of uptake (new/ongoing/discontinued)	Community Action

7 – Build Partnerships and New Business Models

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# of Service Level Agreements (SLA)/Memorandum of Understanding (MOU) annually	% of projects/programs that achieve financial sustainability through self-sufficient business model	Business Innovation Financial Service Excellence
\$ of leveraged funds	% of overall budget annually	Financial Transparency and Completeness
# of partner/venture using TRCA assets	% of revenue growth	Business Innovation Financial

8 – Gather and Share the Best Sustainability Knowledge

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# of knowledge sharing events	% of attendance/revenue # requests for “experts”	Evidence Based Knowledge Service Excellence
# of research projects	# of citations and academic publications by external (policies/plans) stakeholder/partner	Evidence Based Knowledge Leadership
# of demonstration projects	% of uptake by stakeholder/partner	Community Action Innovation
# of pilot collaboration technologies evaluated annually	% of stakeholder/partner adoption	Community Action Innovation Stakeholder Collaboration

9 – Measure Performance

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# of permits	% of compliance with TRCA plan delivery/ plan review standards % of applications meeting service delivery targets/standards # of regional studies/Official Plans incorporating watershed/plan priorities/ outcomes	Service Excellence Regulation
# of environmental assessments conducted by TRCA	% of compliance with TRCA delivery/ review standards and timelines	Service Excellence Regulation
# of Freedom of Information (FOI) requests	FOI statistical survey (Municipal Freedom of Information and Protection of Privacy Act)	Service Excellence Transparency and Completeness
Annual audit	Issuance of unqualified audit opinion	Service Excellence Transparency and Completeness
\$ value of projects/programs with self-generated revenue	% of growth of self-generated revenue % of program areas with 4 year Term of Council business plans	Financial Service Excellence Transparency and Completeness
# of assets identified in asset management strategy as high priority	% of high priority assets remediated/ SOGR	People and Property Service Excellence
# of program areas with current Standard Operating Procedure (SOP)/service delivery standard	% of SOPs and/or service delivery standards met	Service Excellence Transparency and Completeness
# of program areas with sustainable financial targets	% of programs areas have current (4 years) sustainable financial targets	Financial Service Excellence

10 – Accelerate Innovation

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# of new program initiatives	# of new program adoption and or expansion	Business Innovation
# of new technologies tested	% of new technologies adopted	Business Innovation Community Action Stakeholder Collaboration
# of new diversified funding strategies	% of revenue increase to project/program	Business Innovation Financial
# of attendees at conferences and symposiums	% increase of attendees	Education Evidence Based Knowledge

11 – Invest in Our Staff

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# Annual work plan/performance reviews for all staff	% of completion in a timely manner	Service Excellence Transparency and Completeness
# of “functions” within the organization	% of “function (job description) assessed for completeness and equity	Service Excellence Transparency and Completeness
Annual staff survey	% staff satisfied with job and organization % of staff accessing TRCA information	Transparency and Completeness
# of Staff training opportunities	% of staff with required and current training	Education Service Excellence
# of Health and Safety Occurrences	% of reduction for occurrences	People and Property Service Excellence

12 – Facilitate a Region-Wide Approach to Sustainability

OUTPUTS/METRICS	PERFORMANCE	KEY PERFORMANCE INDICATORS
# of SLA with stakeholder/partner	% increase of SLAs within a municipality \$ of offset to municipal levy	Financial Service Excellence Stakeholder Collaboration
# of TRCA published policies/plan	# of times TRCA policies and/or plans are referenced/adopted by stakeholder/partner	Community Action Evidence Based Knowledge Stakeholder Collaboration

TRCA will invite partner municipalities and stakeholders from across the jurisdiction to provide feedback on how successful TRCA has been in facilitating regional action and collaboration when the organization publishes its annual reports, and as information items that come forward for Regional Watershed Alliance and Board of Directors consideration.

