



Environment

2016-2018 Business Plan
& 2016 Budget

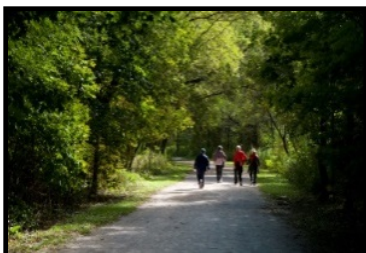
Table of Contents

Executive Summary of Environment	3
Existing Core Services	4
Vision, Mission, Service Delivery Model	4
Service Delivery Model	5
Business Plan Updates	6
Accomplishments	8
Proposed Operating & Capital Budgets	13
Operating.....	14
Proposed Budget by Program.....	14
Summary of Proposed Budget.....	15
Proposed Budget Changes Excluding New Initiatives and New Revenues	16
Proposed New Initiatives and New Revenues	17
Human Resources	24
Proposed Full Time Equivalent Staffing Distribution by Program	24
Capital	25
Proposed 2016-2025 Capital Budget by Program	25
Proposed 2016-2025 Capital Budget by Funding Source	25
Proposed 2016 Capital Budget Detail	26
Performance Measures.....	27
Balanced Scorecard.....	28



Last year the City of Mississauga undertook an extensive process to create a four year, 2015 through 2018, detailed Business Plan & Budget. Approved in February 2015, the 2015-2018 Business Plan & Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's four strategic priorities. 2016 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff has focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2015-2018 Business Plan and Budget & performance measurements. The complete 2016-2018 Business Plan & Budget can be found on the City's website.



Executive Summary of Environment

Mission: To drive environmental excellence by providing environmental leadership that empowers and engages internal and external partners in environmental action and implementation of environmental best practices.

This service is provided by:

- The Environment Division

Interesting facts about this service:

- Engaged ¾ million people at events and through social media
- Launched Community Earth Markets
- 1,200 twitter followers
- Lead Environmental Employee Engagement program with 60 Green Leaders throughout 26 facilities
- Launched Eco-Certification of City facilities for waste reduction and energy conservation
- Improved waste program at Hershey Centre for Pan Am
- Cleanest Canada Day on the Celebration Square with new garbage/recycling containers
- Diverted 3.5 tonnes of batteries from landfill, equivalent to the weight of 3 small cars
- This service is delivered with 7.7 FTE's

Highlights of the Business Plan include:

- A year-round outreach and volunteer program including anchor Earth Markets throughout the community
- Greening the Corporate culture and recognizing “green” City facilities
- 15 new community gardens with one in every ward
- Increased community capacity through environmental community grants
- Implementing the Corporate Zero-Waste Strategy including: conducting audits; greening signature City events; and improving program efficiencies at key facilities, parks and along roadways
- Strategic community energy partnerships to establish long term direction on energy use and conservation
- Prioritizing climate change mitigation and adaptation strategies
- Reporting on environmental conditions in Mississauga
- Promoting City environmental success stories and engaging the community in environmental action

Net Investment (000's)	2015	2016	2017	2018
Operating	964	1,174	1,270	1,185
Capital	0	0	100	0
Full Time Equivalents	7.7	10.3	10.3	10.3

Existing Core Services

Vision, Mission, Service Delivery Model

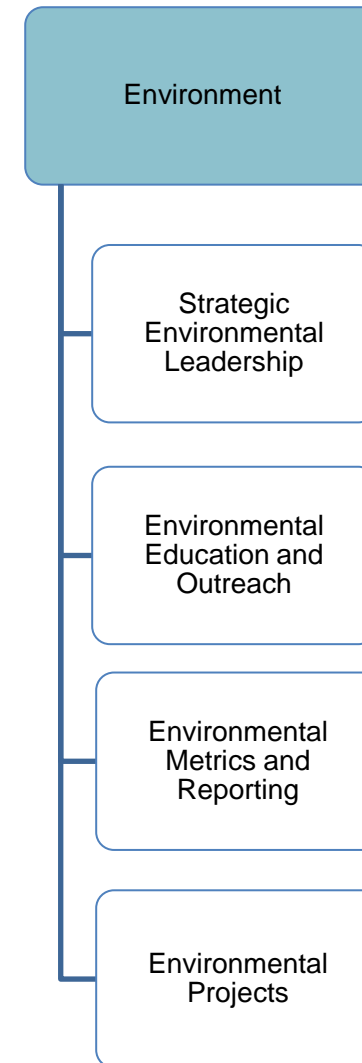
Vision

To make Mississauga a **world-class green city** where people choose to live, work and play



Mission

To drive **environmental excellence** by providing **leadership** that empowers and engages internal and external partners in **environmental action** and implementation of environmental **best practices**.



Service Delivery Model

The Environment service area (Environment Division) uses a decentralized approach to drive environmental excellence through performance reporting, empowering Green Leaders and collaborating with internal and external partners to implement environmental best practices.



Environment Division
Sweater Day
February 5, 2015

The Environment Division develops programs and policies to:

- Advance the City's environmental priorities
- Provide a central resource for environmental inquiries
- Assist in the coordination of environmental programs and services delivered by multiple service areas
- Provide guidance and input on projects that have a significant environmental impact

The Environment Division works with the Environmental Action Committee and the Environmental Network Team to: promote

environmental best practices; provide advice on environmental issues and policy; create a forum for the public to share information; and engage the public in environmental action.

Environmental Education and Outreach is delivered:

- By staff and volunteers at community events with displays
- Through active social media (Twitter, Facebook and the Living Green Blog)
- By delivering neighbourhood Earth Markets



The Environment Division reports on environmental conditions in Mississauga and progress of the Living Green Master Plan implementation in collaboration with internal and community partners.

Specific projects and initiatives delivered by Environment include:

- Climate change risk assessment and adaptation
- Climate change mitigation and community energy planning
- Corporate Zero-Waste Strategy implementation

Business Plan Updates

Expanded Environmental Education and Outreach

2016 Budget Request \$105,000 for:

1. 1 FTE – Environmental Outreach Assistant
2. 2 Summer Students
3. Resources to support environmental education and outreach

Outcomes:

- Engage one million people in the community
- Attend 50 events per year with an environment display



Environment Display at Earth Market
April 25, 2015

- Expand the volunteer program
- Deliver Earth Markets in every ward by 2018
- Have Green Leaders in all City facilities by 2018
- Eco-certify all City facilities by 2019
- Change staff behaviour to increase energy conservation and waste diversion from landfill

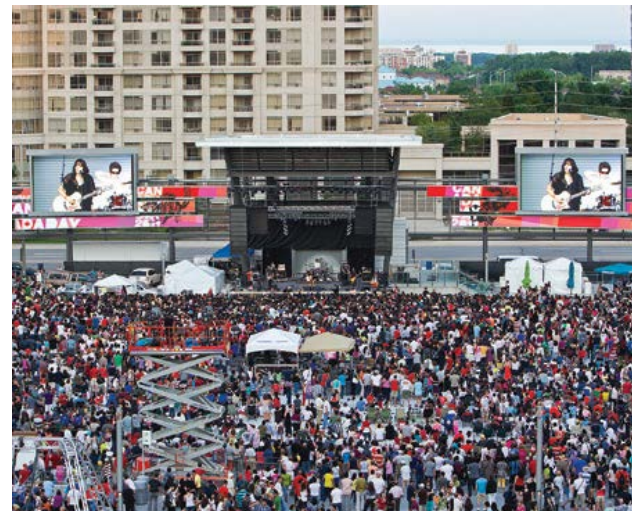
Waste Management:

2016 Budget Request \$50,000 for:

1 FTE (2 year contract) – Waste Management Assistant

Outcomes:

- Create a standardized, cost-effective Corporate waste program in a timely fashion
- Create standardized protocols for equipment, services and signage
- Produce waste diversion report card by facility type
- Improve cost effectiveness and maximize use of Region of Peel waste services
- Increase waste diversion from City facilities
- Reduce litter in parks, BIAs and along roadways
- Formalize waste diversion program for events
- Produce a coordinated youth waste and litter program



Increase Waste Diversion
Celebration Square

Climate Change Mitigation

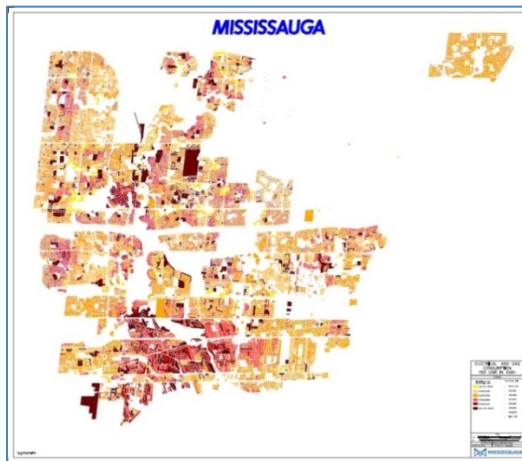
Community Energy Strategy

Previous Budget Request deleted and using:

- Existing professional services funds allocated for climate change mitigation
- Funding from community partners and other levels of government

Outcomes:

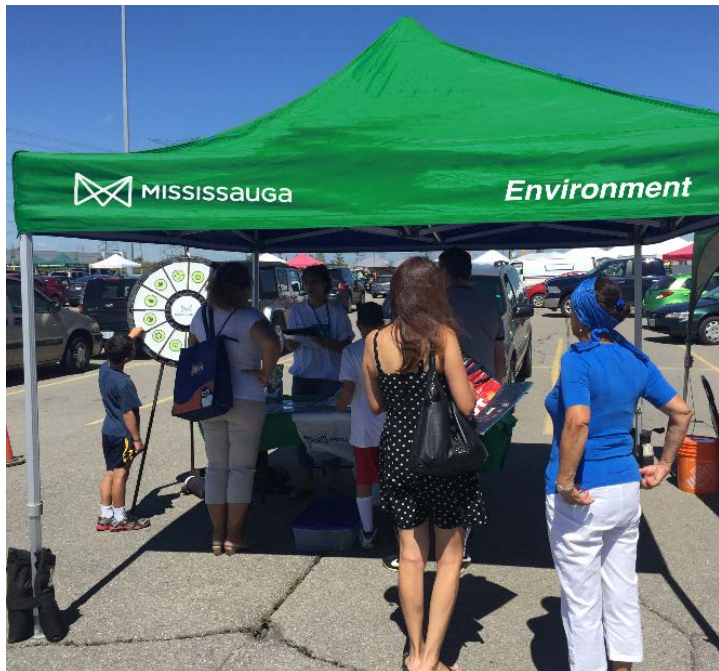
- Coordinated energy planning with infrastructure and land-use planning to meet growth
- Increased energy conservation
- More of the \$2B spent on energy every year in Mississauga remains in the city
- Increased resiliency
- Reduced community greenhouse gas emissions
- Greater collaboration between the City, local utilities and other energy partners



Accomplishments

Environmental Education and Outreach

- Displays at 40 community events
- Environmental outreach in every ward
- 300 volunteer hours



Many Feathers Market, Lisgar
August, 2015

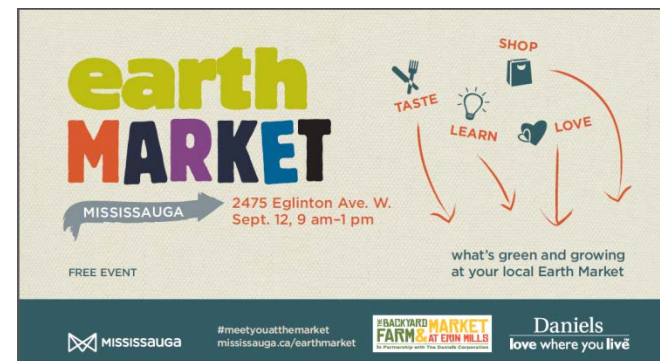
- 750,000 people engaged in environmental outreach (number of people who attended events where there was environmental outreach + the number of residents that have been engaged through various online and social media)
- 75% increase in Twitter followers
- 1,300 Twitter followers

- 2 Earth Markets in 2015
 - April 25th at Iceland Arena in partnership with Earth Days



Ward 5 Councillor Parrish and
Ward 11 Councillor Carlson
Earth Market
April 25, 2015

- September 12th in partnership with The Backyard Farm and Market and Daniels Corporation



Environmental Education and Outreach (con't)

- Second annual Community Environmental Appreciation Evening recognized over 80 community projects



The Backyard Farm and Market Presentation
Community Environmental Appreciation Evening
June 11, 2015

- Expanded Green Leader program to all libraries and community centres



Civic Centre Green Leaders
December 2014

Welcome to the Green Leaders Team Site

- 60 Green Leaders in 2015
- First Green Fest at the Civic Centre

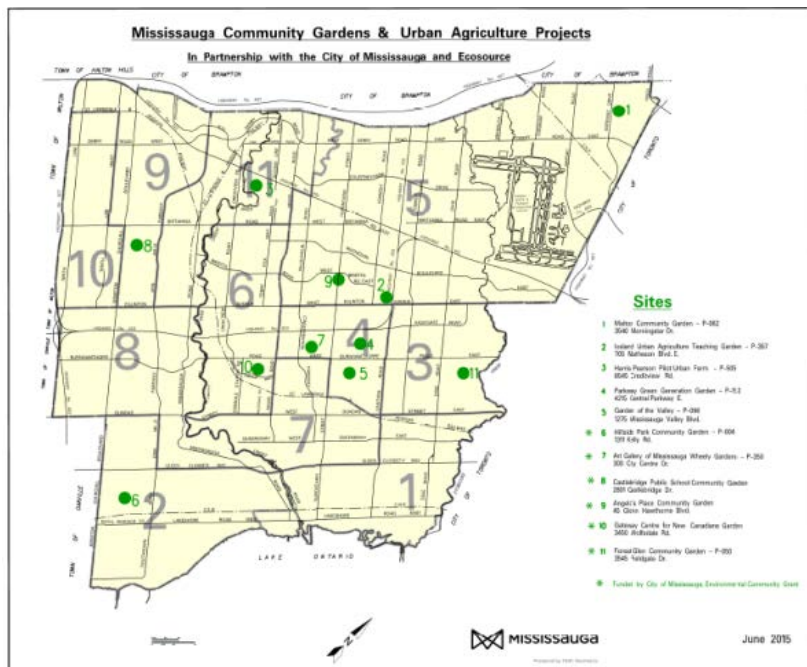


Green Fest - Civic Centre
August 19, 2015

- Eco-certification of Civic Centre, community centres and libraries in 2015

Community Gardens

- 4 new community gardens in 2015
- 4,000 community garden volunteers
- 3,000 kg of fresh organic food from community garden member plots



Map of Mississauga Community Gardens and Urban Agriculture Projects

Reporting

- Launched new environmental conditions website

Environmental Conditions in Mississauga



Waste Management

- Diverted 3.5 tonnes of batteries from landfill



Battery Recycling Program Promotion

- Waste management efficiency review (LEAN) for Celebration Square
- Piloted new garbage and recycling containers on Celebration Square
- Cleanest Canada Day celebration on Celebration Square
- Online waste management training module for Green Leaders
- Garbage/Waste audits in 24 locations:
 - Garbage audits in 16 parks, 2 libraries and 3 community centres
 - Full waste audits in 3 facilities

- Hershey Centre Waste Management Operations Standards manual
- New collection containers for Hershey Centre / Pan Am Games



Hershey Centre / Pan Am
Indoor Waste Collection Containers



Hershey Centre / Pan Am
Outdoor Waste Collection Containers

Awards and Recognition

Environment

2014

- City of Mississauga was named one of Canada's Greenest Employers as selected by the editors of Canada's Top 100 Employers



- City of Mississauga recognized by the Federation of Canadian Municipalities (FCM) for its climate change efforts in reaching Corporate Milestone 5 and Community Milestone 3 in the Partners for Climate Protection (PCP) program

2015

- Let Your Green Show environmental outreach campaign nominated for Canadian Institute of Planners' Awards for Planning Excellence



- First year of eco-certification program for City facilities (Civic Centre, Community Centres and Libraries)

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2015 was \$1.0 million and the proposed budget for 2016 is \$1.2 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Environment service is an increase of \$60,000 for 2016.

Highlights of the proposed budget changes are:

- \$15,000 to conduct waste audits in City facilities which is required by the Waste Management Act
- Labour costs are projected to decrease by \$5,000 for actual pay difference
- Provision of \$50,000 is set aside in the operating reserve to fund Living Green Master Plan update in 2017

Efficiencies and Cost Savings

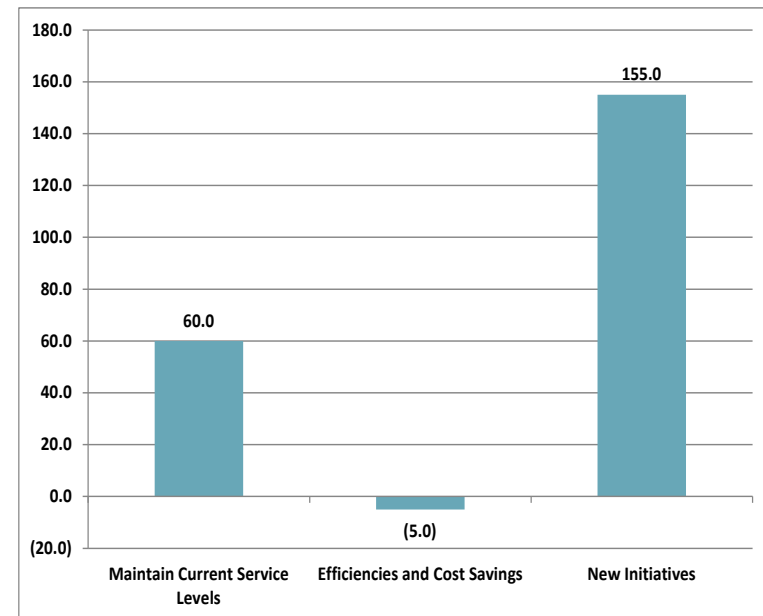
- Reduced printing budget by \$5,000

New Initiatives

- Environment Outreach - \$105,000 to expand environmental outreach program and Earth Markets:
 - 1 FTE – Environmental Outreach Assistant
 - 2 Summer Students
 - Resources to support environmental education and outreach

- Waste Management - \$50,000 to meet existing waste management program demands:
 - 1 FTE (2 year contract) – Waste Management Assistant

Proposed Changes to 2016 Net Operating Budget by Category (\$000's).



Operating

This part of the Business plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan and 2016 Budget. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and annualized prior decisions are identified separately from other proposed changes.

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2016 to 2018.

Proposed Budget by Program

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services					
Environmental Management	833	1,059	1,114	1,119	1,083
Total Expenditures	833	1,059	1,114	1,119	1,083
Transfers From Reserves and Reserve Funds	0	(95)	(95)	(95)	(95)
New Initiatives and New Revenues			155	246	197
Proposed Net Budget Including New	833	964	1,174	1,270	1,185

Expenditures Budget - Changes by Year			5%	0%	(3%)
Proposed Net Budget - Changes by Year			22%	8%	(7%)

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, and new initiatives.

Description	2015 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2016 Proposed Budget (\$000's)	\$ Change Over 2015	% Change Over 2015
Labour and Benefits	787	(5)	0	0	0	125	0	907	120	15%
Operational Costs	272	65	(5)	0	0	30	0	362	90	33%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	1,059	60	(5)	0	0	155	0	1,269	210	20%
Total Revenues	(95)	0	0	0	0	0	0	(95)	0	0%
Total Net Expenditure	964	60	(5)	0	0	155	0	1,174	210	22%

Summary of Proposed 2016 Budget and 2017-2018 Forecast

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	907	963	928
Operational Costs	362	402	352
Facility, IT and Support Costs	0	0	0
Total Gross Expenditures	1,269	1,365	1,280
Total Revenues	(95)	(95)	(95)
Total Net Expenditure	1,174	1,270	1,185

Note: Numbers may not balance due to rounding.

Proposed Budget Changes Excluding New Initiatives and New Revenues

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, efficiencies and cost savings, and cost increases arising from prior year decisions.

Category	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	787	782	(5)	
Advertising & Promotions	32	23	(9)	
Communication Costs	3	3	0	
Contractor & Professional Services	86	110	24	\$15 for waste audit
Finance Other	75	75	0	
Materials, Supplies & Other Services	12	7	(5)	
Occupancy & City Costs	23	23	0	
Staff Development	36	36	0	
Transfers To Reserves and Reserve Funds		50	50	\$50 contribution to operating reserve to fund Living Green Master Plan update.
Transportation Costs	5	5	0	
Total Other Operating	272	332	60	
Transfers From Reserves and Reserve Funds	(95)	(95)	0	
Total Revenues	(95)	(95)	0	
Total	964	1,019	55	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Environmental Outreach	1958	1.6	105	126	128	1.6	0
Waste Management Assistant - 2 year contract	2100	1.0	50	69	19	1.0	0
Environmental Grants	1911		0	50	50		0
Total New Initiative		2.6	155	246	197	2.6	0
Total		2.6	155	246	197	2.6	0

Note: Numbers may not balance due to rounding.
Amounts are net.

Proposed Initiative	Department	Service Area
Environmental Outreach	Community Services Department	Environment

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	105.1	126.5	127.9
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	105.1	126.5	127.9
* Net Change in \$		21.4	1.4
FTEs	1.6	1.6	1.6

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

A stronger environmental presence is required in the community to increase and sustain local environmental action. Greater employee engagement is required to engrain environmental considerations in decision making and achieve environmental goals. This initiative will also help achieve the full potential of the City's waste reduction and energy conservation programs, which will result in cost savings.

Details of Service Change

This initiative will increase environmental outreach presence at community events and ensure environmental outreach year-round in every Ward. The number of volunteers recruited, trained and managed to deliver City environmental priorities messaging will also increase. In addition, this initiative will enable Environment to add Earth Days events and programs to the outreach program.

The number of Earth Markets will increase from two to three per year and will ensure that every Ward hosts an Earth Market by 2018. Opportunities to leverage corporate sponsorship and business partner relationships will be used to expand Earth Market offerings, community engagement and reduce operating costs over time.

The internal environmental awareness program (Green Leaders) will also be expanded so that all staff will be represented by a Green Leaders by 2018 and all City facilities will be eco-certified by 2019. The Green Leader program focusses on achieving the goals of the 5 year Energy Conservation Plan and the Corporate Zero Waste Strategy.

Service Impact

Adding additional resources to the environmental outreach program will help to achieve our goal of engaging one million people in the community and will ensure that all City staff are represented by a Green Leader. This will ensure that the community and City staff can easily obtain the information and direction they need to take priority environmental action. Through behavior change, the City will increase waste diversion from landfill and realize cost savings from increased energy conservation.

The existing environmental outreach program is delivered by one staff. This initiative will add one FTE (outreach assistant) and two summer students, as well as supporting resources to implement an expanded and accelerated outreach program.

Proposed Initiative

Waste Management Assistant - 2
year contract

Department

Community Services Department

Service Area

Environment

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	50.0	69.4	18.8
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	50.0	69.4	18.8
* Net Change in \$		19.4	(50.6)
FTEs	1.0	1.0	1.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The waste management assistant two year contract will allow for:

- the backlog of waste issues to be addressed in a timely manner;
- the creation of standardized protocols for equipment, services and signage; and
- collection and reporting of program success, improved cost effectiveness and increased waste diversion.

Details of Service Change

This initiative will provide services to:

- Create a standardized, cost-effective corporate waste program in a timely fashion;
- Create standardized protocols for equipment, services and signage;
- Produce waste diversion report card by facility type;
- Improve cost effectiveness and maximize use of Regional services;
- Increase waste diversion from City facilities;
- Reduce litter in parks, BIAs and along roadways;
- Formalize waste diversion program for events; and
- Produce a coordinated youth waste and litter program.

Service Impact

Cost savings will be achieved by: implementing more cost effective operational procedures; maximizing use of Regional collection services; and reducing litter in parks, BIAs and along roadways.

Revenue will be generated from waste streams (such as cardboard and metal). In addition, funding sources will be explored such as waste related grants.

There will be improved program efficiencies and compliance resulting in increased waste diversion.

Proposed Initiative	Department	Service Area
Environmental Grants	Community Services Department	Environment

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	50.0	50.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	50.0	50.0
* Net Change in \$		50.0	0.0
FTEs	0.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

As the city continues to grow and evolve, environmental community grants will increase community engagement and a sense of shared environmental responsibility. Community grants allow the City of Mississauga to better leverage its financial resources, allowing the City to achieve greater results with limited funds. The program promotes a green culture within the community and creates an opportunity to build lifetime interest in the environment.

Details of Service Change

Currently, no specific City funding exists for community environmental initiatives/projects other than for Community Gardens. This initiative will provide additional funds for other priority environmental initiatives to build capacity in the community. The funds will be distributed up to a maximum of \$10,000 per group for community driven, innovative environmental initiatives that contribute to environmental sustainability in Mississauga. Examples of initiatives that could be funded include a community training/workshop or a green community event.

Service Impact

This initiative will build capacity in the community to take environmental action that assists in accomplishing the goal to make Mississauga a world class green city. These grants will not duplicate funding offered by other levels of government such as a home improvement/energy efficiency retrofit program (e.g. will not offer grants to replace windows, doors, furnaces etc.)

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
Environmental Management	7.7	10.3	10.3	10.3
Total Service Distribution	7.7	10.3	10.3	10.3

Note: Numbers may not balance due to rounding.

Staffing changes in 2016 include the following:

- 1.6 FTE to expand the Environmental Outreach program:
 - 1 Environmental Outreach Assistant
 - 2 Summer Students
- 1 FTE for Waste Management:
 - Waste Management Assistant (2 year contract)

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following tables present the forecast by major program and the sources of financing for the capital forecast.

Proposed 2016-2025 Capital Budget by Program

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Environment Research		100			100
Total		100			100

Note: Numbers may not balance due to rounding. Numbers are gross.

2016 to 2025 Capital Forecast Highlights include the following:

- \$100,000 to update the Living Green Master Plan, which was approved in 2012

Proposed 2016-2025 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion of the proposed 2016-2018 Business Plan.

Funding	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Other	0	100	0	0	0	100
Total	0	100	0	0	0	100

Note: Numbers may not balance due to rounding.

Proposed 2016 Capital Budget Detail

Environment Service has no capital project for 2016.

Proposed 2017-2018 Capital Budget by Sub-Program

The following table provides a detailed listing of proposed capital projects for 2017-2018.

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Environment Research		
ENVIR Studies	100	0
Subtotal	100	0
Total Expenditures	100	0

Note: Numbers may not balance due to rounding.
Numbers are net.

Performance Measures

A Balanced Scorecard identifies and measures key areas of an organization's performance: Financial, Customers and Business processes. By paying attention to these areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

Environment:

Financial Measures

Per Capita Environmental Community Grants is the amount of money provided per capita by Environment towards environmental initiatives in the community through the environmental community grant.

Customer Measures

People Engaged in Environmental Outreach is the number of residents who have attended events where there have been environmental outreach activities and the number of residents that have been engaged through various online and social media tactics (Facebook, Twitter, blog, and website). This measure demonstrates the level of environmental outreach being delivered by the Environment Division and the opportunity to deliver key messages and engage directly with large numbers of the community.

Employees that have a Green Leader are the number of City employees who have access in their work area to a Green Leader. Green Leaders are a team of staff volunteers who champion environmental awareness based on priorities outlined by Environment. This measure demonstrates Environment's ability to outreach to City employees.

Internal Business Process Measures

Living Green Master Plan Actions in Progress or Complete is the percentage of actions in the Living Green Master Plan that are being implemented. This measure demonstrates the City's commitment to environmental sustainability.

Waste Diversion Rate at Civic Centre is the percentage of waste generated at the Civic Centre that is diverted from landfill. This measure demonstrates the use of proper waste management techniques such as focussed education, sustainable procurement, improved programs and employee/resident engagement.

Facilities with Garbage Audits is the number of facilities that have undergone a garbage audit. An audit is where the garbage is collected, separated into the respective streams and weighed. This measure demonstrates the availability of good quality data upon which to base program decisions such as marketing and opportunities for improvements.

Corporate Greenhouse Gas (GHG) Emissions is the amount of GHGs in tonnes of equivalent carbon dioxide that is produced from all of our Corporate emission sources. This measure demonstrates our commitment to reduce emissions as the City continues to grow.

Balanced Scorecard

Measures for Environment	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Per Capita Environmental Community Grants	N/A	N/A	\$0.10	\$0.10	\$0.10	\$0.17	\$0.17
Customer:							
People Engaged in Environmental Outreach	110,500	320,000	870,000	750,000	1,000,000	1,000,000	1,000,000
Employees that have a Green Leader	N/A	N/A	900	1,500	2,500	3,500	4,500
Internal Business Process:							
Living Green Master Plan Actions in Progress or Complete	65%	65%	75%	90%	100%	Refresh	N/A
Waste Diversion Rate at Civic Centre	41%	41%	42%	51%	66%	72%	80%
Facilities with Garbage Audits	3	3	25	26	15	15	15
Corporate Greenhouse Gas Emissions (tonnes of eCO ₂)	73,972	74,368	76,466	76,500	76,500	76,500	76,500