



# Environment

2018-2021 Business Plan  
& 2018 Budget

# Foreword

## Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a 40 year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into 16 Services Areas that are outlined in this Plan. The 2018-2021 Business Plan and 2018 Budget detail how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation, direct program offerings and improve service delivery to ensure our vision is efficiently realized.



## Table of Contents

<b>Executive Summary of Environment .....</b>	<b>3</b>
<b>Core Services .....</b>	<b>4</b>
Vision, Mission, Goals of Service and Service Delivery Model.....	4
Current Service Levels and Trends.....	5
Performance Measures and Results.....	8
Balanced Scorecard.....	11
Awards and Achievements.....	14
<b>The 2018-2021 Business Plan Outlook .....</b>	<b>15</b>
Planning for the Future.....	15
Finding Efficiencies .....	16
Advancing the City's Strategic Plan .....	17
Transforming our Business with Technology .....	18
Maintaining Our Infrastructure.....	19
Managing Our Human Resources.....	20
<b>Proposed Operating Budget .....</b>	<b>22</b>
Operating Budget Details .....	23
Proposed Budget by Program.....	23
Summary of Proposed Budget.....	24
Proposed Cost Increase Required to Maintain Current Service Levels.....	25
Proposed New Initiatives and New Revenues .....	26
<b>Proposed Capital Budget .....</b>	<b>29</b>
Proposed 2018-2027 Capital Budget by Program .....	29
Proposed 2018-2027 Capital Budget by Funding Source .....	29
Proposed 2018 Capital Budget Detail .....	30
Proposed 2019-2021 Capital Budget by Sub-Program .....	30



# Executive Summary of Environment

**Mission:** To lead environmental sustainability in Mississauga by empowering people to take environmental action.

## Services we provide:

The Environment Division drives environmental sustainability in Mississauga by providing:

- Environmental strategic planning to develop plans, policies and programs that advance the City’s environmental priorities
- A framework for the City of Mississauga and the community to take action on climate change
- An efficient waste program for City of Mississauga facilities
- Awareness and education for residents and City staff to take environmental action

## Interesting facts about this service:

- Leading the City’s response to climate change
- Engaged 14,000 people in environmental education and outreach at 60 community events throughout Mississauga
- Managing 120 Green Leaders across the City in environmental action
- Improved waste diversion at the Civic Centre by 25 per cent
- Greening the City’s culture by infusing environmental considerations into City projects

## Highlights of the Business Plan include:

- Developing a City of Mississauga Climate Change Action Plan in 2017/18 with implementation commencing in 2019
- Developing and implementing a Corporate waste diversion plan which will achieve an overall 75 per cent diversion rate for City of Mississauga facilities
- Developing the Living Green Master Plan update
- Continued growth of education and outreach programs
- Environment employee engagement program will be City-wide in 2018
- Developing an Urban Agriculture Plan
- Developing an Electric Vehicle Strategy

Net Investment (000's)	2018	2019	2020	2021
Operating	1,491	1,564	1,578	1,593
Capital	250	370	0	0
Full Time Equivalent	10.3	10.3	10.3	10.3

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# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

To transform the City of Mississauga into an environmentally sustainable community.

### Mission

To lead environmental sustainability in Mississauga by empowering people to take environmental action.

### Goals of Service

- Provide environmental strategic leadership to the City of Mississauga by developing policies, strategies and programs, such as the Living Green Master Plan and the Climate Change Action Plan, and monitoring and reporting on implementation and results
- Reduce greenhouse gas (GHG) emissions, position the city competitively in the transition to a low carbon economy and reduce climate change risks, liabilities and costs
- Deliver a standardized, cost effective Corporate waste diversion program that achieves an overall 75 per cent diversion rate
- Raise awareness for people to take environmental action

### Service Delivery Model



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## Current Service Levels and Trends

### Environmental Strategic Planning

Environment provides environmental strategic leadership to the City of Mississauga in order to ensure all departments have clear direction for their contribution to the City's environmental sustainability and to influence the City's environmental values and outcomes through:

- Development of the Living Green Master Plan update
- Monitoring and reporting on implementation and progress of the Living Green Master Plan and other environmental plans and strategies
- Development and implementation of an Urban Agriculture Plan
- Development of an Electric Vehicle Strategy
- Providing the environment lens to City projects and plans
- Development of environmental policies
- Leading the Environmental Network Team
- Providing guidance and support to the Environmental Action Committee



### Climate Change

In 2017 and 2018, the Environment Service Area is leading the development of a Climate Change Action Plan, including six background studies and a corporate risk assessment. The Climate Change Action Plan will:

- Help reduce greenhouse gas emissions
- Position the city competitively in the low carbon economy
- Increase the city's resilience to climate change impacts
- Increase the capacity to deal with climate events



*Downtown Mississauga, Spring 2014*

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## Current Service Levels and Trends

### Waste Diversion

The Environment Service Area leads the City of Mississauga's Corporate waste diversion programs and training, including:

- Conducting waste audits, equipment mapping and inventories to identify opportunities for continuous improvements in managing the City's waste, reducing costs and making waste diversion more efficient and easier for the user. In 2017, 224 waste and equipment audits were conducted in City of Mississauga facilities and parks: third party professionals conducted five waste audits; summer students conducted 123 waste and equipment audits; and Green Leaders conducted 96 waste audits
- Delivering waste training to 10 per cent of City staff resulting in reduced waste, increased diversion and financial savings
- Increased participation in the 20-Minute Makeover by 30 per cent, resulting in decreased litter in parks and on streets



*20-Minute Makeover, Environment Division, April 2017*

- Leading and administering six Corporate waste diversion programs including confidential paper shredding, battery collection and fluorescent bulb recycling, resulting in 121 tonnes (266,759 pounds) of additional waste diverted from landfill in 2016
- Leading the development of a Corporate waste diversion plan to achieve 75 per cent diversion from landfill
- Standardized waste equipment and signage in the Civic District, resulting in nine per cent improvement in diversion from landfill

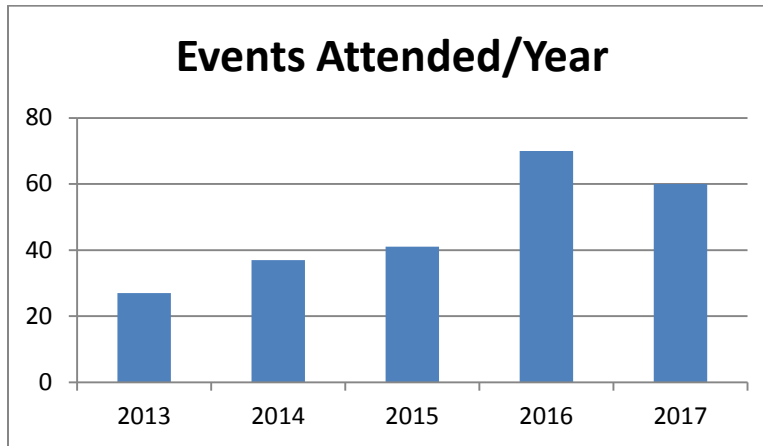


*Civic Centre refurbished waste equipment*

## Current Service Levels and Trends

### Environmental Education and Outreach

The Environmental Education and Outreach program has been expanding since 2013.



Based on experiences at events since 2013, the events attended in 2017 were chosen more strategically. As a result, although environmental education and outreach staff and volunteers were at less events in 2017, more interactions were achieved with higher quality engagement; 14,000 people were directly engaged at 60 events.

In 2017, Environment trained and led 29 volunteers who contributed 300 hours delivering community environment education and outreach at events across the city.

Three Earth Markets were held in 2016 and two in 2017. The September 23, 2017 Earth Market, held on Celebration Square, was the largest to date.



*Earth Market, May 2016*

Mississauga Environment has several social media channels reaching large numbers of residents in the community. In 2017, Environment's social media channels had the following activity:



- Twitter @MiLivingGreen: 2,200 followers, 164,000 impressions, 4,000 engagements
- #MitigationMonday: 17,000 impressions, 250 engagements
- Facebook @SaugaGreen: 900 followers, 75,000 impressions
- mississauga.ca/environment: 4,000 views

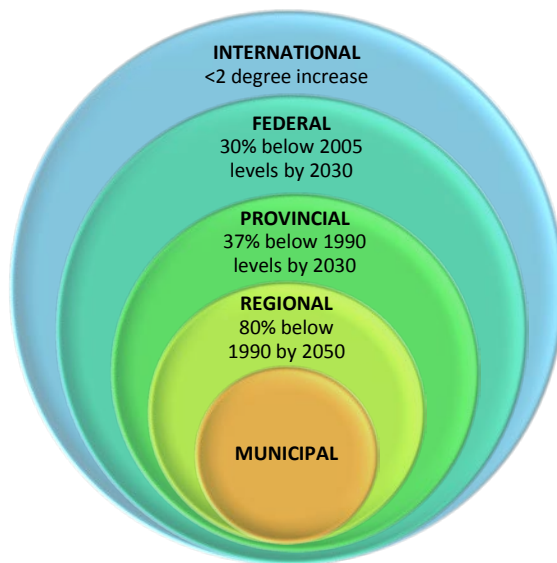


## Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's Performance Measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability. The following section describes the measures that we use and provides context for results. The Balanced Scorecard shows trends since 2014 and expected outcomes up to 2021.

### Climate Change

Climate change is now one of the most pressing issues facing cities. There are climate change plans and targets at the United Nations, Federal, Provincial and Regional levels.



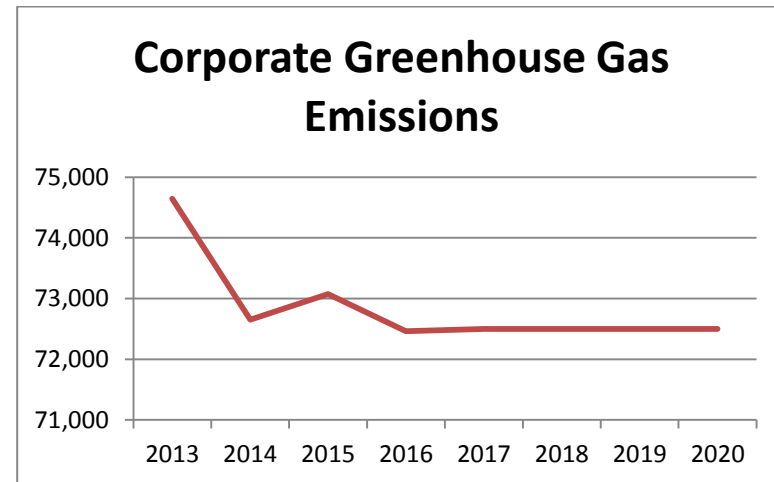
*Climate change targets*

The Mississauga community has also expressed growing concerns regarding climate change. Seventy-eight per cent of residents surveyed said that funding initiatives to reduce greenhouse gas emissions is very important.

Three hundred eighty-four Canadian municipalities have or are developing a Climate Change Plan. Toronto, Montreal, Ottawa, Hamilton, Vancouver already have mitigation and adaptation plans.

Environment is developing a Mississauga Climate Change Action Plan in 2017/18 that will address mitigation and adaptation for both the Mississauga community and the Corporation of the City of Mississauga.

The reduction of greenhouse gas emissions helps mitigate climate change. The City of Mississauga's Corporate greenhouse gas emissions have been reduced since 2013.

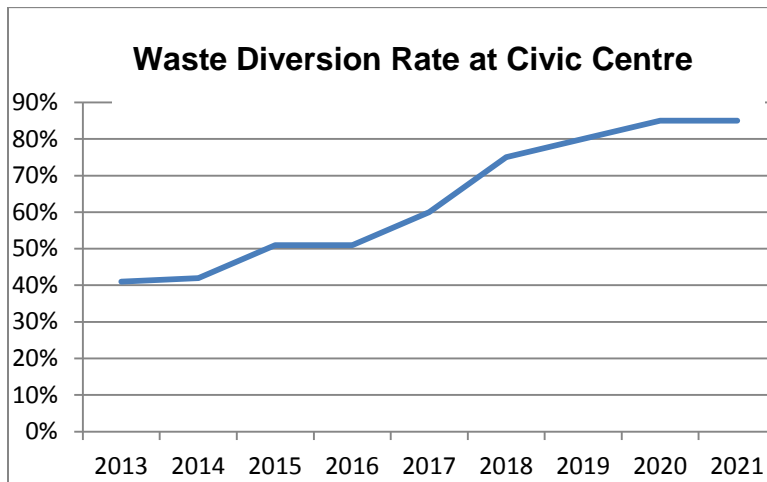


Although the City's power consumption has been increasing in order to keep up with increasing service demands, greenhouse gas emissions have been off-set by factors such as the closing of the coal-fired power plants and the installation of Light Emitting Diode (LED) street lights.

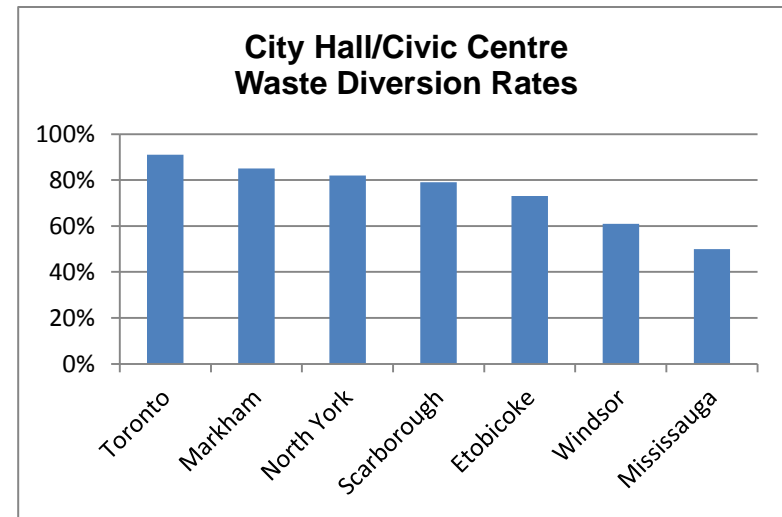
**Waste Diversion**

Waste diversion from landfill has been improved across the City by conducting robust waste audits at strategic locations, increasing staff and visitor awareness, and adding new and replacing waste containers in strategic locations.

At the Civic Centre, since 2013, the amount of waste being diverted from landfill has increased by 25 per cent due to increased awareness and more user-friendly waste containers and signage.



However, Mississauga is lagging behind other municipalities' waste diversion rates.



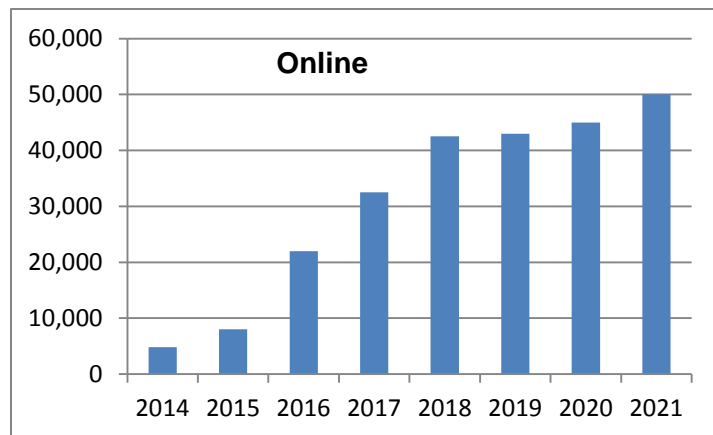
The Waste Diversion program is being improved by formalizing a City-wide four-year waste diversion plan to achieve an overall 75 per cent diversion rate. At the Civic Centre, the waste diversion goal is 85 per cent, since facilities which are primarily office uses are capable of achieving higher diversion rates.

## Education and Outreach

Seventy-three per cent of the Mississauga community feels that expanding public environmental outreach is very important and they expect immediate and easy access to information.

Environment more than doubled outreach efforts in the community in 2016 with additional Environment staff and volunteers which allowed greater opportunity to attend more events and host three Earth Markets. Moving forward, Environment will focus its face-to-face community outreach efforts at events that provide more meaningful engagement opportunities.

Environment also uses a variety of social media channels (including Twitter, Facebook, Storify, website and Residents Survey) to reach and engage large numbers of people. Online engagement almost tripled in 2016 due to the addition of Facebook and has been steadily increasing in 2017. The Climate Change Project community engagement will use online tactics in 2018, in addition to face-to-face methods, to engage the community in the development of the plan. Moving forward, Environment will continue to increase online interactions to engage the community in environment and climate change actions.

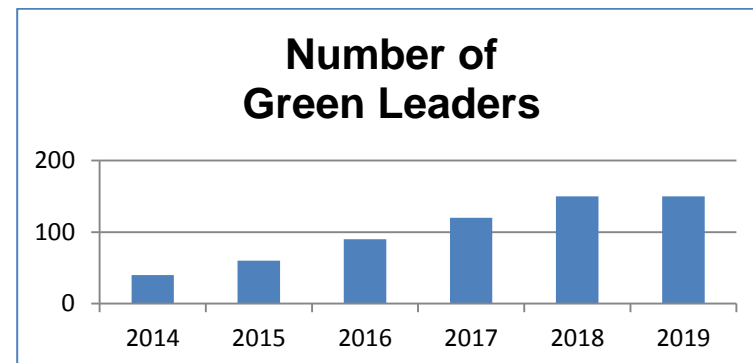


As a Corporation with over 5,000 employees, the City of Mississauga is leading by example. Environment trains and manages a growing number of Green Leaders across the City who champion environmental action in the workplace.



2016 Green Leaders

Since 2014, Environment has expanded the Green Leader program, the City's employee engagement program, each year and it will be City-wide by the end of 2018.



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## Balanced Scorecard

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

### Financial Measures

*Value of Community Environment Volunteers* is the dollar value of the time contributed by the Community Green Leader volunteers to deliver environmental education and outreach. This measure shows how volunteers help Environment reach out to more people in the community in a cost effective manner.

*Costs saved from Energy Conservation Actions through Green Leaders program* is the amount of money saved by employees implementing energy saving actions which are prioritized in the Green Leaders program, such as; turning off lights and computers, and unplugging devices when not in use. This measure shows the effectiveness of the Green Leaders program in not only making the City of Mississauga more environmentally sustainable, but also saving money.

### Customer Measures

*Online Engagement* is the number of "interactions" as a result of Environment online and social media tactics (including Twitter, Facebook, Storify, website and Residents Survey). Online engagement compliments face-to-face engagement and provides the ability to reach larger numbers of people in the community.

*Employees that have a Green Leader* are the number of City of Mississauga employees who have access in their workplace to a Green Leader. Green Leaders are a team of staff volunteers, led

by Environment, who champion environmental awareness and action. This measure demonstrated Environment's ability to reach out to and affect behaviour change amongst all City employees.

### Employee Measures

*Employee Overall Satisfaction* is the overall satisfaction score for Environment from the Employee Engagement Survey, which is conducted every three years. The 2015 Environment Division score is consistent with the City's score.

*Square Footage of Office Space per Environment Employee* is the amount of office space used by each Environment employee. This measure demonstrates Environment's commitment to continued innovation, efficiency and savings by creating a more efficient work area and taking advantage of alternative work arrangements. Since 2013, Environment has continued to occupy the same amount of office space despite an increase in staff, and has reduced space per employee by half.

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**Business Process Measures**

*Living Green Master Plan Implementation* is the percentage of actions in the Living Green Master Plan that are complete or on-track. This measure demonstrates Environment's influence and collaboration in ensuring actions are taken towards 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 effectiveness of waste diversion techniques such as focused education, sustainable procurement, improved programs and employee/patron engagement. The Civic Centre has the potential to have a much higher diversion rate than other City facilities.

*Number of Waste Audits* is the total number of waste and equipment audits conducted by Environment students and staff, Green Leaders and third party professionals. Audits identify opportunities for continuous improvements in managing the City's waste, reducing costs and making waste diversion more efficient and easier for the user. Since 2014, Environment has been conducting more waste and equipment audits which has provided baseline data and will continue to do audits at key representative locations to monitor performance.

*Corporate Greenhouse Gas Emissions* is the amount of GHGs in tonnes of equivalent carbon dioxide that is produced from the City's corporate emission sources. This is a common environmental performance measure municipalities use to show their contribution to global GHG emissions. The City of Mississauga's power consumption has been increasing in order to keep up with increasing service demands, but GHG emissions have been off-set by factors such as the closing of the coal-fired power plants and the installation of LED street lights. The City's GHG emissions have remained relatively constant.

## Balanced Scorecard

Measures for Environment	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)
<b>Financial:</b>								
Value of Community Environment Volunteers	\$3,768	\$5,880	\$3,842	\$5,163	\$5,241	\$5,310	\$5,370	\$5,430
Costs saved from Energy Conservation Actions through Green Leaders program	N/A	\$22,335	\$29,268	\$35,000	\$40,000	\$42,000	\$44,000	\$46,000
<b>Customer:</b>								
Online Engagement	4,800	8,000	22,000	32,500	42,500	43,000	45,000	50,000
Employees that have a Green Leader	900	1,500	2,500	3,500	5,000	5,000	5,000	5,000
<b>Employees:</b>								
Employee Overall Satisfaction	N/A	68%	N/A	N/A	75%	N/A	N/A	80%
Square Footage of Office Space per Environment Employee	135	124	92.6	84.4	84.4	84.4	84.4	84.4
<b>Internal Business Process:</b>								
Living Green Master Plan Implementation	75%	86%	87%	90%	95%	100%	100%	100%
Waste Diversion Rate at Civic Centre	42%	51%	51%	60%	75%	80%	85%	85%
Number of Waste Audits	20	26	46	224	170	170	170	170
Corporate Greenhouse Gas Emissions	72,654	73,072	72,464	72,500	72,500	72,500	72,500	72,500

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## Awards and Achievements

The Environment Service Area won *Best Contribution* at the 2016 City Manager's Leadership Conference Showcase.



*Leadership Conference Environment Showcase*

Environment staff and Green Leaders were nominated for three 2016 City of Mississauga Corporate Awards:

- *Community Partnership Award* for the Blue Trees Team
- *Brenda Sakauye Environment Individual Award* nomination for two Green Leaders



A Green Leader from a City of Mississauga recreation facility won the *Brenda Sakauye Environment Individual Award* for outstanding achievement as a Green Leader.

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# The 2018-2021 Business Plan Outlook

## Planning for the Future

### Climate Change Action Plan

Environment is leading the development of the Climate Change Action Plan (completion scheduled for 2019) which will provide a blueprint for Mississauga, both the Corporation and the community, to mitigate and adapt to the impacts of climate change.



### Electric Vehicle Strategy

There is increasing demand for electric vehicle charging stations and this will increase with the rise of electric vehicles on the market. In 2019, the provision of electric vehicle charging stations will be examined. It will determine where the City should provide charging stations and how to encourage the private sector and developments to install them.

### Litter Program

Environment will develop a comprehensive City of Mississauga litter program that encourages people to put waste in the right place, thereby reducing litter on streets and in parks.

### Corporate Waste Diversion Plan

Environment is leading the development and implementation of a Corporate waste diversion plan with the goal of achieving 75 per cent waste diversion from landfill by 2022.

### Education and Outreach

Environment will continue to expand education and outreach by offering more opportunities for community involvement in environmental action through the development of new initiatives and partnerships including outdoor environmental education, youth and business focussed programs, investing in new environment displays and building more community capacity.

### Green Leaders

Environment's Green Leaders employee engagement program will be in all City departments and divisions by the end of 2018. Moving forward, the program will expand to increase environmental awareness and action in the workplace in an effort to continue to green City operations and corporate culture.

### Urban Agriculture Plan

Environment is developing an Urban Agriculture Plan in 2018 to guide planning and investment to increase urban-scale food production. United Nations research shows the percentage of food consumed in cities (which is grown in cities) is rapidly increasing due to increasing urbanization, need, food insecurity and grassroots interest. An Urban Agriculture Plan will determine the City's role and examine City properties for their feasibility for food production.



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## Finding Efficiencies

### Waste Diversion Program

Environment is leading the Corporate Waste Diversion program with the goal of 75 per cent waste diversion from landfill for City of Mississauga facilities.

Waste audits, waste equipment mapping, and waste equipment inventories identify opportunities for continuous improvements in standardizing and managing the City's waste, reducing costs and making waste diversion more efficient and easier for the user. Regulatory waste audits are conducted by third party professionals at prescribed locations. Additional waste audits at subsequent and/or strategic locations are completed by summer students and Green Leaders to achieve similar data, at a lower cost, using existing resources, to monitor program performance.



*Waste audit*

In 2016, Environment conducted a Lean project to ensure appropriate waste bins are situated in the right location, resulting in reduced litter, reduced costs and streamlined processes.

In 2017 and 2018, Environment is:

- Developing a Corporate waste diversion plan to achieve 75 per cent diversion from landfill for City facilities
- Standardizing waste signage to ensure proper use of waste containers to increase waste diversion from landfill
- Leveraging Region of Peel waste services
- Testing waste innovations such as dog waste disposal and a highway ramp clean-up program

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## Advancing the City's Strategic Plan

### move - developing a transit oriented city

Environmental outreach promotes public transit and active transportation in the community.

Climate change actions will seek to decrease gas powered vehicle trips.

### belong - ensuring youth, older adults and new immigrants thrive

Environmental Community Grant supports the creation and programming of community gardens which provides community spaces.

Earth Markets are tailored to Mississauga's diverse communities. Environmental outreach is at multicultural festivals and events.

### connect - completing our neighbourhoods

Environment is leading the City towards environmental sustainability and mitigating the impacts of climate change. Climate change actions will improve neighbourhood energy efficiency and sustainability, and reduce impacts of climate change on infrastructure.

Environmental outreach helps residents appreciate the natural environment.

Community gardens improve neighbourhood security.

### prosper - cultivating creative and innovative businesses

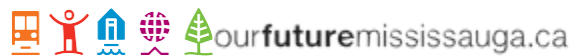
The Climate Change Action Plan will position Mississauga competitively in the transition to a low carbon economy and make the city resilient to climate change.

### green - living green

Environment promotes a green culture through community outreach and the Green Leaders employee engagement program.

The Corporate Waste Diversion program reduces waste going to landfill.

The Climate Change Action Plan will transition Mississauga towards a net-zero carbon city.



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## Transforming our Business with Technology

### Climate Change

Online engagement is being used during the development of the Climate Change Action Plan - [yoursay.mississauga.ca/climate-change](https://yoursay.mississauga.ca/climate-change).



In addition, the Climate Change Action Plan will be Web-based.

### Waste

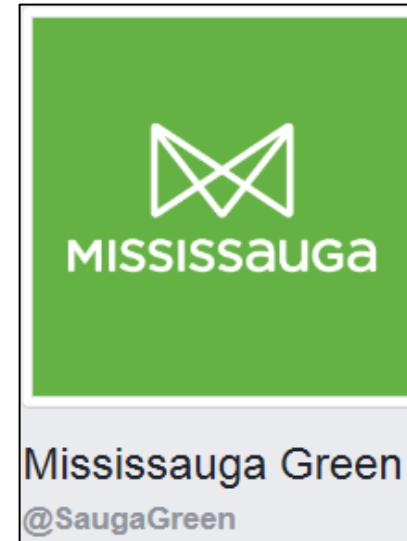
Waste data is obtained from radio frequency identification on all Region of Peel waste equipment to monitor individual facility performance and identify opportunities for continuous improvement.



*Region of Peel waste equipment radio frequency identification*

### Environment Education and Outreach

Environment uses its own online and social media channels to reach large numbers of people in the community via: Twitter, Facebook, Storify and webpages.



Environment also uses mobile devices to engage residents and conduct surveys.

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## Maintaining Our Infrastructure

### Climate Change

The Climate Change Action Plan will:

- Help adapt to and reduce impacts of climate change
- Increase the City's ability to recover from climate change events (resiliency)
- Examine three parks to understand the risk to infrastructure from climate change and gain recommendations to reduce those risks



*December 2013 ice storm*

### Waste Diversion

The Corporate waste diversion plan will:

- Support implementation of standards for waste equipment and signage (the right equipment, in the right place and the right time)
- Improve equipment maintenance and replacement program



*Hershey Centre*

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## Managing Our Human Resources



*Environment Division 2017*

The Environment Division was formed in 2012 and has been growing to meet requirements for environmental strategy planning, waste diversion, climate change and an expanding outreach program.

In 2017, in addition to eight full-time staff, two contract staff and four summer students, Environment also utilized a university intern to assist with projects, and managed 29 volunteers who help deliver the outreach program in the community.

### Our Structure

The Environment Division is comprised of four units:

1. Environmental Initiatives – Develop environmental strategy and policy
2. Environmental Education and Outreach – Community awareness and Green Leaders internal staff engagement program
3. Corporate Waste Diversion – Implement Corporate Waste Diversion Plan
4. Climate Change – Develop and implement Climate Change Action Plan

### Our Talent

The team is a multi-generational, culturally diverse group of professionals, with specialties in:

- |                                |                               |                                       |
|--------------------------------|-------------------------------|---------------------------------------|
| • Environmental Sustainability | • Social Media                | • Project Management                  |
| • Education                    | • Waste Management            | • Contract Management                 |
| • Employee Engagement          | • Climate Change              | • Regulatory/Environmental Compliance |
| • Community Outreach           | • Energy Management           | • Lean (Seven White Belts)            |
| • Public Relations             | • Sustainability Reporting    |                                       |
| • Customer Service             | • Urban and Regional Planning |                                       |

Professional accreditations: Project Management Professional, Registered Professional Planner.

Environment continues to invest in its staff to keep skills and expertise current and prepared for the future by attending training sessions, conferences and workshops.

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**Critical Roles/Functions to Achieve Business Goals**

- Strategy/Policy development for: the Climate Change Action Plan, Living Green Master Plan update, Corporate Waste Diversion Plan, Urban Agriculture Plan and Electric Vehicle Strategy
- Waste diversion expertise to implement the Corporate Waste Diversion Plan
- Climate change expertise, particularly for adaptation, will be required to implement the Climate Change Action Plan
- Education and outreach for community outreach and Green Leaders internal engagement programs

**Talent Needs**

In order to continue to provide an efficient, cost effective Corporate Waste Diversion program that will divert 75 per cent of waste from landfill within four years, the existing waste management assistant contract will be converted to permanent in 2019 (BR 3928).

In 2019, the Climate Change Action Plan will be Council approved and implementation will commence. As the plan is developing in 2017/18, future skills and resources to implement the actions will be assessed.

**Proposed Full Time Equivalent Staffing Distribution by Program**

<b>Program</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Environmental Management</b>	10.3	10.3	10.3	10.3	10.3
<b>Total Service Distribution</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>

Note: Numbers may not balance due to rounding.

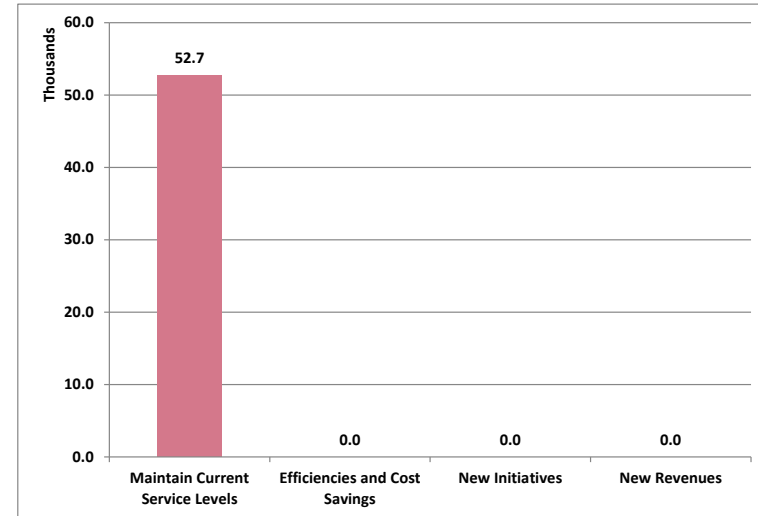
# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2018-2021 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 budget for 2017 was \$1.4 million and the proposed budget for 2018 is \$1.5 million.

## Total Changes to Maintain Current Service Levels

The cost of maintaining the 2017 service level for Environment is estimated to be \$53,000, which includes one contract staff extension (waste management assistant) and increased digital promotion for environment programs and campaigns.

Proposed Changes to 2018 Net Operating Budget by Category (000's)



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2018-2021, as well as the 2017 Budget and 2016 Actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Environmental Management	1,166	1,438	1,491	1,503	1,517	1,531
<b>Total Expenditures</b>	<b>1,166</b>	<b>1,438</b>	<b>1,491</b>	<b>1,503</b>	<b>1,517</b>	<b>1,531</b>
<b>Revenues</b>	<b>(8)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			0	60	61	62
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>1,159</b>	<b>1,438</b>	<b>1,491</b>	<b>1,564</b>	<b>1,578</b>	<b>1,593</b>
Expenditures Budget - Changes by Year			4%	1%	1%	1%
Proposed Net Budget - Changes by Year			4%	5%	1%	1%



## Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour, operational costs, facility, IT and support) and revenues are shown by category with the approved 2017 budget for comparison. The three columns to the far right of the table show the totals proposed for 2018 and their dollar and percentage changes over 2017.

Description	2017 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	2018 Proposed Budget (\$000's)	\$ Change Over 2017	% Change Over 2017
Labour and Benefits	974	30	0	0	0	0	0	1,004	30	3%
Operational Costs	458	23	0	0	0	0	0	480	23	5%
Facility, IT and Support	7	0	0	0	0	0	0	7	0	0%
<b>Total Gross</b>	<b>1,438</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,491</b>	<b>53</b>	<b>4%</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Net Expenditure</b>	<b>1,438</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,491</b>	<b>53</b>	<b>4%</b>

## Summary of Proposed 2018 Budget and 2019-2021

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	887	974	1,004	1,006	1,021	1,036
Operational Costs	280	458	480	550	550	550
Facility, IT and Support	0	7	7	7	7	7
<b>Total Gross</b>	<b>1,166</b>	<b>1,438</b>	<b>1,491</b>	<b>1,564</b>	<b>1,578</b>	<b>1,593</b>
<b>Total Revenues</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Net Expenditure</b>	<b>1,159</b>	<b>1,438</b>	<b>1,491</b>	<b>1,564</b>	<b>1,578</b>	<b>1,593</b>

Note: Numbers may not balance due to rounding.

### Proposed Cost Increase Required to Maintain Current Service Levels

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, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	974	1,004	30	Increase reflects labour adjustments and other fringe benefit changes plus one contract staff extension.
Administration and Support Costs	7	7	0	
Advertising & Promotions	55	72	18	Increase digital promotion for environment programs and campaigns
Communication Costs	3	3	0	
Contractor & Professional Services	41	41	0	
Finance Other	75	83	8	Transfer third party environment grant of \$7.5 from Recreation budget.
Materials, Supplies & Other Services	15	16	0	
Occupancy & City Costs	28	25	(3)	Reduce budget for internal facility rental cost
Staff Development	36	36	0	
Transfers To Reserves and Reserve Funds	200	200	0	
Transportation Costs	5	5	0	
<b>Subtotal - Other Operating</b>	<b>464</b>	<b>487</b>	<b>23</b>	
Transfers From Reserves and Reserve Funds	0	0	0	
<b>Subtotal - Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>1,438</b>	<b>1,491</b>	<b>53</b>	

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 Request can be found on the pages following the table.

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiatives</b>								
Waste Management Assistant	3928	0.0	0	60	61	62	1.0	0
<b>Total New Initiatives</b>		<b>0.0</b>	<b>0</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>1.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>1.0</b>	<b>0</b>

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

\$60,000 in 2019:

- Contract conversion for the waste management assistant to continue implementation of the Corporate waste diversion plan and conduct audits

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Budget Request #: 3928

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**Proposed Initiative**

Waste Management Assistant

**Department**

Community Services Department

**Service Area**

Environment

**Required Annual Operating Investment**

<b>Impacts (\$000s)</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Gross Expenditures	0.0	60.1	61.0	61.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	60.1	61.0	61.9
* Net Change in \$		60.1	0.9	0.9
FTEs	0.0	1.0	1.0	1.0

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

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2017 &amp; Prior</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Environment will be implementing a four-year Waste Management Action Plan that will move the City to our 75 per cent waste diversion goal. Along with strategic planning, there is administrative work, research, contract administration, tracking/measuring plan performance that must also be completed. Maintaining traction on implementation of waste management actions will ensure resources are spent efficiently, alleviate risks and improve waste diversion and litter control.

### **Details of Service Change**

Converting the current Waste Assistant contract position to permanent will continue to provide support to complete actions directed by the Waste Management Leadership Team. The Waste Assistant: allows for the core operational functions to be completed; assists with key waste projects; prepares and manages consistent internal/external correspondence; completes waste diversion reports and documents; ensures web-presence; and serves as a central point for customer service requests.

### **Service Impact**

The Waste Assistant is imperative for execution of the City's four-year Waste Management Action Plan. Significant time is required to deliver the following results:

#### Streamlined Process and Cost efficiency

- Streamline current waste processes for optimization
- Prioritize actions with accurate and appropriate program requests, impact and justification
- Ongoing planning and budgeting for waste programs including equipment, maintenance, signage
- Pursue revenue generation opportunities
- Green procurement opportunities that reduce landfill waste

#### Improved Customer Service

- Increase vendor management and accountability
- Waste program executed in a timely and effective manner
- Communication, visual marketing, and social media
- Improved and compliant program execution

#### Reporting and Accountability

- 60+ ongoing audits that provide baseline information, program performance and decision making data (3-5 days per audit)
- Accurate data entry and integrity from multiple 3rd party sources
- Regular and accurate progress reports by facility type, area, and overall city performance
- Transparent and accountable corporate waste management spending and information

# Proposed Capital Budget

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

## Proposed 2018-2027 Capital Budget by Program

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Environmental Study	250	370	0	0	450	1,070
<b>Total</b>	<b>250</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>1,070</b>

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

## Proposed 2018-2027 Capital Forecast Highlights:

- 2018 Climate Change Action Plan \$200,000  
Urban Agriculture Plan \$50,000
- 2019 Living Green Master Plan update \$300,000  
Electric Vehicle Strategy \$70,000
- 2022-2027 Climate Change Action Plan and Living Green Master Plan updates \$450,000

## Proposed 2018-2027 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2018-2021 Business Plan and 2018 Budget and the consolidated forecast for 2022-2027.

Funding	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Other Reserves & Reserve Funds	250	370	0	0	450	1,070
<b>Total</b>	<b>250</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>1,070</b>

Note: Numbers may not balance due to rounding. □

### Proposed 2018 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2018.

Program: Environmental Study

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMEV006240	Urban Agriculture Study	50	0	50	Reserve for General Contingency
CMEV05311	Climate Change Study	200	0	200	Reserve for General Contingency
<b>Total</b>		<b>250</b>	<b>0</b>	<b>250</b>	

Note: Numbers may not balance due to rounding.

### Proposed 2019-2021 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2019 -2021.

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Environmental Study</b>			
ENVIR Studies	370	0	0
<b>Subtotal</b>	<b>370</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>370</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

Numbers are net.

2019 Living Green Master Plan update \$300,000  
 Electric Vehicle Strategy \$70,000