

Item 8.1

Items for the Information of the Partners in Project Green Executive Management Committee

TO: Chair and Members of PPG's Executive Management Committee
Tuesday, June 15, 2021 Meeting

FROM: Darryl Gray, Director, Education and Training

RE: **PPG 2020 FINAL BUDGET RESULTS**

KEY ISSUE

2020 Final Budget Report to the PPG Executive Management Committee.

RECOMMENDATION

IT IS RECOMMENDED THAT the PPG 2020 final budget results be received.

BACKGROUND

PPG was launched in 2008 by Toronto and Region Conservation Authority (TRCA) and the Greater Toronto Airports Authority (GTAA), with support from municipalities including Peel, York, the City of Toronto, and lower tier municipalities including Mississauga and Brampton, and from the nearby business community to transform the employment lands surrounding Toronto Pearson, and located within TRCA's Etobicoke-Mimico Creeks Watershed, into an internationally recognized community of eco-friendly businesses.

RATIONALE

Part of the Executive Management Committee's (EMC) governance and administrative role is reviewing and approving PPG's budget. Enclosed is a detailed 2020 Budget Summary outlining financial performance and variances related to program areas, for which explanations have been provided for all variances >50k and 10% of the budget. Major considerations include:

- PPG 2020 activities were impacted by the COVID-19 pandemic and resulting necessary public health guidelines. There was a reduction in revenues generated related to conversion of virtual events to in-person events, and reduced contract, program, and membership fees due to COVID-related market impacts.
- Revenue reductions were offset by maintaining a reduced staff complement, reduced program and event expenses with the conversion to virtual, and deferring programs impacted by COVID-19 to 2021, namely municipal water audits and the Recycling Collection Drive.
- \$288,200 has been deferred to 2021 and will be used to complete outstanding deliverables and hire appropriate additional staff complement, as required.

PPG 2020 Highlights

- Completed 33 circular economy exchanges diverting over 37,000 kg of material from landfill;
- Achieved 71 projects, 6,900 tonnes of CO₂ avoided, 466 learner hours and \$3.0M in cost savings through Energy Consortium;
- Delivered eight virtual events resulting in 1178 learner hours;
- Five organizations completed 650 environmental actions through the People Power Challenge;
- Welcomed 20 new members, for a total of 67 members.

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Relationship to Building the Living City, the TRCA 2013-2022 Strategic Plan

This report supports the following strategy set forth in the TRCA 2013-2022 Strategic Plan:

Strategy 9 – Measure performance

Report prepared by: Jennifer Taves, 647-287-7568

Emails: jennifer.taves@trca.ca

For Information contact: Jennifer Taves, 647-287-7568

Emails: jennifer.taves@trca.ca

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Attachments: 1

Attachment 1: Partners in Project Green – 2020 Financial Snapshot