



Program: Environmental Policy

Program Based Budget

2013 - 2015

Program: Environmental Policy

Vision Statement:

Strategic engagement of town staff, agencies and the community to sustain and enhance Oakville's environment.

Mission Statement:

To deliver comprehensive and effective strategic sustainability and environmental support to all parties that will protect, restore, enhance and sustain Oakville's environment.

Program Description

The Environmental Policy program provides strategic sustainability, environmental and energy policy development; guidance and support on the planning and implementation of related programs and practices by departments; conducts environmental and energy research scans for sustainability, best practices, technology and regulatory issues; implements Oakville's Environmental Strategic Plan (ESP) and is developing and implementing the Oakville Sustainability Plan for the corporation and community involving public engagement; directly implements environmental stewardship and energy management programs; and identifies and promotes opportunities for enhancements across all town departments and the community. This program also serves to inform the town and community about current and future environmental and energy legislation, best practices, programs, technologies and measures to support informed sustainable, environmental and energy management decision-making, operations and actions.

Program implementation is largely the responsibility of the Environmental Policy department to develop, coordinate, facilitate/enable, implement and monitor and measure program outcomes. The program supports the strategic priorities to enhance the natural environment, to be environmentally sustainable and have programs and services that are innovative and continuously improving.

Program Services

The Environmental Policy program provides the following service:

- Environmental Policy

Staffing Overview

Program: Environmental Policy	2011 Approved FTE	2012 Approved FTE	2013 Capital Impact	2013 Base FTE Change	2013 Reallocation of Staff	2013 Total FTE	Net Change 2013 vs 2012
Services/Activities:							
Environmental Policy	5.4	5.4			1.0	6.4	1.0
Total Environmental Policy	5.4	5.4	0.0	0.0	1.0	6.4	1.0

Environmental Policy has increased by 1.0 FTE due to the addition of a Research Policy Analyst (Air) position to continue the Health Protection Air Quality By-law implementation.

Program Services Budget Overview

Program: Environmental Policy	2012 Restated		2013 Requested		Net Change 2013 vs 2012	Net Change 2013 vs 2012 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Services/Activities:						
Environmental Policy	1,001,000	751,000	880,200	855,200	104,200	13.9%
Total Environmental Policy	1,001,000	751,000	880,200	855,200	104,200	13.9%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

Overall the Environmental Policy program has increased by \$104,200 or 13.9%. This relates to maintaining progress towards the Council-approved greenhouse gas emission reduction target with a 2013 expenditure for emissions offsets through green energy purchases and converting a contract position to a full-time complement to meet expectations of continued leadership on air initiatives and the Health Protection Air Quality By-law. Other minor increases relate to benefit increases and inflation.

Level of Services Offered

The Environmental Policy Program provides strategic sustainability, environmental and energy policy development and guidance and support on the implementation of corporate initiatives. In the following areas the levels of services are enhanced reflecting corporate and community priorities:

- The Environmental Stewardship Outreach and Education program demonstrates leadership through action. The program builds local community capacity for environmental protection/enhancement and decreased energy use by supporting environmental stewardship projects, energy conservation, improved living with wildlife, waste and plastic water bottle reduction/municipal tap water access plus over 20 events in 2012. Community requests for programs and support are continually increasing.

- Implementation of the Health Protection Air Quality By-law is unique to Oakville reflecting continued community concerns with air quality/environmental protection. Benefits associated with effective implementation of the by-law include improved public access to local air emission data and significant air emission reduction initiatives by local businesses. Further improvements in air emission reductions can be expected with ongoing staff efforts to implement the by-law and air quality initiatives.
- To maintain the 2010 to 2013 commitments toward the Council approved Partners for Climate Protection 2014 greenhouse gas emission (GHGe) reduction target, the purchase of GHGe is included (total of \$36,000 for 2010 to 2012) along with an additional \$13,000 for 2013.

Key Objectives (Initiatives) for 2013 - 2015

The following initiatives will be undertaken by Environmental Policy over 2013 - 2014 to help to meet Council's strategic objectives to enhance the natural environment, to be environmentally sustainable and to have programs and services that are innovative and continuously improving:

- Implementation of the Council-endorsed 2011 Environmental Strategic Plan (ESP) will continue with regular progress reporting to Council and the community.
- Development of Oakville's Local Community Sustainability Plan, Let's Be Livable, as part of the Vision 2057 framework is underway and will be finalized in 2013 with community implementation initiated in 2013-2014.
- Supporting strategic corporate sustainability initiatives in programs, policies and practices including monitoring, measuring and reporting on these outcomes.
- The Climate Change Strategy is being developed and will be completed to provide a plan for the town to address climate change impacts.
- The Oakville Wildlife Strategy is being implemented to meet emerging priorities regarding coyote and other wildlife issues, Species at Risk legislative requirements and the need for cohesive/integrated invasive species response planning.
- Effective implementation of the Health Protection Air Quality By-law and other air quality improvement initiatives including the Oakville-Clarkson AirZone Advisory Committee will continue to maintain the established leadership role of the town.
- Environmental policy development will continue through implementation of corporate and community energy management, sustainable purchasing, sustainable green buildings, fleet greening, and Towards Zero Waste procedures among others.

Key Outcomes

- The town is advancing towards environmental sustainability through the continuously increasing number of policies/procedures being implemented including reporting to Council on their respective outcomes, e.g. Towards Zero Waste improving corporate diversion rates, increasing the number of sustainable purchases, improving green fleet operations, green buildings, etc. The number of implemented policies and procedures continues to grow exceeding the projected target of 10 in 2012. (See Performance Measures/KPIs for more detail.)
- In 2012 an award was received from the Federation of Canadian Municipalities for Sustainable Green Buildings.
- An Award of Excellence was received from Conservation Halton for the Oakville Wildlife Strategy and invasive species response.
- The Directors of Planning and Environmental Policy were invited speakers at the International Conference on Livable Communities.
- Departmental staff was an invited expert panelist at a 'Living with Wildlife' Conference.
- Departmental environmental and sustainability initiatives continue to achieve annual improvements with Environmental Policy support.
- Let's Be Livable, the Local Community Sustainability Plan, was launched in spring and development is proceeding well.
- The number of community-partnered programs for environmental action is increasing as the town continues to demonstrate leadership to support community capacity building, e.g. new Forest Festival with Conservation Halton, Halton Children's Water Festival, Energy

Conservation Fair involving Oakville Hydro and community, Anderson Parkette Naturalization project with the Oakville Horticultural Society and others, and wildlife community workshops and school education program with Oakvillegreen, etc. The 2012 target was seven community-partnered programs; this was exceeded by achieving 12 programs. The 2013 target has been set for nine.

2013 Program Budget Drivers

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012
EXPENSES:							
Personnel Services & Benefits	536,500	616,800	0	0	616,800	80,300	15.0%
Materials & Supplies	61,400	43,250	0	0	43,250	(18,150)	(29.6%)
Capital Out Of Operations	2,300	2,300	0	0	2,300	0	0.0%
Purchased Services	400,800	217,850	0	0	217,850	(182,950)	(45.6%)
Total EXPENSES	1,001,000	880,200	0	0	880,200	(120,800)	(12.1%)
REVENUES:							
External Revenues	250,000	25,000	0	0	25,000	(225,000)	(90.0%)
Total REVENUES	250,000	25,000	0	0	25,000	(225,000)	(90.0%)
TAX LEVY	751,000	855,200	0	0	855,200	104,200	13.9%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

In 2013, the Environmental Policy program has increased by \$104,200 or 13.9%. The main drivers for this increase are the following:

- Personnel Services & Benefits has increased \$80,300 or 15% as a result of the new Research Policy Analyst (Air) position, and changes to benefit requirements.
- Under the Health Protection Air Quality By-law, in 2012 the number of proposed/existing major emitters moving through the Council approval process was reduced from an expected ten down to five, along with the two facility submissions under the new Major Emission Reduction Strategy; work on these initiatives will continue into 2013. In 2013, the number of proposed major emitters was set at one, with no applications expected from existing major emitters, thereby reducing the external revenues and offsetting expenses.
- Purchase of green energy at \$26,000 (2012 and 2013 amounts) for Council-approved Partners for Climate Protection 2014 greenhouse gas emission (GHGe) reduction target.

2014 - 2015 Expenditure Summary

	2013 Requested Budget	2014 Forecast Base Budget	2013-2014 Change (%)	2015 Forecast Base Budget	2014-2015 Change (%)
GROSS EXPENDITURES					
Environmental Policy	880,200	886,000	0.7%	895,800	1.1%
Total GROSS EXPENDITURES	880,200	886,000	0.7%	895,800	1.1%
TAX LEVY					
Environmental Policy	855,200	861,000	0.7%	870,800	1.1%
Total TAX LEVY	855,200	861,000	0.7%	870,800	1.1%
GROSS EXPENDITURES by Type					
Personnel Services & Benefits	616,800	621,300	0.7%	630,000	1.4%
Materials & Supplies	43,250	43,450	0.5%	43,450	0.0%
Purchased Services	217,850	218,950	0.5%	220,050	0.5%
Internal Charges	0	0	0.0%	0	0.0%
Other Expenditures	0	0	0.0%	0	0.0%
Minor Capital & Transfer to Reserves	2,300	2,300	0.0%	2,300	0.0%
Total EXPENDITURES	880,200	886,000	0.7%	895,800	1.1%
REVENUES by Type					
Activity Revenue	25,000	25,000	0.0%	25,000	0.0%
Internal Recoveries	0	0	0.0%	0	0.0%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	0	0.0%
Total REVENUES	25,000	25,000	0.0%	25,000	0.0%
TAX LEVY	855,200	861,000	0.7%	870,800	1.1%

Note: 2014 and 2015 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

2013 Recommended Capital Budget

Environmental Services has requested additional capital funds to allow for the increased scope of the Integrated Community Sustainability Plan, which is being integrated into the Vision 2057 plan. The plan will then be updated again in 2018.

	TOTAL Gross Cost	PROGRAM SPECIFIC FINANCING					CORPORATE FINANCING				TOTAL Proposed Financing
		Development Charges	Equipment Reserves	Gas Tax Funding	Other Reserves	Funding Grants and Other Revenues	Local Infrastructure Reserve	Capital Reserve	Operating Contribution	Long Term Financing	
Environmental Policy											
22100902 Integrated Community Sustainability Plan	50,000			50,000							50,000
Total Environmental Policy	50,000			50,000							50,000

2014 - 2015 Budget Forecast Highlights

- The 2014 - 2015 forecast has increased as a result of inflation.

