



Program: Environmental Policy

Program Based Budget

2016 - 2018

Program: Environmental Policy
<p>Vision Statement: To advance actions to sustain and enhance Oakville’s environment.</p>
<p>Mission Statement: To deliver comprehensive and effective strategic sustainability and environmental support to all town staff, agencies and the community that will protect, restore, enhance and sustain Oakville’s environment.</p>

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; environmental and energy research scans for sustainability, best practices, technology, and regulatory and compliance issues; implementation of Oakville’s Environmental Strategic Plan (ESP), Council-approved environmental policies and related procedures, the Oakville community sustainability plan, environmental stewardship and energy management programs; and brownfield issue management. The program identifies emerging issues and promotes opportunities for enhancements across all town departments and the community and also informs the town and community about current and future environmental and energy legislation, best practices, programs, technologies and measures to support informed and improved sustainable, environmental and energy management decision-making, compliance, operations and actions.

Program implementation support is largely the responsibility of the Environmental Policy department to develop, coordinate, facilitate/enable, implement, monitor and measure, and improve program outcomes. Supported strategic priorities include enhancing the natural environment, being environmentally sustainable, having programs and services that are innovative, transformative and continuously improving, and advancing the town’s position as an environmental leader.

Program Services

The Environmental Policy program provides the following service:

- Environmental Policy

Staffing Overview

Program: Environmental Policy	2014 Approved FTE	2015 Approved FTE	2016 Capital Impact	2016 Service Level Change	2016 Reallocation of Staff	2016 Total FTE	Net Change 2016 vs 2015
Services/Activities:							
Environmental Policy	6.4	6.4				6.4	0.0
Total Environmental Policy	6.4	6.4	0.0	0.0	0.0	6.4	0.0

Program Services Budget Overview

Services/Activities:	2015 Restated		2016 Requested		Net Change 2016 vs 2015	Net Change 2016 vs 2015 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Environmental Policy	973,100	913,100	954,600	929,600	16,500	1.8%
Total	973,100	913,100	954,600	929,600	16,500	1.8%

Overall the Environmental Policy program has increased by \$16,500 or 1.8%. In some accounts, expenditures have been reallocated to meet changing requirements of this program. Primary drivers however are inflationary increases for wages and benefits.

Key Performance Indicators

1. Percentage of gross operating budget

2011	2012	2013	2014	2015
0.6%	0.6%	0.5%	0.5%	0.5%
Why Important: Monitors the cost of the program as a proportion of the total cost for the town.				
How Calculated: Gross program operating costs (excluding transfers to reserves and internal charges) / Gross town operating costs (excluding transfers to reserves and internal charges)				

2. Percentage of total FTEs

2011	2012	2013	2014	2015
0.4%	0.4%	0.4%	0.4%	0.4%
Why Important: Assesses the capacity of the program by examining the proportion of staff expertise against the total Town FTE's.				
How Calculated: Total program FTEs including part-time / Total town FTEs including part-time				

3. Energy consumption (electricity and natural gas) per square foot of town facility

2011	2012	2013	2014	2015
41.84 ekWh/sq. ft	36.45 ekWh/ sq. ft	39.24 ekWh/ sq. ft	41.18 ekWh/sq. ft	N/A
Why Important: Energy consumption per square foot is an energy intensity measurement defined in the corporate Energy Conservation and Demand Management Plan (CDM 2014-2019). The CDM goal is a 15 percent reduction in corporate energy use from the 2012 baseline by 2019. Energy consumption per square foot is one of the indicators that will be used to measure the success of meeting the CDM goal.				
How Calculated: Energy consumption (natural gas and electricity) is calculated for each year using utility billed data from all town owned facilities. This data is then measured against the total gross floor area to calculate ekWh/sq. ft.				

4. Improved air quality: average annual ground level Ozone concentration in parts per billion

2011	2012	2013	2014	2015
28.0	27.8	27.7	28.3	27.2
Why Important: Responsible for the majority of smog advisories in Oakville, known to have significant negative impacts on respiratory health.				
How Calculated: Annual average measured in parts per billion (ppb). Raw data provided by the province. Data reflects one year prior (e.g. 2015 based on data from January 1 to December 31, 2014).				

5. Improved water quality: mean chloride and phosphorus in creeks (mg/L)

2011	2012	2013	2014	2015
16 Mile/14 Mile/Bronte Creeks	16 Mile/14 Mile/Bronte Creeks	16 Mile/14 Mile/Bronte Creeks	16 Mile/14 Mile/Bronte Creeks	16 Mile/14 Mile/Bronte Creeks
.048 .068 .048	.074 .088 .041	.045 .118 .021	.02 .016 .013	.016 .034 .014
Why Important: Excess phosphorus is a significant contributor to water quality issues and is the main cause of excessive algal blooms.				
How Calculated: The average of total phosphorus from samples drawn from each of Oakville's three major creek systems (16 Mile, 14 Mile and Bronte) between April and October. Values should ideally be below the Provincial Water Quality Objectives (PWQO) of 0.03 mg/L. Raw data provided by Conservation Halton. Data reflects one year prior (e.g. 2015 based on data from January 1 to December 31, 2014).				

6. Fine particulate matter (PM_{2.5}): number of days with daily average exceeding Health Canada's Health Reference Level

2011	2012	2013	2014	2015
17	25	13	33	29
Why Important: Fine particulate matter is a significant contributor to poor air quality. Exposure associated with hospital admissions and serious health effects, including premature death.				
How Calculated: Health Canada's health reference level for PM _{2.5} is 15 ug/m ³ , the point at which health effects may start to be seen in some populations. The daily average is calculated based on hourly values and the total number of days that exceed a value of 15 ug/m ³ are determined. Raw data provided by the province. Data reflects one year prior (e.g. 2015 based on data from January 1 to December 31, 2014).				

Key Objectives (Initiatives) for 2016 - 2018

The following initiatives will be undertaken by Environmental Policy over 2016 - 2018 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 annual progress reporting to Council and the community. The five-year update will begin as scheduled in 2016.
- The Oakville Wildlife Strategy implementation is continuing to meet the ongoing priorities regarding coyote and other wildlife issues, Species at Risk legislative requirements and the need for cohesive/integrated biodiversity and invasive species response planning. Moving into 2016 the innovative Road Ecology Strategy will begin implementation by staff and work on the development of an overarching comprehensive Biodiversity Strategy will begin.
- Implementation of the corporate Energy Conservation and Demand Management Plan (CDM Plan) will continue to be a focus of key departments: Environmental Policy, Facilities and Construction Management, Recreation and Culture and Finance along with several other departments. Staff training to support facility by facility implementation is a cornerstone of the program required to achieve energy efficiencies.

- Promotion of Oakville's Local Community Sustainability Plan, Let's Be Livable, will continue into 2016 and beyond. Strategic corporate sustainability initiatives continue to be implemented by departments in programs, policies and practices including monitoring, measuring and reporting on these outcomes.
- Brownfield management and the development of strategic policy began in 2013 and will continue into 2016/17 to meet regulatory requirements, achieve process efficiencies, improve risk mitigation, and to be accountable and fiscally sustainable.
- Implementation of the Oakville Climate Change Strategy will continue into the future to ensure continued progress to adapt to and mitigate climate change impacts. Work to address key vulnerabilities in storm water management and urban forest health are underway involving multiple departments.
- Effective implementation of the Health Protection Air Quality By-law and other air quality initiatives will continue including supporting actions outlined in the Oakville-Clarkson AirZone Action Plan to maintain the established leadership role of the town in improving local air quality.
- Environmental policy development will continue through implementation and updating of sustainable purchasing, sustainable green buildings, fleet greening, and Towards Zero Waste procedures among others.

2016 Program Budget Drivers

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change From 2015	% Change From 2015
Expenses:							
Personnel Services & Benefits	660,600	675,600	0	0	675,600	15,000	2.3%
Materials & Supplies	35,200	37,700	0	0	37,700	2,500	7.1%
Capital Out Of Operations	1,300	1,300	0	0	1,300	0	0.0%
Purchased Services	261,000	225,000	0	0	225,000	(36,000)	(13.8%)
Internal Expenses & Transfers	15,000	15,000	0	0	15,000	0	0.0%
Total Expenses	973,100	954,600	0	0	954,600	(18,500)	(1.9%)
Revenues:							
External Revenues	25,000	25,000	0	0	25,000	0	0.0%
Internal Recovery & Fund Trsfs	35,000	0	0	0	0	(35,000)	(100.0%)
Total Revenues	60,000	25,000	0	0	25,000	(35,000)	(58.3%)
Tax Levy	913,100	929,600	0	0	929,600	16,500	1.8%

In 2016, the Environmental Policy program has increased by \$16,500 or 1.8%. The main drivers for this increase are the following.

- Personnel Services have increased by \$15,000 as a result of anticipated contractual increases as well as inflationary increases for other groups and benefits.
- Materials & Supplies have increased by \$2,500 to reflect resource needs with a portion of the additional budget being reallocated from Purchased Services.
- Purchased Services have decreased by \$36,000 primarily due to a reduction for staff training that occurred in 2015 involved in energy management to support the target of 15% reduction in energy use by 2019.
- Internal Recovery & Fund Transfers have decreased by \$35,000 due to the elimination of a transfer from reserve budgeted in 2015 to fund the staff training for energy management.

2017 - 2018 Operating Budget Forecast

	2016 Requested Budget	2017 Forecast Requested Budget	2016-2017 Change (%)	2018 Forecast Requested Budget	2017-2018 Change (%)
Gross Expenditures					
Environmental Policy	954,600	972,100	1.8%	991,500	2.0%
Total Gross Expenditures	954,600	972,100	1.8%	991,500	2.0%
Tax Levy					
Environmental Policy	929,600	947,100	1.9%	966,500	2.0%
Total Tax Levy	929,600	947,100	1.9%	966,500	2.0%
Gross Expenditures By Type					
Personnel Services & Benefits	675,600	693,100	2.6%	712,500	2.8%
Materials & Supplies	37,700	37,700	0.0%	37,700	0.0%
Purchased Services	225,000	225,000	0.0%	225,000	0.0%
Internal Charges	0	0	0.0%	0	0.0%
Other Expenditures	0	0	0.0%	0	0.0%
Minor Capital & Transfer To Reserves	16,300	16,300	0.0%	16,300	0.0%
Total Expenditures	954,600	972,100	1.8%	991,500	2.0%
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	929,600	947,100	1.9%	966,500	2.0%

2016 -2018 Recommended Capital Budget

The capital budget will provide funds to update the Environmental Strategic Plan (ESP) as well as to develop a Biodiversity (Natural Heritage System) Strategy in 2016 and 2017. In 2017, \$400,000 has been budgeted to purchase a new software platform to manage and analyze energy consumption across the town, and ensure The Energy Conservation and Demand Management Plan targets are met. Finally, plans to update the Integrated Community Sustainability Plan are scheduled in 2018.

Environmental Policy	Classification	Capital Budget & Forecast			Operating Impact		
		2016	2017	2018	2016	2017	2018
22101602 Environmental Strategic Plan (ESP) Update	Strategic Priorities	100,000					
22101604 Biodiversity (Natural Heritage System) Strategy	Strategic Priorities	100,000	200,000				
22101701 Energy Management System Solution	Strategic Priorities		400,000				
22101801 Integrated Community Sustainability Plan	Strategic Priorities			50,000			
Total Environmental Policy		200,000	600,000	50,000			

