



Program: Environmental Policy

Program Based Budget

2010 - 2012

Overview

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 environmental support to all parties that will protect, restore and enhance Oakville's environment.

Introduction

The Environmental Policy program provides strategic environmental and energy policy development; guidance and support on planning and implementation of environmental and energy management programs and practices by departments; environmental and energy research scans for sustainability, best practices, technology and regulatory issues; implementation of Oakville's Environmental Strategic Plan (ESP) with advisement from the ESP Advisory Committee; direct implementation of certain environmental stewardship and energy management programs; and identification and promotion of opportunities for environmental and energy management enhancements across all Town departments and 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 environmental and energy management decision-making, operations and actions.

Program Service:

The Environmental Policy program provides the following service:

- Environmental Policy

Environmental Policy
5.4 FTE's

Major Accomplishments in 2009

- Oakville's first State of the Environment Report (SOER) provides a bird's-eye view of Oakville's environment. A Technical Background Document provides a more detailed set of indicators and data. Having this information in one place will assist Town departments in tracking and improving environmental initiatives across the corporation. For the public, the importance of individual actions to improve our environment is emphasized. All libraries and 66 Oakville schools were provided with these resources to support education on local environmental issues and conditions. An Environmental Indicators Database (EpiCentre) is under development to assist the Town in tracking its environmental performance with "one stop shopping" for environmental data and programs available to all Departments.
- In conjunction with the SOER work, Environmental Policy began developing an ecological footprint model for Oakville in 2009. This will include a program for the Town to track its environmental performance and an interactive program for residents to track their footprint.
- The Towards Zero Waste program was launched successfully on Earth Day, April 22 with Town staff working to limit corporate waste and increase waste diversion efforts. Initiatives included increasing the recycling program at all Town owned facilities, e.g. battery recycling containers, bringing in the GreenCart program in partnership with Halton Region, initiating a program to reduce the use of bottled water, and making purchases that consider the waste or recycling outcomes. By mid-year over 250 personal garbage cans were removed from Town Hall work stations replaced by 30 green carts located at central recycling stations in each department/division. The Zero Waste program will be expanded to reach all Town of Oakville facilities by the end of 2009.
- The corporate policy for Environmental Sustainability (EN-GEN-001) was approved by Council and procedures for Sustainable Green Fleet (EN-GEN-001-001) and Sustainable Purchasing (EN-GEN-001-002) were completed. Implementation plans are in progress to ensure that staff is aware and complying with these procedures. The recommended fleet greening actions for driver training, staff 'drive-thru' awareness campaign and piloting of an emerging fuel-saving technology are underway. Staff resources supporting sustainable purchasing are in place on the staff webpage and departmental purchaser's information sessions are underway.

- The third annual Environmental Strategic Plan (ESP) implementation status update reported that 89% of the recommendations are underway and/or completed. The ESP was approved by Council in 2005 recommending goals and actions to protect and enhance Oakville's environment. Implementation of the ESP has been continuing in consultation with the ESP Advisory Committee. The update supports the Town's accountability and provides a full review of all the programs and achievements that the Town of Oakville and its community partners have undertaken in 2008. A well received summary "Let's Go Green Together: Oakville's Environmental Strategic Plan in Action, Progress 2008" was prepared for public release.
- Energy and Environmental Management System (EEMS) project implementation is proceeding to support efficient and effective Energy Management Plan development. The ICLEI FCM Partners for Climate Protection Milestone 3 Local Action Plan is being developed to define actions to reduce energy consumption and greenhouse gas emissions for the town.
- Emerging issues were researched, evaluated and timely information was provided to Council on the new provincial pesticide regulations, the Green Energy Act and the South West GTA Power Plant proposals with appropriate Environmental Bill of Rights and Ontario Power Plant comment submissions. Town projects including Livable Oakville and the North Oakville Secondary Plan – Sustainability Checklist were supported with significant staff resource allocation.
- A Sustainable Green Building Procedure is being developed to ensure that Town facilities including new construction, retrofit and maintenance and daily operations are conducted with the goal to improve energy performance and reduce greenhouse gas emissions consistent with the Environmental Sustainability Policy and Livable Oakville.
- The 10th Annual GTA Clean Air Council Smog Summit and Best Practices Exchange were attended on June 3 by Councillor Khan and Environmental Policy Department staff. Councillor Khan signed the Clean Air Declaration on behalf of the Town to commit to continued efforts to improve our local air quality.
- In June the first Oakville Rainbarrel Program provided 1,900 Oakville residents with rainbarrels at a discounted cost. Rainbarrels promote water conservation, stormwater management and environmental stewardship. The event was very successful with smooth operations involving Town and Halton Region staff and volunteers from the ESP Advisory Committee.
- Other major community outreach events included: Oakville Conserves Energy Fair, Earth Hour, Halton EcoFestival, Oakville Waterfront Festival, Midnight Madness, the Halton Children's Water Festival and Anti-Idling, Yellow Fish Road and school presentation campaigns among many other events and activities that promoted environmental sustainability, stewardship and energy conservation. Summer Fun Bus & Bike Day was hosted by Engineering and Construction, Environmental Policy, Oakville Transit and GreenTrans. A new initiative involved partnering with the Oakville Horticultural Society for a Garlic Pull to celebrate action on International Biodiversity Day. This effort resulted in the collection and removal of 87 garbage bags filled with this invasive species by over 100 volunteers. A new March Break EcoArt Camp was developed by Environmental Policy delivered by the Recreation and Culture, Summer Sizzler program. This day camp educated campers aged 9-12 on environmental stewardship.
- As the first municipality, the Town was approved as a member of the Conservation Council of Ontario and was nominated and approved as a new Board member. The Town's Municipal Energy Conservation Officer (MECO) organized the Town's Earth Hour event and a comprehensive energy conservation outreach program continues to be recognized by the Conservation Bureau of Ontario for leadership in promoting energy conservation.

- Other environmentally sustainable initiatives, measures and policy development were supported including the water bottle recycling program maintained at two sports fields; participation in hazardous waste recycling, the Smart Commute program, sustainable development, wildlife management, a community attitude survey, sustainable energy, green fleet, heat alert policy, and public transit promotion initiatives.

Program Significant Issues

- Expanding number of environmental and energy issues requiring research and monitoring, e.g. sustainability frameworks and policy, Green Energy Act, South West GTA Power Generation proposal development, application of the new provincial pesticide regulation, sustainable purchasing, sustainable fleet, sustainable building, air quality improvement, stormwater management, low impact development, energy management, and climate change/global warming.
- Initiating and/or supporting staff in the increasing number of environmental and energy initiatives, e.g. Livable Oakville, green building, staff LEED training, Energy and Environmental Management System (EEMS), ICLEI FCM Partners for Climate Protection Program, environmental and sustainability indicator program and zero waste programming.
- Increasing demand for community outreach and education programs, e.g. environmental stewardship, energy conservation, sustainability to broader and new target audiences, e.g. youth, seniors, businesses, community and other municipalities.

Strategic Objectives (Initiatives) for 2010 – 2012

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Activity
To enhance the natural environment	Environmental and energy policy development	<ul style="list-style-type: none"> • Identify, investigate and assess potential of one or two policies and procedures appropriate for Town operations • Identify and involve stakeholders 	<ul style="list-style-type: none"> • Develop and implement one or two policies and procedures in 2010, such as Energy Management, Sustainable Green Building, Towards Zero Waste 	Environmental Policy
To have programs and services that are environmentally sustainable	Guidance and facilitation of environmental and energy improvement programs and practices by departments	<ul style="list-style-type: none"> • Provide consultation services to departments regarding legislation/ regulation, programs, best management practices and opportunities for environmental and energy improvements 	<ul style="list-style-type: none"> • Implementation of new environmental and energy programs, practices and initiatives by departments • Monitor and advise on implementation of environmental and energy programs, such as Energy and Environmental Management System (EEMS) 	Environmental Policy /Environmental Initiatives
To continuously improve our programs and services				

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Activity
			<ul style="list-style-type: none"> Involvement by every Town department 	
	Environmental scan of emerging issues / legislation	<ul style="list-style-type: none"> Provide background and relevant details on emerging issues to staff and Council 	<ul style="list-style-type: none"> Delivery of relevant information to staff and Council in a timely manner to support informed decision-making, e.g. Green Energy Act 	Environmental Policy
	Southwest GTA Power Plant project engagement	<ul style="list-style-type: none"> Monitor project approvals process Engage in effective project review and comment involving work with subject matter experts, other levels of government and appropriate political representatives Report to Council 	<ul style="list-style-type: none"> Timely, effective, scientific and documented engagement in the project approvals process Council has a comprehensive knowledge about the project approval process with staff and subject matter expert engagement in a timely manner 	Environmental Policy
	Environmental and energy conservation outreach and education	<ul style="list-style-type: none"> Conduct outreach and education programs to promote community engagement in environmental stewardship, air quality improvement (Anti-Idling By-law compliance), and energy conservation actions 	<ul style="list-style-type: none"> Broaden target audience by one or two sectors, e.g. service clubs, seniors Participate in over 15 outreach events Document citizen's awareness and attitudes 	Environmental Initiatives
<p>To enhance the natural environment</p> <p>To have programs and services that are environmentally sustainable</p> <p>To continuously improve our programs and</p>	Environmental Strategic Plan (ESP)	<ul style="list-style-type: none"> Implement Environmental Strategic Plan recommendations Facilitate ESP Advisory Committee to satisfy Committee mandate, goals and deliverables Report on the State of Oakville's Environment and the implementation status of the ESP to Council and the community on a regular basis 	<ul style="list-style-type: none"> Continued prioritized implementation of the ESP recommendations Preparing annual status update report Continue progress in the ICLEI FCM Partner for Climate Protection Program from Milestones 1 and 2 through to 3 and 4 	Environmental Policy/ Environmental Initiatives

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Activity
<p>services</p> <p>To enhance our cultural, social and economic environments.</p> <p>To be the most livable town in Canada.</p>			<ul style="list-style-type: none"> • Conducting the 5 year review of the ESP • Continued input by the ESP Advisory Committee to Council regarding ESP recommendations and implementation 	

Environmental Policy 2010 Expenditure Summary by Program and Service

	2009 Budget	2009 YTD Actuals	2010 Base Budget	Base Budget Change (%)	2010 Requested Adjustments	2010 Requested Budget	2009 - 2010 Change (%)
EXPENDITURE BY PROGRAM							
Environmental Policy	660,400	399,518	666,300	0.9%	0	666,300	0.9%
Total EXPENDITURE BY PROGRAM	660,400	399,518	666,300	0.9%	0	666,300	0.9%
REVENUES							
Total Revenues	0	0	0	0.0%	0	0	0.0%
Tax Levy Requirement	660,400	399,518	666,300	0.9%	0	666,300	0.9%
TAX LEVY BY PROGRAM							
Environmental Policy	660,400	399,518	666,300	0.9%	0	666,300	0.9%
Total TAX LEVY BY PROGRAM	660,400	399,518	666,300	0.9%	0	666,300	0.9%
Gross Expenditures by Type							
Salaries, Wages, Benefits	465,600	331,627	473,300	1.7%	0	473,300	1.7%
Materials & Supplies	31,200	15,145	45,400	45.5%	0	45,400	45.5%
Purchased Services	163,600	52,746	147,600	(9.8%)	0	147,600	(9.8%)
Gross Operating Expenditures	660,400	399,518	666,300	0.9%	0	666,300	0.9%

Environmental Policy 2011 - 2012 Expenditure Summary by Program and Service

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast Requested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast Requested Budget	2011-2012 Change (%)
EXPENDITURE BY PROGRAM										
Environmental Policy	666,300	678,200	1.8%	0	678,200	1.8%	693,700	0	693,700	2.3%
Total EXPENDITURE BY PROGRAM	666,300	678,200	1.8%	0	678,200	1.8%	693,700	0	693,700	2.3%
REVENUES										
Total Revenues	0	0	0.0%	0	0	0.0%	0	0	0	0.0%
Tax Levy Requirement	666,300	678,200	1.8%	0	678,200	1.8%	693,700	0	693,700	2.3%
TAX LEVY BY PROGRAM										
Environmental Policy	666,300	678,200	1.8%	0	678,200	1.8%	693,700	0	693,700	2.3%
Total TAX LEVY BY PROGRAM	666,300	678,200	1.8%	0	678,200	1.8%	693,700	0	693,700	2.3%
Gross Expenditures by Type										
Salaries, Wages, Benefits	473,300	485,000	2.5%	0	485,000	2.5%	500,300	0	500,300	3.2%
Materials & Supplies	45,400	45,500	0.2%	0	45,500	0.2%	45,600	0	45,600	0.2%
Purchased Services	147,600	147,700	0.1%	0	147,700	0.1%	147,800	0	147,800	0.1%
Gross Operating Expenditures	666,300	678,200	1.8%	0	678,200	1.8%	693,700	0	693,700	2.3%

2010 Recommended Capital Budget

COMMISSION/PROGRAM	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	
INFRASTRUCTURE & TRANSP. SERVICES											
Environmental Policy 22101001 Environmental Strategic Plan (ESP) Update	50,000			50,000							50,000
TOTAL	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Service: Environmental Policy

Purpose of Service:

To evaluate, develop and implement strategic environmental and energy planning and policies to support Council's strategic goals of enhancing our natural environment and having programs and services that are environmentally sustainable through continuous improvement of programs and services.

To provide programs and resources to the community and Town staff using community-based social marketing to promote sustainable environmental stewardship, energy conservation and action to support Council's goals to enhance the natural environment and to have programs and services that are environmentally sustainable through continuous improvement of programs and services.

Service: Environmental Policy

Activity	Responsibilities	Current Service Level
Environmental Policy	Identify potential environmental and energy policies appropriate for Town operations, including initiating and supporting related policy development within other departments Facilitate development of these policies	<ul style="list-style-type: none"> • Investigate one or two potential energy and environmental policies and assess their potential for application to Town operations • Develop one to two policies and procedures and facilitate implementation, e.g. Environmental Sustainability, Sustainable Green Fleet and Sustainable Green Purchasing • Evaluate policy effectiveness
Environmental Initiatives	Provide consultation services to departments regarding legislation/regulation, programs, best management practices and opportunities for environmental and energy improvements to meet Council's strategic direction for a new environmental program per department annually	<ul style="list-style-type: none"> • Implementation of new environmental and energy programs, practices and initiatives by departments
Environmental Initiatives	Conduct outreach and education programs to support improved community environmental stewardship, air quality improvement (e.g. Anti-Idling By-law compliance), energy conservation and action	<ul style="list-style-type: none"> • Target audiences include : residents, schools, environmental groups, businesses, local governmental agencies • Participate in over 15 outreach events
Environmental Strategic Plan (ESP)	Implement ESP recommendations including environmental and sustainability indicator and State of Oakville's Environment reporting Facilitate ESP Advisory Committee to satisfy Committee mandate, goals and deliverables	<ul style="list-style-type: none"> • Prioritize implementation of the ESP recommendations including 5 year update • Input by the ESP Advisory Committee to Council regarding ESP recommendations and implementation • Environmental and sustainability indicator management program and State of Oakville's Environment reporting

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Policy documents that are relevant, well researched, planned, and implementable	<ul style="list-style-type: none"> • # of policies/procedures approved • # of policies/procedures implemented 	2 or 3 1 or 2	3 2	2 2
Town environmental / energy initiative enhanced	<ul style="list-style-type: none"> • Consultation on 1 new environmental / energy initiative per department, annually 	Majority of Departments	Majority of Departments	All Departments
Emerging environmental issues identified and reported	<ul style="list-style-type: none"> • # of briefing memos and reports provided to Council and senior staff with narrative 	No 2009 Target	6 plus	5
Community engagement in environmental action / awareness	<ul style="list-style-type: none"> • Awareness and attitude survey • # events and # participation 	2009 survey conducted 15 events/1000 participants	2009 survey completed 25+ events/1500 approx. participants	2009 survey results 15 events /1000 participants

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Informed environmental decision-making and environmental action	<ul style="list-style-type: none"> • # of requests for consultation and advice on emerging issues, and environmental / energy planning, policy and operational improvements • # of partnered programs for environmental action 	Key Departments and Council No 2009 Target	All Key Departments and Council 4 plus	All Departments and Council 5
Town is recognized as a leading environmentally sustainable community	<ul style="list-style-type: none"> • Reporting to Council on departmental environmental / energy program improvements (narrative describing gains in Town's environmental performance) and the State of Oakville's Environment • Ecological footprint 	1 (Annual) Develop Program	2 Developed Program, initiated implementation	1 (Annual) Establish baseline
Environmental and energy operations / programs are compliant and innovative with environmental and energy policy standards	<ul style="list-style-type: none"> • Compliance reporting to Council (narrative describing improvements in Departmental programs related to policy / procedure implementation) 	No 2009 Target	1	1 (Annual)

Environmental Policy Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	465,600	347,999	473,300	1.7%	0	473,300	1.7%	485,000	500,300
Materials & Supplies	31,200	15,788	45,400	45.5%	0	45,400	45.5%	45,500	45,600
Purchased Services	163,600	62,791	147,600	(9.8%)	0	147,600	(9.8%)	147,700	147,800
Gross Operating Expenditures	660,400	426,578	666,300	0.9%	0	666,300	0.9%	678,200	693,700
Tax Levy Requirement	660,400	426,578	666,300	0.9%	0	666,300	0.9%	678,200	693,700
By Service Programs									
Environmental Policy									
Environmental Initiatives/Policy	571,400	411,186	577,300	1.0%	0	577,300	1.0%	589,200	604,700
Environmental Strat Plan	89,000	15,392	89,000	0.0%	0	89,000	0.0%	89,000	89,000
Service Total	660,400	426,578	666,300	0.9%	0	666,300	0.9%	678,200	693,700

Program Results Narrative:

Strategic environmental and energy policies are key to facilitate staff support for many of Council's strategic goals, with emphasis on enhancing the natural environment, providing services and programs that are environmentally sustainable and continuously improving programs and services. Policy development involves careful research regarding current and emerging municipal issues, extensive, labour-intensive, corporation-wide consultation in a team-framework to ensure that there is a broad buy-in and a solid basis for policy development and implementation through associated procedures. Increasingly complex environmental and energy issues require responsive and timely assessment of emerging legislation and development of environmental and energy policy and procedures that supports the Town as the most livable community in Canada. This is an area of focus that is requiring dedicated staff resources in order to meet corporate and departmental objectives, specifically in the areas of energy and greenhouse gas emission management, and environmental and sustainability indicator management and State of Oakville's Environment reporting.

Environmental and energy conservation initiatives by the Town demonstrate leadership to staff and to the community. Programs promoting and realizing environmental sustainability, protection, enhancement, stewardship and conservation show leadership by example. Project initiatives including outreach and education events/resources serve to improve Town operations and promote lifestyle changes and actions by staff and the community to achieve energy conservation, air quality improvements, greenhouse gas emission reduction, protection and enhancement of the natural environment and a move to environmental sustainability and climate change/global warming engagement. These initiatives support many of Council's strategic goals, with emphasis on enhancing the natural environment, providing services and programs that are environmentally sustainable and continuously improving programs and services consistent with the expectations of the most livable community in Canada.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Environmental Policy	Adjust base budget for inflationary and merit impacts on salaries and benefits, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$19,900
Environmental Policy	Adjust base budget for reductions in part time wages, materials and supplies, and purchased services	Maintain current service level	To reduce overall tax levy	(\$14,000)

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Environmental Policy	Adjust base budget for inflationary impact on salaries and benefits, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$11,900

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Environmental Policy	Adjust base budget for inflationary impact on salaries and benefits, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$15,500