

Environmental Management Services

Mission Statement

Who?

HRM residents, youth, businesses, industry and institutions

Why?

Lead the Municipality to improve the quality of our living environment to become a more sustainable community.

What?

To deliver environmental management services that protect natural systems and continually improve the quality of life for the community.

Description of Programs and Services

Environmental Management Services (EMS) was created in January 2003 in order to bring a coordinated focus on the environmental aspects of the HRM Corporate Scorecard Theme of *Healthy, Sustainable, Vibrant Communities*. EMS also has a small, yet significant role to play in the Theme *Safe Communities*. Currently EMS is responsible for the following core functions (programs) for Halifax Regional Municipality:

EMS Core Programs

Community Projects

Animal Control Services

By-Law Enforcement Services

(Primarily enforcement for Dangerous and Unsightly Premises, Improperly Placed Curbside Solid Waste, Sidewalk Snow & Ice Removal, Pesticides and Smoking.)

By-Law Working Group/Rationalization

By-Law Integration Project

Youth LIVE Program

Taxi & Limousine Services

Sustainable Environment Management Office

Climate Change and Greenhouse Gas Reduction

Pesticide Bylaw and Sustainable Landscape Practices

Environmental Public Education

Environmental Sustainable Community Strategy

Pollution Prevention

Surface Water-related Environmental Policy

Water Quality Monitoring Program

Energy Policy

Underground Infrastructure Policy

Utility Policy

EMS Core Programs

Solid Waste Resources

Solid Waste Collection
Solid Waste Processing
Solid Waste Diversion (Pollution Prevention)
Infrastructure Management and Planning

Wastewater Treatment

Wastewater Treatment
Leachate Treatment
Biosolids Management
Potable Water Treatment

Environmental Engineering Services

Stormwater & Wastewater System Management (Policies, bylaws, regulations, local improvement charge projects, investigations & studies, infiltration/inflow reduction)
Infrastructure Management and Planning
Pollution Prevention (Source Control) & Wastewater Discharge By-law Enforcement

Corporate Projects

Halifax Harbour Solutions Project
Bylaw Integration Project

Business Unit Management Team:

- Community Projects - Allan Waye, General Manager
- Environmental Engineering Services - John Sheppard, Manager
- Sustainable Environment Management Office
 - Environmental Performance (Water) - Tony Blouin, Manager
 - Environmental Performance (Land & Air) - Stephen King, Manager
 - Environmental Performance (Energy & Utilities) - Cathie O'Toole, Manager
- Halifax Harbour Solutions Project - Ted Tam, Project Manager
- Solid Waste Resources - Jim Bauld, Manager
- Wastewater Treatment - Alan Brady, Manager

- Director of Environmental Management Services - Brad Anguish

Strategic Outcomes & Client Benefits

As part of Halifax Regional Municipality Corporate Scorecard effort the following are key strategic outcomes & client benefits for Environmental Management Services (EMS):

Strategic Outcome (Scorecard Theme)	Client Benefit	Measure (<u>What</u> is being measured?)
Healthy, Sustainable, Vibrant Communities <i>Citizen Outcome:</i> Preservation of the Environment	Clean Air	1. Air quality 2. Small Particulate Matter 3. Greenhouse Gas Emission Reduction 4. Corporate Buildings/ Public Transit
	Clean Land	1. Open Space Per Capita 2. Waste Diversion 3. Urban Forest 4. Impervious Surfaces
	Clean Energy	1. Building Energy efficiency 2. Energy Consumption Street Lights
	Clean Water	1. Harbour Bacteria Count 2. Beach Closures - Number of Days on Selected Lakes 3. % of Population with Treated Sewage by Treatment type 4. Sewage Treatment Plant compliance records
Safe Communities <i>Citizen Outcome:</i> Buildings, properties and infrastructure in HRM are safe, healthy & well maintained	By-Law enforcement	1. Dangerous and unsightly premises 2. Snow and ice removal of sidewalks, 3. Animal control, 4. Curbside solid waste collection performance, compare previous year to current year

2005/06 EMS Budget Overview

Category	2005/2006	2004/2005
Operating	\$28,802,315	\$31,259,400
Capital	\$120,255,000	\$63,133,000
Net	\$147,030,315	\$94,392,400
FTE	103*	103 revised

*Transition funding has the potential to increase this FTE level by 5.

A Changes to the Budget (Net Budget - \$147 million)

For fiscal year 05/06 the consolidated operating budget for EMS will decrease by \$2.8 million and the capital budget will increase by \$55 million.

- **Changes to the Operating Budget:** reduction in funding envelopes of \$2.8 million, due to decreasing level of principal and interest payments for Solid Wastes. The EMS envelope includes incremental funding through the Corporate Scorecard Process for the following initiatives: By-Law Integration- \$60,800, Community Energy Program- \$40,000, SEMO Operating Funds- \$15,000, and Animal Control Study- \$50,000. Funds have been reserved within Fiscal Services for Solid Waste contractual commitments.
- **Changes to the Capital Budget:** increased by \$55 million over last year. Harbour Solutions Project funding increased by \$50 million and Solid Waste funding increased by \$5 million to support construction of Cell 4 at Otter Lake Waste Resource facility.
- FTE's: 5 (pending funding from Transition Funds which would increase from a base of 103 FTE's)

B Funding Sources

EMS funding mechanisms include reserve appropriations, cost sharing contributions, general tax revenues and debt financing.

Percentage	Amount	Funding Source
53%	\$77 million	Reserves, revenues and debt
21%	\$31.4 million	General Tax Revenues
11%	\$16.6 million	Fee revenues (waste/recycling, licensing)
25%	\$22 million	Cost sharing, provincial, federal and strategic partnerships
100%	\$147 million	Total Funding Sources

Potential Funding Above Envelope:

Funding has been reserved for the following initiatives. The source of funding is the 05-06 Transition Funds (which will be drawn upon Fiscal Services):

- By-Law Enforcement (4 FTE)
- Animal Control Analyst (1 FTE)

C Financial Pressures

The most significant financial pressure facing EMS continues to be the lack of infrastructure funding available to keep pace with municipal growth, legislative requirements, and maintenance demands of our aging stormwater and wastewater infrastructure.

- The current funding methods for wastewater/stormwater capital investment are not fiscally sustainable. Staff recommendations for a step increase to pollution control charges for existing infrastructure were not supported by council as part of the 25 year Stormwater and Wastewater Capital Plan in January 2005. As a result, staff have scaled back and deferred pumping station and sewer rehabilitation projects by approximately \$2.1 million dollars. Alternate financing solutions, and substantive sewer bylaw revisions will be developed as part of a comprehensive financing, revenue and investment strategy in 2006, in conjunction with Finance and Regional Planning
- Inflation continues to place financial pressure on reserve funded capital and operating expenditures.

D New External Funding Sources

EMS has successfully leveraged a significant amount of funding from external sources such as the Canada- Nova Scotia Infrastructure Program, Canada Strategic Infrastructure Fund (CSIF), Federation

of Canadian Municipalities (FCM) and others. This leveraging provides the municipality very affordable opportunities to further enhance the environmental sustainability agenda.

1. **Strategic Partnership Funding (Federation of Canadian Municipalities and others):** A \$110,000 contribution of funds or in-kind services from HRM will leverage over \$590,000 in funding from FCM, Natural Resources Canada, NS Energy Department, NS Department of Environment and Labour, Environment Canada, and the private sector to fund a variety of climate change initiatives.
2. **Sustainable Community (Green) Reserve:** Approximately \$4 million of interest rate savings will be realized by borrowing \$20 million through the FCM Green Municipal Investment Fund (GMIF) towards the Harbour Solutions Project. The business plan for 05/06 provides \$400,000 from the reserve to fund a variety of pre-approved pollution prevention initiatives.
3. **Canada-Nova Scotia Infrastructure Program:** Through this program the following stormwater/wastewater projects have received funding: Balance of Beaver Bank project (phase 4 for \$900,000 for sewer services, \$800,000 for water services and \$833,000 for a reservoir), Herring Cove (\$2.07 million) and Prince's Lodge (\$1.08 million). These projects must be completed by end of FY 05/06 to qualify for full funding.
4. **Canada Strategic Infrastructure Funds (CSIF):** An additional \$30 million in funding has been provided to the Halifax Harbour Solutions Project. This funding will be utilized in the following manner over the next five years: Increased diffuser ratio (\$2.5 million), a reduction in combined sewer overflows (\$15 million), central biosolids dewatering facility (\$3.5 million), pumping station upgrades (\$9 million). Approximately \$10 million of the CSIF funding will be expended during 05/06.

E. Halifax Harbour Solutions Project

In FY 05/06 EMS plans to spend approximately \$95 million for the construction of the Halifax and Dartmouth sewage collection systems and sewage treatment plants and the Biosolids Processing Facility. Funding of \$71 million will be appropriated from the Environmental Protection reserves as part of the proposed capital budgets for the EMS business unit. The \$71 million includes \$40 million in long-term debt to be repaid by the reserve. The overall project involves work in three communities: Herring Cove, Dartmouth and Halifax.

The project will continue to fund an aggressive Pollution Prevention program as an integral part of the Harbour project in order to ensure that quality of wastewater received at the treatment plants meets HRM's wastewater discharge bylaw.

EMS estimates that the Halifax sewage collection system and Biosolids Processing Facility will be substantially complete by year end. The Halifax sewage treatment plant will become operational in Fall 2006. The Dartmouth plant and sewage collection system will be completed Fall 2007 and the Herring Cove work will wrap up in Fall 2008. The entire multi-year cost of the project was originally valued at \$333 million, with \$60 million of funding from the governments of Canada and Nova Scotia. EMS is currently enlarging the scope of this project to reflect another \$30 million of funding from Canada per the above description of the Canada Strategic Infrastructure Program.

Summary of Achievements of Last Year's Business Plan

Key 04/05 Deliverables	Status
Harbour Solutions Project	Complete (04/05 deliverables) Successfully concluded contract negotiation for the: -Treatment plants; -Design-build of biosolid processing facility; -Operation of the biosolid processing facility. Construction has commenced on the Halifax sewage treatment plant and sewage collection system is nearly complete.
Summary Offence Tickets	Complete- Obtained provincial approval to add over 400 provisions to the Summary Proceedings Act, authorizing HRM enforcement staff to issue Summary Offence Tickets for numerous HRM By-Laws. Developed and facilitated SOT training for over 120 staff.
Sustainable Community Reserve	Complete- Project evaluation criteria established, pre-approved 05/06 project list approved by council. Reserve will generate approximately \$400,000 per year for 10 years.
Restructure of Stormwater & Wastewater Reserves / 25 year stormwater & waste water infrastructure plan	Complete- High level 25 Year plan created. Plan will be refined further and funding sources sought in 05/06.
Weekly summer green cart collection	Complete. Same level of service will be provided in 05/06.
Formation of Sustainable Environment Management Office (SEMO)	Complete- Staff drawn from internal resources. New portfolios for Air Quality, Energy, and Utilities were established.

Key 04/05 Deliverables	Status
Pollution Prevention (Source Control) Program	Complete (Year 1 deliverables)- inspected over 800 industries in the Halifax sewershed for compliance with By-Law W-101. Pollution Prevention public education program launched involving TV, radio & print media.
Launch By-Law integration project	Complete- Year 1- 04/05 project deliverables on target. Hansen Case Management Software to be rolled out to staff to support an initial set of by-laws by year end.
Corporate sustainability analysis	Complete- High level base line established focusing on corporate HRM.
Energy - Environment roundtable	Complete- Initial roundtable successful. Establishing a federal-provincial-municipal-industry-community approach to energy environment issues.
Solid Waste Contracts	Complete- Compost facilities contract In Progress- Otter Lake operations contract

Introduction to Environmental Management Services (EMS) Issues

The 05/06 Issues are a refinement on the 04/05 business plan and paint in broad strokes the key strategic priorities:

- Issue # 1 Effectively Maintain Existing Environmental Infrastructure & Services
- Issue # 2 Build an Environmentally Sustainable Community
- Issue # 3 Reform HRM's Approach to By-Law Services
- Issue # 4 Improve the Effectiveness of the Animal Control Service
- Issue # 5 Train & Develop the EMS Workforce

For the purpose of linking business plan objectives to broader corporate scorecard outcomes EMS has classified its objectives into the following key impact areas:

- Air
- Energy
- Land
- Solid waste

- Water
- Sustainability (Environmental)
- Community

Issue # 1 Effectively Maintain Existing Environmental Infrastructure & Services

Underlying the whole concept of *Healthy, Sustainable, Vibrant Communities* is the ability for HRM to effectively maintain its infrastructure. EMS manages the following infrastructure:

- 2200 km of stormwater & wastewater sewers
- 157 sewer pumping stations
- 12 sewage treatment plants
- leachate plant
- water treatment plant
- biosolids facility
- mixed waste processing and disposal facility at Otter Lake
- closed landfill at Upper Sackville
- materials recovery facility
- two compost plants (New Era Technologies , Miller Composting)
- household hazardous waste depot
- two waste transfer depots,
- 16 private sector solid waste providers (collection & processing)

Staff estimate that the replacement value of the entire stormwater & wastewater system is approximately \$1 billion and for the solid waste system is approximately \$110 million.

Environmental Management Services faces a number of challenges in effectively managing the municipal environmental infrastructure:

1. Insufficient Reserve Funding - On January 25, 2005 EMS identified to Regional Council the significant capital investment (approximately \$21.6 million per year) over the next 25 years required to support stormwater & wastewater infrastructure. Current annual reserve funding provides approximately \$2.2 million towards capital upgrading of the stormwater & wastewater systems. Current reserve contributions are not sufficient to fund or meet HRM's environmental compliance and sustainability objectives. Specifically, reserve contributions are short by approximately \$16.9 million in 06/07 and \$12.6 million in 07/08, to support forcemain rehabilitation, pumping station upgrades and expansion of

Eastern Passage STP. Financing options for stormwater and wastewater infrastructure components are currently under review as part of a comprehensive financing and revenue strategy initiative planned for the Fall of 2006.

2. Age and Deterioration of Infrastructure - HRM's stormwater & wastewater infrastructure continues to age and deteriorate with inadequate funding for rehabilitation. As a result, unexpected system failures will continue to occur. These failures are: expensive to repair, disruptive to the community, a risk to public health, and a regulatory/legal liability.

3. Asset Management Data - There is antiquated (legacy) or incomplete information on the location, condition and value of assets such as storm and wastewater collection systems, treatment plants, pumping stations, and drainage culverts. To be able to plan for and manage our assets, we need to know what we own, what it is worth and its condition. In addition, there is a need to develop life cycle and risk management plans and to integrate technical and financial plans.

4. Maintenance Deficiencies - There is inadequate funding to support appropriate preventative maintenance programs for our stormwater & wastewater infrastructure. Unexpected system failures and corrective maintenance will continue to be the norm. An added complexity is the ever increasing cost of construction which results in available funds being spread across fewer assets.

5. Regulatory Compliance Requirements - Legislation continues to become more stringent regarding environmental infrastructure performance.

6. Public Demand for a Clean & Healthy Environment - There has been a sharp increase in demand for extension of water/sewer services and watercourse quality monitoring.

7. Municipal Growth - While the Regional Plan will help alleviate demands for more infrastructure in the future, existing infrastructure capacity continues to dwindle. Almost all of HRM's sewage treatment plants require capacity upgrades over the next 10 years. Both compost plants are approaching their maximum capacity.

Risk Impact Category:

Scorecard Theme:

Healthy, Sustainable, Vibrant Communities

Impact Category

D3-Community Impact (D-Suppliers, F-Infrastructure)

Link to HRM Corporate Scorecard Theme

Healthy, Sustainable, Vibrant Communities

CSC Citizen Outcome: Preservation of the Environment

Outcome 2005/2008

HRM Long Term Goal: HRM is a leader in the mitigation of its pollutants to the environment and adaptation of climate change.

Objective 2005/2006

Impact Area	Objective Number	Objective Name	Division
Land	1	Mainstream pesticide bylaw as a recurring & operationalized program	SEMO- Land/Air
Solid Waste	2	Develop Service Agreement between solid waste resources and corporate call centre.	SWR
Solid Waste	3	Develop Solid Waste Export Bylaw Strategy	SWR
Solid Waste	4	Effectively manage 05/06 solid waste capital infrastructure projects, most notably construct cell 4 at Otter Lake.	SWR
Solid Waste	5	Enhance compliance for Construction & Demolition bylaw	SWR
Solid Waste	6	Implement service quality monitoring, tracking and reporting regime	SWR
Solid Waste	7	Improve the Solid Waste Diversion Rate	SWR
Solid Waste	8	Internalize RRFB Regional Education Contract	SWR
Water	9	Adjust biosolids tipping fees to ensure adequate funding for clean out of biosolids lagoon & biosolids composting.	Wastewater Treatment
Water	10	Assume additional project management responsibility for stormwater & wastewater projects from PWT (Design & Construction)	EES
Water	11	Conduct wastewater management studies for Eastern Passage, Halifax, Mill Cove sewersheds.	EES
Water	12	Continue source control program	EES
Water	13	Continue with data collection for stormwater & wastewater infrastructure database.	EES
Water	14	Continue with strategy to ensure future connection of all private outfalls to HRM's sewer system.	EES
Water	15	Develop program to control illegal sources of inflow to HRM sanitary systems. (Sub set of source control)	EES

Impact Area	Objective Number	Objective Name	Division
Water	16	HRM Wastewater Treatment Plant Risk Analysis	EES
Water	17	Implement Wastewater Pumping Stations and Forcemains Upgrades	EES
Water	18	North Preston Sewage Treatment Plant Tender and Construction	EES
Water	19	Pre-design Eastern Passage Sewage Treatment Plant Expansion	EES
Water	20	Reduce the accumulation of ice on HRM streets caused by seepage from private property, based on the HRM ice control policy	EES
Water	21	Restructure wastewater and stormwater fees and reserves, including a long-term funding model.	Finance- lead. EES, WWT support.
Water	22	Transfer Aerotech/Airport Water System to the HRWC	Wastewater Treatment

Analysis of Proposed Changes

Service Levels:

- There will be a significant increase in the provision of wastewater infrastructure to enhance protection of public health and the environment:
 - Sewage Treatment Plants (STPs):
 - Construct Halifax STP for Harbour Solutions Project (HSP)
 - Construct Biosolids Processing Facility for HSP
 - Upgrade Aerotech STP and construct Central Biosolids Dewatering Facility.
 - Eastern Passage STP Expansion & Upgrade: Design phase.
 - Lockview-MacPherson STP (Fall River): enhanced odour control.
 - Frame Subdivision STP: Design for eventual replacement of plant.
 - Timberlea STP Odour Control: Design
 - North Preston STP tertiary upgrade
 - Sewage Collection System:
 - Construct Dartmouth Sewage Collection System for HSP
 - 17 Pumping stations upgrades.
 - Duke/Salter Street sewershed - sanitary & storm sewer separation
 - Water/sewer service extensions: Herring Cove, Prince's Lodge, Armshore, Lively (Study &

I/I), Beaverbank.

- Wastewater management studies: Eastern Passage, Mill Cove, Halifax sewersheds.
- Reduction in the accumulation of ice in streets will increase level of street safety.
- Better coordination of stormwater & wastewater capital projects as a result of Environmental Engineering Services assuming project management responsibility.

Financial/Budget:

- Reserve contributions for stormwater & wastewater infrastructure are short by \$16.9 million in 06/07 and \$12.6 million 07/08.

Processes:

- Service level agreement between Solid Waste Resources and Corporate Call Centre.
- Additional Call Centre, Customer Service Centre and By-Law Enforcement support needed in order to mainstream the Pesticide By-Law.
- Finance, Procurement, Planning & Development assistance required for stormwater/wastewater infrastructure delivery.
- For reduction of ice in streets, close cooperation with Technical & Underground Services, Community Projects, Environmental Engineering Services, and Legal Services required.

FTE:

- None requested.

Issue # 2 Build an Environmentally Sustainable Community

As part of HRM's *Healthy, Sustainable, Vibrant Community* strategic direction, EMS was created to lead the municipality towards environmental sustainability. This includes:

- Ensuring all of HRM's policies, programs and services either have a neutral or a positive impact on HRM's natural ecosystem and use of resources.
- Working with residents, businesses, other levels of governments and non-profit organizations to promote or adopt environmentally sustainable practices or undertake initiatives. In particular to adopt community stewardship activities and proactive pollution prevention initiatives.
- Integrating the different functional elements of the municipal environmental system so that where possible there is co-location or co-functionality.
- Creating synergy with the Halifax Regional Water Commission, Public Works & Transportation, Regional Plan, Federation of Canadian Municipalities, Infrastructure Canada, Natural Resources

Canada, Nova Scotia Department of Environment & Labour and local non-profit organizations.

Activities identified were based on an evolving strategy seeking to balance short term opportunities with organizational strengths while positioning HRM for long term success.

Risk Impact Category:

Scorecard Theme: *Healthy, Sustainable, Vibrant Communities*
 Impact Category/Factors: D3- Community Impact, A- Financial Stability
 D2- Economic Impact, D- Forecasting
 D1-Environment, A-Environmental Issues
 D3-Community Impact, F-Infrastructure
 D3- Community Impact, C- Participation Levels

Link to HRM Corporate Scorecard Theme

Healthy, Sustainable Vibrant Communities
 CSC Citizen Outcome: Preservation of the Environment

Outcome 2005/2008

HRM Long Term Goal: HRM is a leader in the mitigation of its pollutants to the environment and adaptation to climate change.

Objective 2005/2006

Impact Area	Objective Number	Objective Name	Division
Air	23	Develop Corporate Climate Change Strategy	SEMO- Land/Air
Air	24	Develop Corporate GHG Emission Reduction Plan	SEMO- Land/Air
Air	25	Implement Community Based Reduced Idling Program	SEMO- Land/Air
Energy	26	Analyze and plan for potential municipal energy capital projects	SEMO- Energy
Energy	27	Co-Coordination of Corporate Energy - Environment Roundtables	SEMO- Land/Air
Energy	28	Community Energy Project	SEMO- Energy
Energy	29	Develop energy profile for HRM for Environmental Performance Reporting	SEMO- Energy

Impact Area	Objective Number	Objective Name	Division
Energy	30	Develop ownership model for underground initiatives.	SEMO- Energy
Energy	31	Implement HRM corporate energy efficiency initiatives (non-capital intensive projects)	SEMO- Energy
Land	32	Continue to integrate sustainable maintenance practices focusing on topsoil practices internally & externally.	SEMO- Land/Air
Solid Waste	33	Benchmark the cost- effectiveness of Solid Waste Strategy with other municipalities.	SWR
Solid Waste	34	Conduct a solid waste multi-stakeholder roundtable to develop a multi-stakeholder problem solving process	SWR
Solid Waste	35	Implement source separation in public spaces & HRM facilities.	SWR
Sustainability	36	Completion of the short term pole free zone	SEMO- Energy
Sustainability	37	Coordinate and Implement Priority Recommendations of the Corporate Sustainability Analysis	SEMO- Land/Air
Sustainability	38	Develop an integrated Environmental Communication & Education Strategy.	all
Sustainability	39	Develop effective and lucrative partnerships with a relationship management strategy.	all
Sustainability	40	Manage Sustainable Community (Green) Reserve	SEMO- Land/Air
Sustainability	41	Municipal Utility Project	SEMO- Energy
Sustainability	42	Provide technical expertise and advice in support of the Regional Plan.	all- SEMO energy, SEMO water, EES
Sustainability	43	State of the Environment Report	SEMO
Water	44	Develop and Implement Water Quality Monitoring Program	SEMO- water
Water	45	Halifax Harbour Solutions Project- Implement 05/06 deliverables	HSP lead, SEMO-water, WWT, EES
Water	46	Implement and Refine 25 year Stormwater and Wastewater Management plan.	EES
Water	47	Implement Environmental Effects Monitoring for Halifax Harbour	SEMO-water
Water	48	Lead development of revised Stormwater Guidelines	SEMO- water
Water	49	Manage development of new sewer infrastructure	EES

Impact Area	Objective Number	Objective Name	Division
		projects, including joint water projects with the HRWC.	
Water	50	Prepare to meet CEPA compliance requirements	WWT
Water	51	Provide liaison with stakeholder groups regarding water and lake issues	SEMO-water lead, EES support
Water	52	Support Planning & Development in developing & defining a program for providing New Water and Sewer Infrastructure to unserved communities in HRM.	EES
Water	53	Water Resources Management Strategy - Program Oversight and Support	SEMO- water, EES
Water	54	Water Resources Management Strategy - Watershed Studies: Fall River, Musquodoboit Harbour, Hubbards	SEMO- water

Analysis of Proposed Changes

Service Levels:

- Increased policy and operational activity in the area of sustainable environment management, climate change, renewable energy, environmental monitoring and related green projects.
- Water Quality Monitoring Program to commence
- HRM will be implementing the following environmental Sustainability initiatives: (a) Climate change (vulnerability risk assessment); (b) Corporate Sustainability analysis (The Natural Step); (c) Corporate green house gas reduction; (d) Green procurement; (e) ‘greening’ the corporate culture; (f) Community based anti-idling awareness campaign; (g) water quality monitoring program.

Financial/Budget:

- \$40,000 for Community Energy Project, Objective 28 (funded from Scorecard)
- \$725,000 for Short Term Pole Free Zone, Objective 36 (funded from Regional Plan)
- \$15,000 for Sustainable Environment Management Office operating funds (funded from Scorecard; no specific business plan objective)
- \$125,000 for Water Quality Monitoring Program, Objective 44, (funded from Regional Plan)
- \$300,000 for Watershed Studies, Objective 54 (funded from Regional Plan)

Processes:

- All air and energy initiatives will require cooperation with Planning & Development, Public Works & Transportation, Real Property & Asset Management, Financial Services, Legal Services, Governance & Strategic Initiatives.
- Modification of stormwater & wastewater fees and rates will require Financial Services & Legal Services.
- Water Quality Monitoring will require Shared Services advice on database management.

FTE:

- None Requested

Issue # 3 Reform HRM's Approach to By-Law Services

An efficient and integrated bylaw service delivery structure was identified as an important outcome of the *Excellence in Governance* Corporate Scorecard theme and is a natural component for ensuring *Safe Communities*.

This is a corporate level issue spanning 10 business units and is lead by EMS. It is a continuation of work initiated in 04/05 that will continue into 05/06.

- Bylaw Integration Project: The purpose of the By-Law Integration Project is to establish a comprehensive By-Law Service which reaches across 10 Business Units and provides co-ordinated business processes and information technology to support those processes. It focuses on **existing** HRM by-laws.
- The By-Law Rationalization Working Group will define the required business processes associated with **new** by-laws or by-law amendments before they are considered by Regional Council.
- Implementing Compliance Strategies using Summary Offense Tickets: Summary offense tickets allow for a financial penalty for By-Law violations.
- Development Costs for Creating A New Bylaw: The focus is to identify the developmental costs for the creation of a **new** by-law and enable Council to make decisions regarding level of effort.

In addition to the corporate initiatives listed above EMS also has a business-unit issue concerning the EMS (Community Projects) by-law enforcement program which focuses on the following by-laws: Dangerous and Unightly Premises, Improperly Placed Curbside Solid Waste, Sidewalk Snow & Ice Removal, Pesticides and Smoking.

In 04/05, demand for Community Projects by-law enforcement services continued to increase. In order to manage this demand EMS is currently doing the following:

- Participating in inter-departmental community response initiatives
- Performance management of By-Law officers
- Promoting community stewardship activities

Despite these efforts, without additional staff EMS will be challenged to meet its 3 day turnaround time for initial complaints and the backlog during seasonal peaks will increase for all By-Laws that fall under the responsibility of Community Projects (Dangerous & Unsightly Premises, Curbside Solid Waste, Sidewalk Snow & Ice Removal, Pesticides, and Smoking.)

EMS has requested additional staff (Enforcement Officers & Methods & Procedures Analyst) for Community Projects By-Law Services and funding is dependent on upon the allocation of the HRM Transition Funds.

Risk Impact Category:

CSC Theme: *Excellence in Governance*

Impact Category/Factors: A1-Legal Liability, F- Compliance Management
 A2-Financial, B- Internal Controls - Segregation of Duties

Link to HRM Corporate Scorecard Theme

Excellence in Governance

CSC Financial Outcome: Efficiency in integrated service delivery

Outcome 2005/2008

HRM Long Term Goal: The delivery of HRM services has become more efficient and effective in meeting the needs of citizens, through greater integration and cooperation.

Objectives 2005/06

Impact Area	Objective Number	Objective Name	Division
Community	55	Address Increases in By-Law Complaints	Community Projects
Community	56	Assess the progress of the SOT initiative	Community Projects
Community	57	By-Law Integration Initiative - Year 2	Community Projects
Community	58	Facilitate by-law rationalization process.	Community Projects

Analysis of Proposed Changes

Service Levels:

- There will be a comprehensive understanding of bylaw service requirements and process improvements upon the completion of the Bylaw Integration Project.
- There will be a more visible by-law enforcement presence focused on the following by-laws: Noise, Solid Waste, Sidewalk Snow & Ice Removal, Dangerous & Unsightly Premises, Smoking, Pesticide Use and Wastewater Discharge (from Pollution Prevention).

Financial/Budget:

- FTE's requested potentially for 3 By-Law Enforcement Officers and 1 Methods & Procedures Analysts, Objective 55, (funding to be determined based on allocation from Transition Project Funds).
- \$60,800 for By-Law Integration project year 2, Objective 57 (funded from Scorecard)

Processes:

- Significant commitment is required from Shared Services, Financial Services, Fire & Emergency Services, Legal Services, Planning & Development Services, Public Works & Transportation Services, Real Property & Asset Management Services, RCMP, and Halifax Regional Police Services to achieve the objectives.

FTE:

- 3 additional By-Law Enforcement Officers & 1 Methods & Procedures Analyst requested and funding to be determined based on allocation from Transition Project Funds.

Issue # 4 Improve the Effectiveness of the Animal Control Service

Effective animal control is an important part of the HRM scorecard theme *Safe Communities*. HRM's Animal Control Service is a contracted service coordinated by the Community Projects Division. Despite an extensive environmental scan and RFP process, HRM only received two bids for the Animal Control Services contract and in May 2003, Regional Council awarded the contract to the SPCA.

In 04/05 there were performance issues causing EMS to monitor at a level higher than in past practice using the following new tools: the installation of a new database, use of Global Positioning System (GPS) technology, and implementation of a Summary Offence Ticket strategy.

In 05/06 HRM will evaluate options for an internal animal control service. It is anticipated that this will lead to a Council decision regarding the future direction of animal control. Depending on the decision, EMS will have to prepare and plan appropriately.

Risk Impact Category:

CSC Theme: *Safe Communities*

Impact Category/Factors: C2-Community Impact, D-Laws/Regulations

Link to HRM Corporate Scorecard Theme

Safe Communities

CSC Internal Efficiency Outcome needs to be developed in future years to account for this issue.

Outcome 2005/2008

The delivery of HRM services has become more efficient and effective in meeting the needs of citizens, through greater integration and cooperation.

Objectives 2005/06

Impact Area	Objective Number	Objective Name	Division
Community	59	Evaluate options for an internal animal control service	Community Projects
Community	60	Improve animal control level of service	Community Projects

Analysis of Proposed Changes

Service Levels: Animal Control performance measurement will increase.

Financial/Budget:

- \$50,000 for an animal control feasibility study, Objective 59 (funded from Scorecard)
- funds requested for a Methods & Procedures Analyst, Objective 60, (funding to be allocated from Transition Project Funds).

Processes: Should Council decide to operate an internal animal control service then support will be required from Real Property and Asset Management, Shared Services and Human Resources in order to develop an implementation strategy.

FTE: 1 Methods & Procedures Analyst requested and funding to be determined based on allocation from Transition Project Funds.

Issue #5 Train & Develop the EMS Workforce

In 04/05 there was about a 30% turnover in the EMS workforce due to new hires, retirements, or departures. What makes this even more significant is the fact that during this period EMS has evolved from a number of individual operating units into an integrated business unit. Most notable was the much needed increase in staff for Environmental Engineering Services (EES) and the creation of the Sustainable Environment Management Office (SEMO). The EES staff increases will help maintain the existing stormwater & wastewater infrastructure (Issue 1) while SEMO will play a lead role in building environmental sustainability (Issue 2).

In 05/06 EMS will continue to evolve as an organization. In support of the corporate scorecard theme *Excellence in Service Delivery* EMS will focus on some key areas of development: improved council report writing skills, identifying best practices, and continuing with succession planning & workplace diversity efforts.

Risk Impact Category:

CSC Theme: *Excellence in Service Delivery*

Impact Category/Factors: B2-Level of Service, E-Organizational Changes

Link to HRM Corporate Scorecard (CSC) theme outcome

Excellence in Service Delivery

CSC Outcome: Learning, Growth and Innovation Outcome needs to be established

Outcome 2005/2008

HRM provides a workplace environment that fosters employee and volunteer staff innovation, commitment and competent service.

Objective 2005/06

Impact Area	Objective Number	Objective Name	Division
Organization	61	Develop a business unit succession plan & support workplace diversity.	all
Organization	62	Environmental Engineering Staff Development and Division	EES

Impact Area	Objective Number	Objective Name	Division
		Consolidation	
Organization	63	Formalize EMS performance reporting	all
Organization	64	Implement best practice exchanges with other leading municipalities.	all
Organization	65	Improve the council report writing skills of staff.	all

Analysis of Proposed Changes

Service Levels: Long term sustained productivity to support current service levels.

Financial/Budget: No additional funds requested

Processes: None identified.

FTE: None requested.