

# STAFF REPORT TO COUNCIL

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**DATE:** January 8, 2020

**TO:** MAYOR AND COUNCIL

**NAME AND TITLE:** Kathleen Soltis, City Manager

**SUBJECT:** Environmental Services Year 2020 Operating Budget

**ATTACHMENT(S):**

1. Proposed 2020 Operating Budget for Environmental Services
2. Proposed Environmental Services Service Enhancement – Climate Change and Energy Coordinator Position

**RECOMMENDATION(S):**

1. That Council APPROVES the Environmental Services Service Category.
2. That Council CONSIDERS the Environmental Services Service Enhancement – Climate Change and Energy Coordinator Position.

**PURPOSE:**

The purpose of this report is to obtain Council's approval of the Year 2020 Environmental Services Division's operating budget and to request Council's consideration of the Environmental Services Division's operating budget enhancement request for funding of a Climate Change and Energy Coordinator Position.

**STRATEGIC PRIORITIES:**

The consolidation of existing City of Prince George environmental positions into a single division aligns with Council's Focus Areas under 'Environmental Leadership and Climate Action' and 'City Government and Infrastructure'. Included in those areas are:

- Pursue operations and activities that conserve water and energy, improve air quality, enhance the urban forest and green spaces, reduce waste, and consider environmental sustainability;
- Monitor and work to decrease greenhouse gas emissions from City operations and from the community as a whole;
- Incorporate adaptation to climate change in relevant operations;
- Enhance and integrate various transportation options, including transit, cycle routes, sidewalks, and trails; and,
- Protect and enhance public access and enjoyment of riverfront areas.

**DISCUSSION:**

As part of the realignment of the Engineering and Public Works Department to the Infrastructure and Public Works Department, Administration determined that placing staff with environmental portfolios into a single division would enable those staff to more effectively and efficiently achieve the City's Environmental Leadership and Climate Action Work Plan priorities. The Manager, Environmental

Services, reporting to the Director of Public Works, will oversee the division. Reporting to the Manager are two Environmental Coordinators, two Environmental Technicians, and an Environmental Assistant. The recently hired Environmental Services Manager will bring a wealth of experience, knowledge, and leadership to the division in relation to pursuing Council's environmental focus areas and will determine the 2020 divisional priorities within the City's consolidated 2020 work plan.

### **Environmental Services Division's Portfolio and 2020 Work Plan**

On behalf of all City departments, the Environmental Services Division has the significant responsibility of being the single point of contact with the Provincial and Federal governments with respect to the City's due diligence and compliance with environmental (water quality, contaminated sites, wastewater, fisheries, etc.) legislation and regulations.

The Environmental Services Division's portfolio and 2020 work plan also includes the following:

- Dealing with City related archaeological matters;
- Air quality management including PGAIR;
- Water conservation planning and implementation;
- Supporting the management, and potential greater usage, of electric vehicles and charging infrastructure;
- Environmental monitoring and sampling of
  - Public Works and Engineering operations
  - Salt vulnerable areas
  - Streams and watersheds, in partnership with the Province of B.C. and Federal Department of Fisheries and Oceans;
- Sanitary Sewer Use Bylaw (approved by Council in 2019) - implementation of Bylaw and Codes of Practice;
- Climate change mitigation and adaptation planning and implementation;
- Carbon emissions reporting;
- Nechako Watershed Roundtable member;
- Managing the Source Control program;
- Environment related investigations and inspections;
- Managing Waste Discharge Permits;
- Spill response;
- Integrated Pest and Vegetation Management (Weed Abatement, Invasive Weeds and Mosquitoes);
- Wildfire planning and management;
- Wildlife management (e.g. beavers);
- Contaminated sites;
- Continuing support and collaboration with other City departments (e.g. Bylaw Services with respect to the Clean Air Bylaw); and
- Responding to Planning and Development Department referrals.

### **Planning and Development Department Referrals**

The Planning and Development Department refers development related applications to the Infrastructure and Public Works Department (Environmental Services Division) for their input, advice and recommendations. The Planning and Development staff then gather the comments received from the various City Departments through the application referral. The General Manager of the Planning and Development Department makes the final decision related to the City requirements of the development application.

The Infrastructure and Public Works Department also provides advice to customers on development related applications.

#### FINANCIAL CONSIDERATIONS:

As reflected on page 98 of the budget book, the Environmental Services Service Category's 2020 requested budget is \$279,992 more than the 2019 budget. The \$279,992 increase is for staff's (2.6 FTEs) salaries and benefits. Transfers from the Service Categories that the staff were previously included in are funding \$271,747 of the \$279,992 increase. \$8,245 is the net 2020 labour cost increase. This increase results from staff's 2020 cost of living increases (1.75%) and the reclassification of the division's exempt position from a supervisor to a manager. Below please find a table that shows the service categories from which the funds were transferred.

| Environmental Services – Staff Transitions and Year 2020 Budget Impacts |                  |
|---|------------------|
| Staff Transitions   | Budget Impacts   |
| Staff (.2 FTE) funding transferred <b>from</b> Storm Drainage           | \$20,081         |
| Staff (1.0 FTE) funding transferred <b>from</b> Parks                   | \$99,099         |
| Staff (1.4 FTEs) funding transferred <b>from</b> Engineering            | \$152,567        |
| Other labour cost increase  | \$8,245          |
| <b>Total 2020 Labour Cost Increase</b>                                  | <b>\$279,992</b> |
| Funding Transferred From Other Service Categories Total                 | \$271,747        |
| <b>Net 2020 Labour Cost Increase</b>                                    | <b>\$8,245</b>   |

The remaining 3.4 FTEs of the division are existing positions which were previously, and continue to be, funded through the Sewer Operations and Water Operations (pages 80 to 85 of the budget book) which are funded through user fees and don't impact the tax levy. The only 2020 cost increases of those FTEs are collective agreement salary increases (1.75%).

#### Environmental Services Division's Enhancement Request

Administration requests that Council consider the Environmental Services Division's Budget Enhancement Request for funding for a Climate Change and Energy Coordinator Position as described on page 115 of the budget book.

#### SUMMARY AND CONCLUSION:

This report provides additional information on the Environmental Services Service Category budget and requests that Council approve the budget. In addition, the report requests that Council consider funding the Division's Budget Enhancement Request.

#### RESPECTFULLY SUBMITTED:

Kathleen Soltis, City Manager

Meeting Date: 2020/01/20