

# 2017 Proposed Budget

Division: Infrastructure and Engineering

Department: Sustainable Operations

Director: Leslie Burke

# Department Operations at a Glance

# Department Mandate

- The Sustainable Operations Department serves our community by improving the efficiency and strengthening the delivery of core municipal services while protecting the natural environment.
- The Department supports improvement of services such as water treatment, waste management and maintenance of infrastructure by implementing leading practices and sustainable initiatives.

# Department Mandate continued....

- These efforts focus on:
  - enhancing customer service
  - realizing cost savings
  - improving operational efficiency
  - maintaining excellent regulatory compliance
- By leveraging in-house innovation and leadership, the Sustainable Operations Department drives the change that establishes the Municipality as a model for sustainable living in the North

# What We Do

- Support infrastructure departments to optimize operations and delivery of mandated levels of service.
- Collaborate with operational groups to maximize financial savings and enhance efficiency.
- Provide framework for safe and responsible decision making to meet environmental regulations.

# What is the Plan for 2017 and Beyond

- Champion innovation and leadership of sustainable practices.
- Maintain excellent environmental regulatory compliance.
- Identify and implement processes and operational improvements to optimize cost benefits and service delivery.
- Implement a business model to provide sustainable water, wastewater and other related utilities.
- Support and deliver sustainability initiatives such as zero waste, water conservation and aerobic landfill gas management.

# What is the Plan for 2017 (New Programs & Services)

- Public education programs for schools and residents.
- Establish tracking systems for carbon credit generation.
- Enhance core service delivery throughout the Urban Service Area.
- Improve regulatory compliance through a centralized environmental sampling program.

# Resources Required

- No additional Full Time Employees.
- 2017 Proposed Operating Budget is \$3.3M.
- Net increase of \$35K over the 2016 Amended Operating Budget is mainly due to centralization of environmental compliance sampling and analysis costs (re-allocation of costs within the Division).



# Operating Budget

# Operating Budget

	2016 Amended Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Amended Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
	\$	\$	\$	\$	%	\$	\$
Revenue	-	-	-	-	-	-	-
Expenses	3,227,804	3,084,625	3,312,800	34,996	1	3,415,850	3,420,000
Surplus (Deficit)	(3,227,804)	(3,084,625)	(3,312,800)	(34,996)		(3,415,850)	(3,420,000)

\*as at September 30, 2016

# Personnel Budget

# Personnel Budget

## 2017 Personnel Cost

2016 Approved Budget (\$)	2016 Projection * (\$)	2017 Proposed Budget (\$)	Change 2016 Approved Budget vs 2017 Proposed Budget	
			(\$)	(%)
3,112,204	2,863,500	3,053,800	(58,404)	(2)

## 2017 Number of FTEs

2016 Approved FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Approved FTEs vs 2017 Proposed FTEs	
			(#)	(%)
18.0	1.0	18.0	-	0

\*as of September 30, 2016

# Questions