

STAFF REPORT: Engineering and Public Works Department



REPORT TO: **Engineering and Public Works Committee**
MEETING DATE: **April 8, 2008**
REPORT NO.: **EPW.08.41**
SUBJECT: **Earth Day Canada and Community Go Green Fund**
PREPARED BY: **Jeffery Fletcher, Manager of Solid Waste and Environmental Initiatives**

A. Recommendations

THAT Council does authorize Mayor and Clerk to execute an agreement between the Town and Earth Day Canada (1991) Inc. for the EcoAction Teams Project upon the approval of the agreement by the Town's Solicitor and the Director of Engineering and Public Works, as outlined in Report EPW.08.41.

B. Background

Town Staff have been in discussion with the national charitable organization *Earth Day Canada* (EDC) regarding the online program EDC has developed known as *EcoAction Teams*. EDC has invited the Town to be included as a pilot community for the launch of their environmental impact calculator. On September 10, 2007 two representatives from EDC gave a short presentation to Council. From that presentation Council had a number of questions surrounding the proposed partnership with EDC. The following sections of this report will address those questions.

Agreement with EDC

A copy of the draft Memorandum of Understanding (MOU) is attached to this report as Attachment 1. The MOU has been reviewed by the Town Solicitor. Since that review revisions to the MOU have been made and the execution of the MOU will not occur until final approval has been given by the Town Solicitor and Director of Engineering and Public Works. The MOU protects the personal information and privacy of online users, it outlines data sharing and the Town's responsibility for promotions and the related costs and staff time allocation.

Costs and Staff Time Allocation

At the September 10th meeting Council inquired about costs and staff time related to the project. Since that meeting Town Staff have secured \$99,675.00 in funding from the Provincial Community Go Green Fund (CGGF) for the development of a greenhouse gas guide and the promotion of the EDC EcoAction Teams online calculator. A Detailed Project Budget is included in this report as Attachment 2. Please note that the Town's financial contributions to this project total \$7,660.00 of which most is scheduled to be spent in 2009. The in-kind Staff and volunteer dollars totalling \$30,016.70 represent an estimated Staff time allocation. This value is the summation of the time for the: Manager of Solid Waste and Environmental Initiatives; the Communications and Economic Development Co-ordinator; and the youth group. The youth group will be strictly unpaid volunteer time. The value placed on

the youth volunteer time is for determining the in-kind contribution value. The volunteer time allocation will represent the youth group hours estimated for the dissemination of the guides and kits door-to-door in the community.

Promotions

The primary objective of the CGGF project is the promotion of greenhouse gas emissions reductions. However, the activity of GhG reduction translates into a wide variety of social health activities, conservation objects and nature safeguarding activities (i.e.: water use reduction, active transportation, reduced energy use and many more). The CGGF dollars will assist in developing a community specific action guide. The guide will promote lifestyle and behavioural changes that result in reducing or offsetting GhG emissions. The print guide will be combined with the EDC online calculator which will track and measure achievements and will measure a total community reduction. A pre-launch of the website will identify trends in behaviours which will help in the guide development. A more focused approach can then be created that will work to address the local nuances.

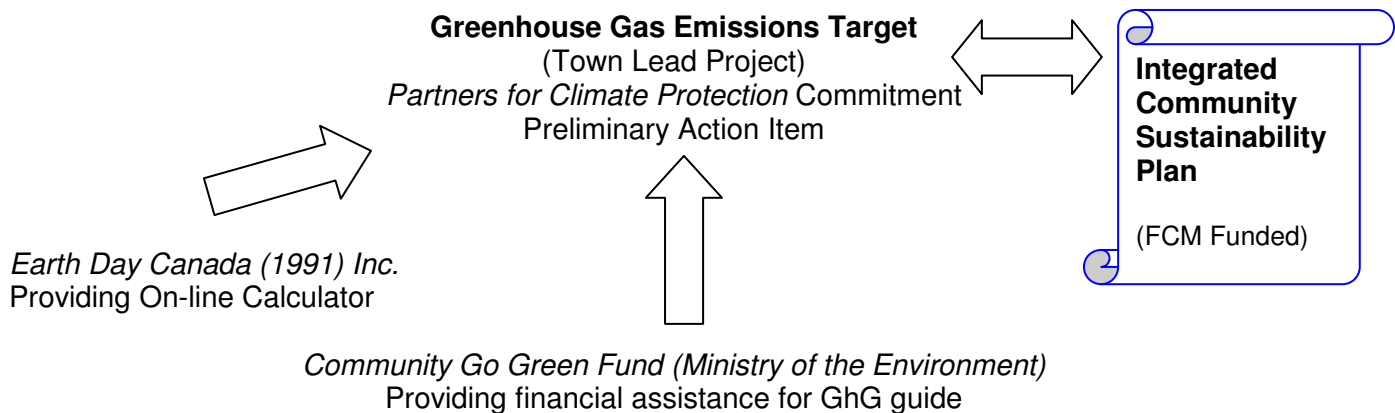
It is anticipated that the guide will be able to incorporate related Town programs such as: the recycling program, any water conservation programs (rain barrels), trails, composting, and more.

Timeline

Below is an estimated project timeline. The project launch in May will include both the Community Go Green Fund launch and the EcoAction Teams website launch. A media release and launch details will be developed in April.

Project Initiative	Date
Project Launch	May 08
Competitive Procurement (graphic design, marketing, writing, printing)	May – Jun 08
Report to Ministry re: justification: value for money consultants/services above.	Jun 08
Graphic Design/Marketing	Jul 2008
Creative Writing	Aug – Sept 08
Public Trials (test of consumer acceptance)	Sept 08
Printing (GHGuide and other promotional materials)	Oct - Nov 08
Development of GHG reductions kits (procurement of bags & kit components)	Jul – Nov 08
Report to Ministry re: justification of value for money procurements	Nov 08
Youth Training Sessions	Jun 09
GHG reductions Kit Assembly/Distribution	Jun – Aug 09
Media Exposure (radio/print)	Jun - Oct 09
Website Development	Sept – Oct 08
Notification to Ministry of website launch	Oct – Nov 08
Interim Report to the Ministry	Nov 30, 08
Website Launch	Jun - Dec 09
Program Review/Evaluation	Jan – Mar 10
Final Report to the Ministry	Mar 31, 10

Project Schematic



C. The Blue Mountains' Strategic Plan

This initiative will assist Strategic Goal # 3 “Preserving and enhancing natural and environmental features... of the community” and will also be part of Strategic Action 3.1 the “Green” strategy to “Proactively protect air, water and land features and sites”.

D. Budget Impact

A total of \$1,700.00 was earmarked for the EcoAction Teams project in the 2008 Operational Budget; however additional funds will need to be placed into the 2009 operational budget. A total of \$4,460.00 will need to be placed in the 2009 Operational Budget (1-465-5210) to support the remaining committed dollars. The remaining \$1,500.00 will be allocated from the 2008 Information Technology – community portal capital budget. The above dollar values correspond to the sub-total amount of \$7,660.00 (\$1,700.00 + \$4,460 + \$1,500) as outlined on the following table.

The above spending was noted and approved in a previous motion of Council dated March 10th, 2008, which was accompanied by a verbal report. This previous motion involved the approval of the Community Go Green Funding agreement.

The Table below outlines the Town’s financial and in-kind commitments:

Item	Amount (Town financial commitment)	Budget Allocation
Prepaid return mail card	\$2,660.00	1-465-5210-62115 (Budget year 2009)
Radio and print advertisement	\$3,500.00	1-465 -5210-62125 (Budget year 2009)
Webpage development	\$1,500.00	IT – community portal capital budget (confirmed by: LK)
Sub-total	\$7,660.00	
<u>In-kind</u> staff time	<i>\$9,016.70</i>	Operational budget salaries
<u>In-kind</u> youth volunteer	<i>\$21,000.00</i>	None
Sub-total	<i>\$30,016.70</i>	
Total		\$37,676.70

Note:

- The Provincial Community Go Green Fund financial commitment equals \$99,675.0
- Earth Day Canada’s commitment is an in-kind amount in the order of \$80,000.00
- Undetermined local suppliers will be given the opportunity to contribute in-kind support in the order of \$5,000.00 under the funding budget plan.

E. Attached

1. Earth Day Canada (1991) Inc. Agreement (Memorandum of Understanding)
2. Community Go Green Fund-Application Form Detailed Project Budget

Respectfully submitted,

 Jeffery Fletcher
 Manager of Solid Waste and Environmental Initiatives

 Reg Russwurm
 Director of Engineering and Public Works