

Our File/N/Réf. 03 07-96-0119
Your File/V/Réf.

DATE 29 May 1996

TO/DEST. Chair and Members, Planning and Environment Committee

FROM/EXP. Co-ordinator, Planning and Environment Committee

SUBJECT/OBJET **REGIONAL CORPORATE REVIEW - ENVIRONMENT AND
TRANSPORTATION DEPARTMENT (ENVIRONMENT
SECTION)**

DEPARTMENTAL RECOMMENDATION

That Planning and Environment Committee and Council receive this annex for information.

BACKGROUND

At its meeting of 22 May 1996, Regional Council received the Chief Administrative Officer's report on the Corporate Review and approved that the recommendations contained in the departmental reports be referred to the appropriate Standing Committees. Attached hereto is Annex E to the CAO's report, which is the departmental report for the Environment Section of the Environment and Transportation Department.

*Approved by
Dawn Whelan*

REGIONAL MUNICIPALITY OF OTTAWA CARLETON
MUNICIPALITÉ RÉGIONALE D'OTTAWA CARLETON

REPORT
RAPPORT

Our File/N/Réf.
Your File/V/Réf.

DATE 15 May 1996

TO/DEST. Coordinator,
Planning and Environment Committee

FROM/EXP. Chief Administrative Officer
Environment and Transportation Commissioner

SUBJECT/OBJET **ANNEX E: ENVIRONMENT AND TRANSPORTATION
DEPARTMENT**

DEPARTMENTAL RECOMMENDATION

That the Planning and Environment Committee and Council receive this annex for information.

PURPOSE

The purpose of this annex is to present the administrative efficiencies identified by the Environment Section of the new Environment and Transportation Department.

DISCUSSION

Sewer Fund

The efficiency improvements from the Water Environment Protection Division represent a savings of \$1,325,000.

In the surface water quality programme, a \$160,000 cost savings will be as a result of increased partnerships with our water quality partners such as the National Research Council, National Capital Commission, Conservation Authorities, local municipalities etc. This will result in a decrease in consulting fees. There will also be less monitoring and lab analysis with increased data management requirements.

A reduction of \$350,000 will be realized in the biosolids programme primarily resulting from continued land application coupled with the successful negotiation with Laidlaw for the continued use at a lower rate, of biosolids as landfill cover at their site.

A reduction of \$45,000 will be made in the industrial waste programme due to optimization of vehicle usage, and a reduction in lab services. A savings of \$390,000 will be realized in 1997 due to a reduction in the requirement for contracted services for sewer inspection, cleaning, and technical studies.

The expected savings of approximately \$380,000 in the Wastewater Treatment Branch for 1997 will come from continued optimization of the Biosolids processing facility, previously under the control of the contracted operator, resulting in reduced chemical and potable water consumption, closer monitoring of electrical demand combined with loadshedding to reduce peaking charges, further refinement of maintenance practices, and redeployment of staff resources. In addition, the realignment of staff and annualized savings resulting from the 1995 reorganization will be realized.

Water Fund

A \$300,000 reduction in the Water Division's Water Treatment area will be accomplished by a reduction of staff at the Britannia Water Purification Plant. Through the restructuring of Plant Operator duties and the addition of automated equipment, a reduction of one Plant Operator (from 3 to 2) on each shift will be possible by January 1997. The reduction of these positions will not impact the current level of service provided by the Water Division.

A \$250,000 reduction over four years is proposed in the Water Division's water services lowering programme. This programme was initiated in the Summer of 1994 after the severe cold of the 1993/94 Winter caused over 2,000 frozen water services. The Environment and Transportation Department's computer model which monitors frost depth operated very successfully over the past (1995/96) winter. This computer model allows the Department to forecast historic water service freezing problems, and as such, "run water notices" are hand delivered to avoid water services from freezing.

This budget reduction will mean that homes which were to have their water services lowered and/or insulated over the next four years will be postponed and will receive run water notifications instead. The Department will lower these water services only when major road and infrastructure work is undertaken on their streets.

Region Wide Fund

The Solid Waste Division is projecting a reduction in the anticipated net costs (after Blue Box revenues) of solid waste collection services of \$1,000,000.

The Solid Waste Division will reduce staffing and will also reduce funding from its professional services account attached to the Trail Road Landfill Site for a total reduction of \$200,000. This account covers the monitoring obligations with respect to the Trail Road and Nepean sites, as well as some bufferland monitoring. Some of the reduction is made possible by the favourable tender prices received for the major portion of the work. Other savings will result from a review of the specific monitoring programme and some reduction where appropriate.

CONCLUSION

The above changes will result in savings of \$1,325,000 from the Sewer Fund, \$550,000 from the Water Fund, \$1,200,000 from the Region Wide Fund for a total of \$3,075,000 and will impact 12 FTEs.

*Approved by
C.M. Beckstead & M.J.E. Sheflin, P.Eng.*

JYW/hf