

City of Kawartha Lakes Healthy Environment Plan – Proposed Scope Expansion

The following is the proposed revised scope for the City of Kawartha Lakes Healthy Environment Plan. The initial scope of the Plan focused on community greenhouse gas (GHG) reductions, following the Partners for Climate Protection (PCP) 5-milestone process and anticipated receiving 50% funding through the Green Municipal Fund. In light of the new Municipalities in Climate Innovation Program funding, which funds up to 80% of project costs for both climate change mitigation and adaptation strategies, there is an opportunity to expand the scope to the Healthy Environment Plan to take a more comprehensive look at climate change.

The scope of the Healthy Environment Plan is proposed to focus on both mitigation of greenhouse gas emissions and adaptation to climate change impacts while following a similar; however, more robust five-phase planning process. The complete details of the proposed project scope are provided in the attached workplan/budget. The following is summary of the main scope expansion areas within each phase of the project.

Phase 1: Project Planning, Visioning and Funding Application

- Revised project organizational structure, primarily to expand the Working Group to encompass a broader range of stakeholders. The initial Working Group was envisioned to provide insights on energy and greenhouse gas emissions. The expanded Working Group is anticipated to represent a broader range of areas impacted by a changing climate.
- Funding application support applied to prepare a submission to the Municipalities in Climate Innovation Program instead of the Green Municipal Fund.

Phase 2: Define Current Conditions and Baseline Data

- Expansion of current conditions and baseline data collection to look at potential impacts to the City of Kawartha Lakes as a result of a changing climate in addition to GHG emissions. Specially, this includes looking at past local climate information and projected climate trends to estimate the potential impacts that the City is likely to face.
- Completion of vulnerability and risk assessments based on the review of the climate science. This provides direction to the planning process to identify strategies to help address or adapt to potential climate change impacts that can be expected to occur in the City of Kawartha Lakes.
- Expansion of the Current Conditions and Baseline Report to include projected climate impacts in addition to the baseline GHG emissions. The report will still satisfy the PCP community Milestone 1 (GHG Inventory) requirement.
- Expansion of community and stakeholder engagement efforts to educate and obtain feedback on mitigation and adaptation.

Phase 3: Develop Forecasts, Vision, Goals and Targets

- Expansion of vision and goals to more comprehensively speak to climate change. There will likely be more goals areas or themes, which are based on the GHG inventory, climate impacts, and community and stakeholder input.

Phase 4: Develop Climate Change Actions

- Development of long-list of climate change adaptation actions and strategies (including additional research and analysis) in addition to the long list of mitigation actions and strategies.
- Expansion/refinement of action selection criteria to encompass mitigation and adaptation.
- More in-depth work with the Working Group to review and discuss actions and strategies.
- Expansion of community and stakeholder engagement efforts to educate and obtain feedback on mitigation and adaptation.

Phase 5: Prepare Healthy Environment Plan

- Expansion of Implementation and Monitoring Strategy to include both mitigation and adaptation.
- More expansive discussion in the Healthy Environment Plan on climate change impacts in addition to GHGs and mitigation efforts.
- Additional chapter(s) on climate change impacts, adaptation strategies, and associated implementation considerations.
- The Healthy Environment Plan will meet PCP Milestones 2 & 3 (Targets and Action Plan).

The initial budget to develop the Healthy Environment Plan was \$149,549.85 (including HST) and the new proposed budget is \$219,985.58 (including HST). It is anticipated that the Municipalities in Climate Innovation Program will cover 80% of this cost.

Next steps to move forward with the expanded scope project, include:

- Confirm that the expanded scope meets the City's needs and expectations;
- Prepare the funding submission for the Municipalities in Climate Innovation Program;
- Await review of application and award (expected to take up to two months);
- Initiate expanded scope.