

Waste Services Business Plan

Recommendation

That the August 27, 2021, City Operations report CO00747, be received for information.

Executive Summary

The Waste Services Business Plan provides the strategic overview and planning focus for 2022-2025. It outlines priorities for the upcoming four years and includes key initiatives that will allow Waste Services to contribute to the City's Corporate Outcomes and the 90 percent residential diversion goal established in Waste Management Policy C527 and the 25-year Waste Strategy.

Information provided in the Waste Services 2022-2025 Business Plan includes:

1. Waste Services Goals 2022-2025
2. Waste Strategy in Action
3. Waste Innovation
4. Service Delivery Transformation
5. Fiscal Accountability and Management

Report

Waste Services is an essential part of The City Plan and key to enhancing residents' livability while supporting Climate Resilience through innovation and partnership. The goal of the Utility is to support and encourage residents, businesses and institutions while demonstrating shared leadership as stewards of the environment.

Waste Services prioritizes waste prevention and reduction initiatives across all sectors. In May 2021, the Waste Reduction Roadmap (City Operations Report CO00390) was approved and is a commitment of the 25-year Waste Strategy. The Roadmap describes programs and activities designed to reduce the quantity of waste that is both generated and disposed of in Edmonton. The goal is to reduce the quantity of waste generated per person in Edmonton by 20 percent over the course of the 25-year Waste Strategy, with zero percent growth in residential waste generation per person from 2021 to 2024.

Stable and consistent utility rates remain a focus for the next four years. The Business Plan (Attachment 1) also highlights the service delivery transformation and the ability to earn revenue from the sale of waste byproducts and assets to continue to achieve this goal. The service delivery transformation will be achieved through technology deployment, process optimization and will enhance operational efficiency. Enhanced employee engagement and a continued safety culture will help improve productivity and retain top talent.

The Business Plan outlines how Waste Services will continue to make transformational impacts through the 25-year Waste Strategy, provide an essential service to Edmontonians while maintaining full cost recovery, and improve the employee and resident experience to support adaptation of new waste systems. Over the next four years, Waste Services plans to deliver the following:

- A single unit residential diversion rate of approximately 70 percent by 2025.
- Implementation of actions from the Waste Reduction Roadmap to promote zero percent growth in residential waste generation per person in Edmonton.
- Enhancement of the Corporate Three-Stream Waste Program and alignment with other corporate utility management best practices.
- A mandatory source separation program for the multi-unit sector receiving communal collection.
- An Industrial, Commercial and Institutional Sector Program strategy and business plan.
- Service delivery transformation, focusing on efficiency, effectiveness, citizen experience and information technology to deliver stable and consistent utility rates.
- Enhanced asset optimization and innovation.

Waste Services' monthly utility rates support a variety of programs and facilities as seen in Attachment 2.

Corporate Outcomes and Performance Management

Corporate Outcome(s): Edmonton is an environmentally sustainable and resilient city			
Outcome(s)	Measure(s)	Result(s)	Target(s)
Edmonton is an environmentally sustainable and resilient city	Single Unit Residential Diversion Rate	2020 - 18%	2021 - 40% 2022 - 60% 2023 - 65% 2024 - 66% 2025 - 70%

Attachments

1. Waste Services 2022-2025 Business Plan
2. Value for Money Infographics

Others Reviewing this Report

- C. Hodgson, Acting Deputy City Manager, Financial and Corporate Services
- C. Owen, Deputy City Manager, Communications and Engagement
- K. Fallis-Howell, Acting City Solicitor