

Waste Services

2022 Rate Filing and Fall 2021 Supplemental Budget Adjustments (CO00823)

December 9, 2021
Utility Committee
Presented by Gord Cebryk and Denis Jubinville

Overview

- 25-year Waste Strategy
- Waste Services 2022 Rate Filing
 - ◆ Operating Budget Adjustments
 - ◆ Capital Plan
 - ◆ Proposed Rate Outlook to 2026
 - ◆ Shared Services Review Summary
- Residential Waste Services



25-year Waste Strategy Background

- 25-year Waste Strategy approved by Council in 2019
- Extensive work was done to inform the strategy
 - ◆ Two phases of public engagement (over 30,000 inputs)
 - ◆ 8,000 home demonstration phase
 - ◆ Supported by Program and Service Review, Waste Services Audit, Cost of Service Study and journey mapping
 - ◆ Ongoing and comprehensive research and jurisdictional scanning to inform program and service transformation
- Waste Strategy fundamentally transforms service delivery and impacts Council's Strategic Goal of Climate Resilience



25-year Waste Strategy

- Waste Reduction Roadmap approved April 2021
- Multi-unit Strategy presented June 2021 and returning March 2022 with additional considerations
- Edmonton Cart Rollout completed September 2021
- Single-use item strategy and bylaw coming early 2022
- Industrial, Commercial and Institutional strategy underway



Operating Budget Adjustments

- Provide stable and consistent utility rates
 - ◆ Proposed 0% rate for 2022
 - ◆ Cart rates took effect October 1, 2021 and remain the same for 2022
- Service delivery transformations as part of the 25-year Waste Strategy
- Asset optimization
- Operational efficiencies

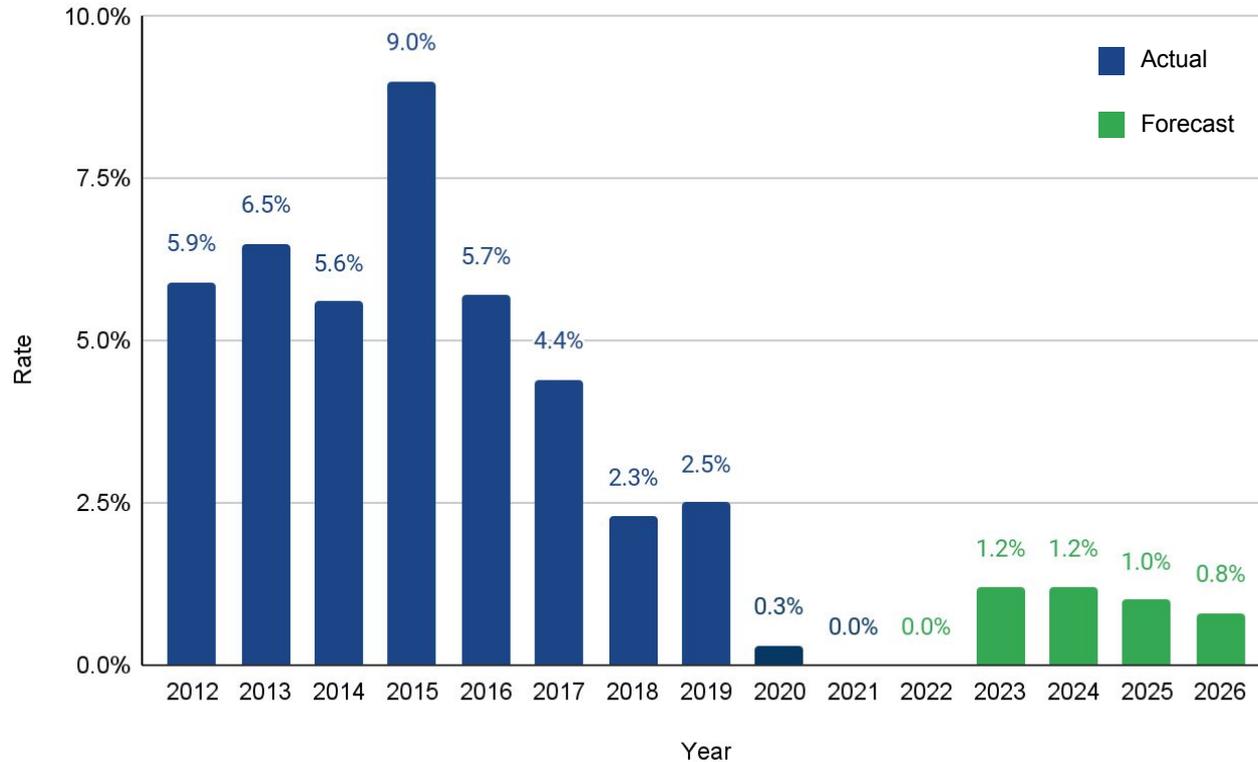


Capital Plan

- Focused prioritization and realignment of capital plan
- \$161.5 million allocated to 16 capital profiles
- Recosting of two capital profiles proposed:
 - ◆ ACETA profile - adjustment for additional grant funding
 - ◆ Organics Processing Facilities - actuals incurred will be written off and all remaining budget will be released



Proposed Rate Outlook to 2026



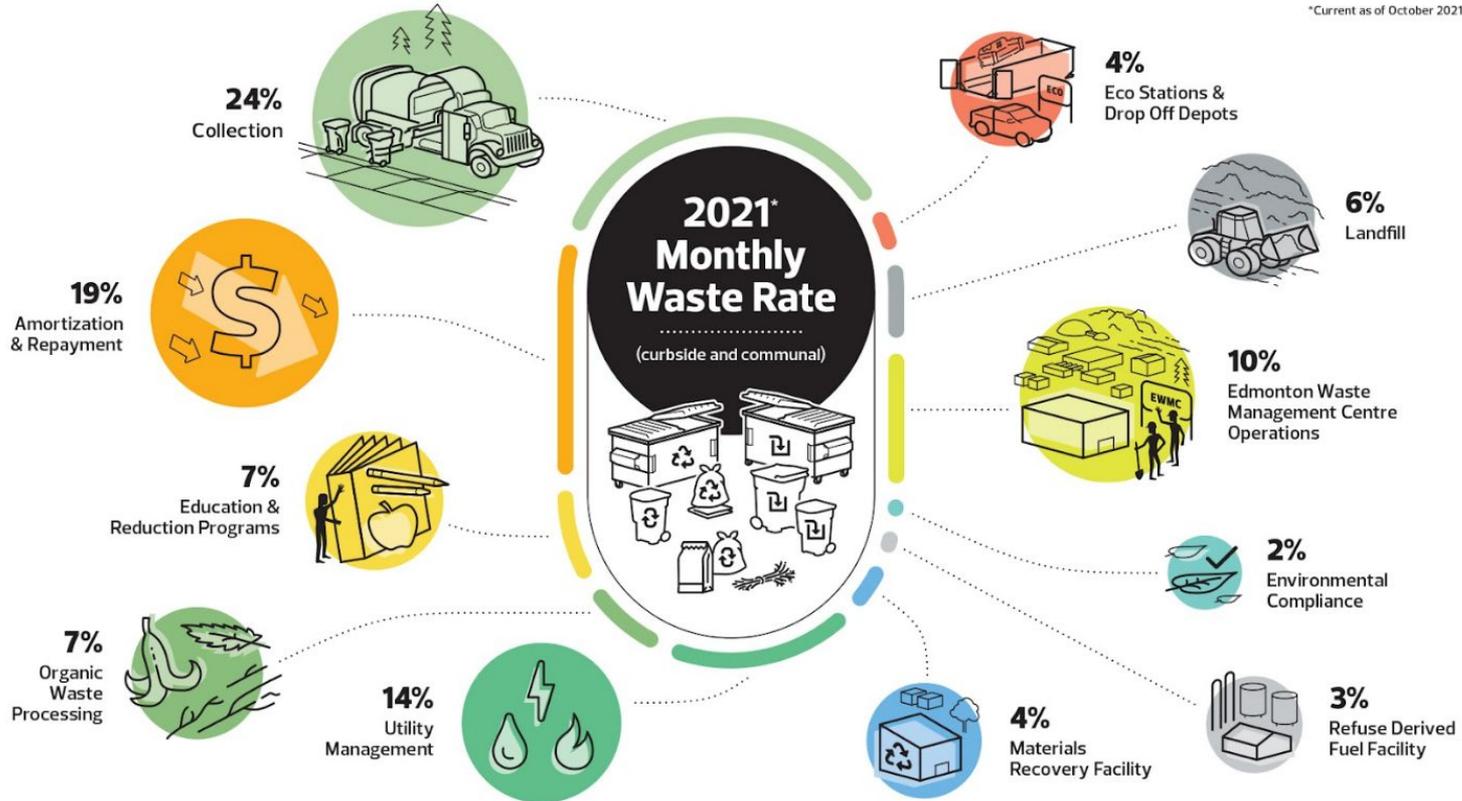
Shared Service Review Summary

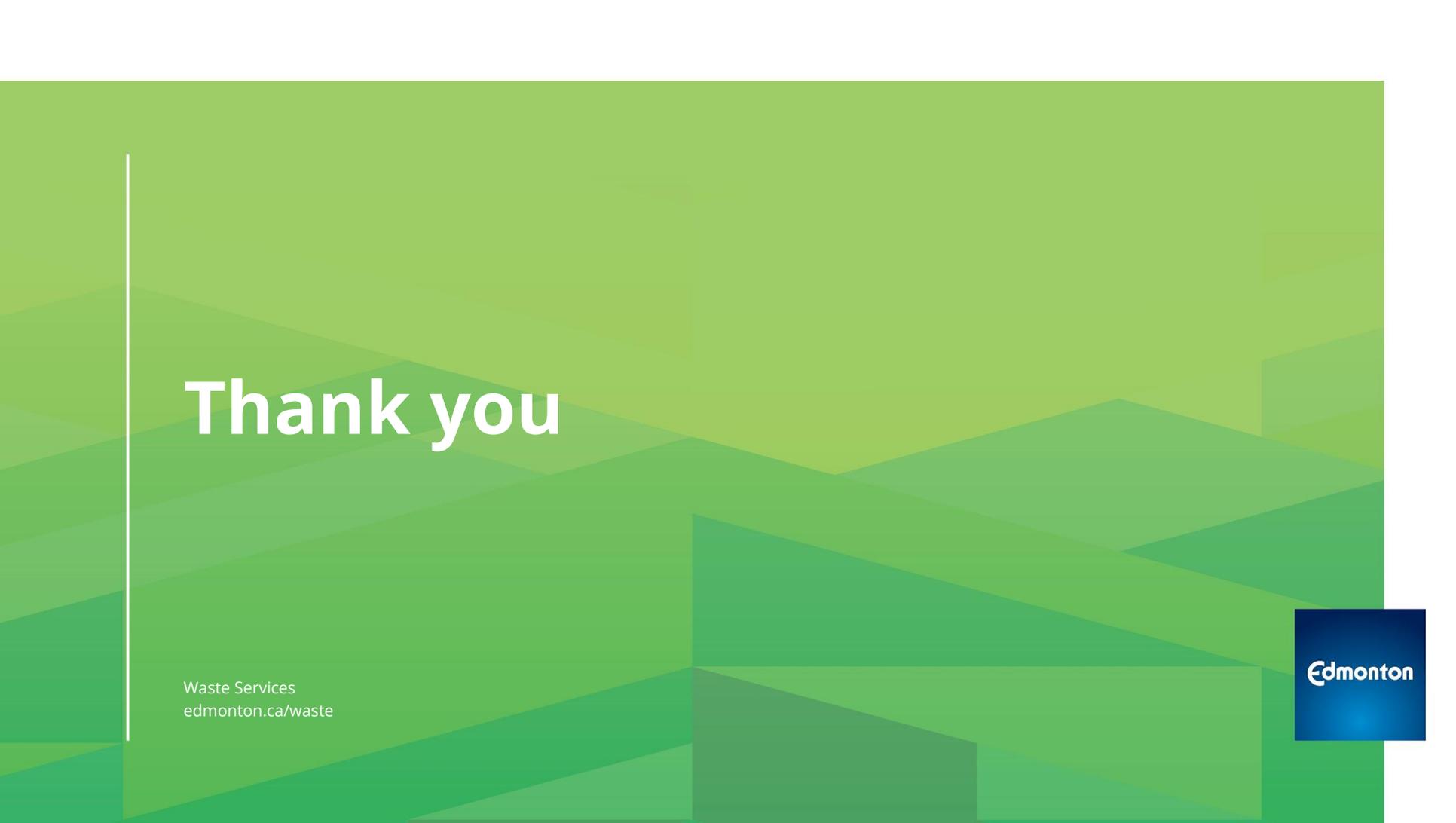
- Benchmarking study of municipally-owned utilities looked at cost as percentage of total expenditures, cost per service unit and reasonableness for receiving corporate or centralized services
- The following shared services were reviewed:
 - ◆ Information Technology
 - ◆ Human Resources
 - ◆ Financial Services
 - ◆ Communications
 - ◆ Law
 - ◆ Procurement
- The costs across all categories appeared reasonable

Full study can be found in City Operations Report CO00823 - Attachment 1 (Appendix C)

Residential Waste Services

*Current as of October 2021





Thank you

Waste Services
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