

# Waste Services Business Plan

## Recommendation

That the October 2, 2020, City Operations report CR\_8446, be received for information.

## Executive Summary

The Waste Services Business Plan provides the strategic overview and planning focus for 2021-2024. It outlines priorities for the upcoming four year business planning cycle including key initiatives that will allow Waste Services to contribute to the City's Corporate Outcomes and the 90 per cent residential diversion goal established in Waste Management Policy C527.

Information provided in the 2019-2024 Business Plan includes:

1. Waste Services 2021-2022 Goals
2. The 25-year Waste Strategy in Action
3. Service Delivery Transformation
4. Innovation & Asset Optimization
5. Fiscal Accountability & Management

## Report

The City of Edmonton Waste Services Branch is an essential part of achieving the City's environmental stewardship service outcome by ensuring the City of Edmonton's operations and service delivery sustains and conserves the environment.

Waste Services supports and encourages residents, businesses and institutions to demonstrate shared leadership as stewards of the environment. Waste Services is also essential to achieving the City's strategic objective of making transformational impacts in our community by impacting the goal of Climate Resilience outlined in ConnectEdmonton: Edmonton's Strategic Plan 2019-2028 through ongoing innovation and partnerships.

As Edmonton grows and welcomes new residents over the long term, Waste Services will be instrumental in achieving the targets of a total community wide carbon budget of 135 megatonnes and net per person GHG emissions of zero as outlined in the City Plan. The actions Waste Services will take over the next four years to support the direction and choices approved by City Council in these plans include:

1. Waste Prevention and Residential Diversion
2. Consistent and Stable Rate Increases
3. Supporting Transformation for Excellent Service Delivery

These goals will be governed by the following guiding principles:

- Maximize the promotion of policy, regulation, partnerships and market creation over direct practice and market entry for non-regulated business sectors.
- Manage the risk to diversion targets through balanced portfolios of insourced and outsourced activities for regulated business sectors.
- Build resident behaviour agility to meet evolving system requirements brought about by changes in market availability and the cost benefits of diversion.

Over the next four years, changes to the waste management program will include the implementation of a source-separated organics program; and a new Waste Reduction Roadmap prioritizing new waste prevention and reduction initiatives across all sectors to be presented to City Council in 2021. As part of the Zero Waste framework, the City will lead by example in implementing source separated organics at City of Edmonton facilities and buildings, setting an example for the Industrial, Commercial and Institutional sectors to follow. Within the next four years, new regional partnerships will result in facilities that maximize organic production.

Stable and consistent utility rate increases remain a focus and the 2021-2024 Waste Services Business Plan highlights our service delivery transformations as well as monetization of waste byproducts and assets to continue to achieve this goal. A value for money infographic is included as Attachment 2. Service Delivery Transformation will be delivered through technology, process optimization and reimagined services. It will enhance operational efficiency and employee engagement, and a continued safety culture will improve productivity and retain top talent.

Looking forward, the 2021-2024 Business Plan outlines how Waste Services will continue to make transformational impacts through the 25-year Waste Strategy, provide this essential service to Edmontonians while maintaining full cost recovery, and improve the employee and resident experience to support adaptation of new systems. The future is not without risk and uncertainty, Attachment 3 includes an overview of the significant risks faced by the Waste Utility.

## Corporate Outcomes and Performance Management

<b>Corporate Outcome(s):</b> Edmonton is an environmentally sustainable and resilient city			
<b>Outcome(s)</b>	<b>Measure(s)</b>	<b>Result(s)</b>	<b>Target(s)</b>

Edmonton is an environmentally sustainable and resilient city	Single Unit Residential Diversion Rate	2019 - 23%	2020 - 17% 2021 - 40% 2022 - 60% 2023 - 65%
---	--	------------	--

## Attachments

1. [Waste Services 2021-2024 Business Plan](#)
2. [Value for Money Infographic](#)
3. [Waste Services Risk Overview](#)

## Others Reviewing this Report

- M. Persson, Deputy City Manager and Chief Financial Officer, Financial and Corporate Services
- C. Owen, Deputy City Manager, Communications and Engagement
- B. Andriachuk, City Solicitor